

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR BEGINNING NOV. 1, 2026





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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Donald Baker	Ward I
Josh McDonald	Ward I
Joseph Burke III	Ward II
Thomas Circo (Mayor Pro Tem)	Ward II
Kevin Barber	Ward III
Jay Holman	Ward III
Jeremy R. Roe	Ward IV

Planning & Zoning Commission

Kelly Fizer, Vice Chair	Ward I
Reginald Townsend	Ward I
Mario Urquilla	Ward II
Michelle Parker	Ward II
Matthew Wiggins, Chair	Ward III
Aaron Harrison	Ward III
Loren Shanks	Ward IV
Eric Smith	Ward IV
Kristofer Turnbow	Mayor

Capital Improvement Committee

Jim Feuerborn, City Manager

Ryan Murdock, Assistant City Manager

Elisa Williams	Finance Director
David Gress	Development Services Director
Trent Salsbury	Public Works Director
Jim Mayberry	Integrated Technology Systems Director
Nathan Musteen	Parks & Recreation Director

Volunteer Boards & Commissions
Arts Commission
Board of Appeals
Board of Zoning Adjustment
License Tax Review Committee
Planning & Zoning Commission
Tax Increment Financing Committee
Tree Board

City of Raymore

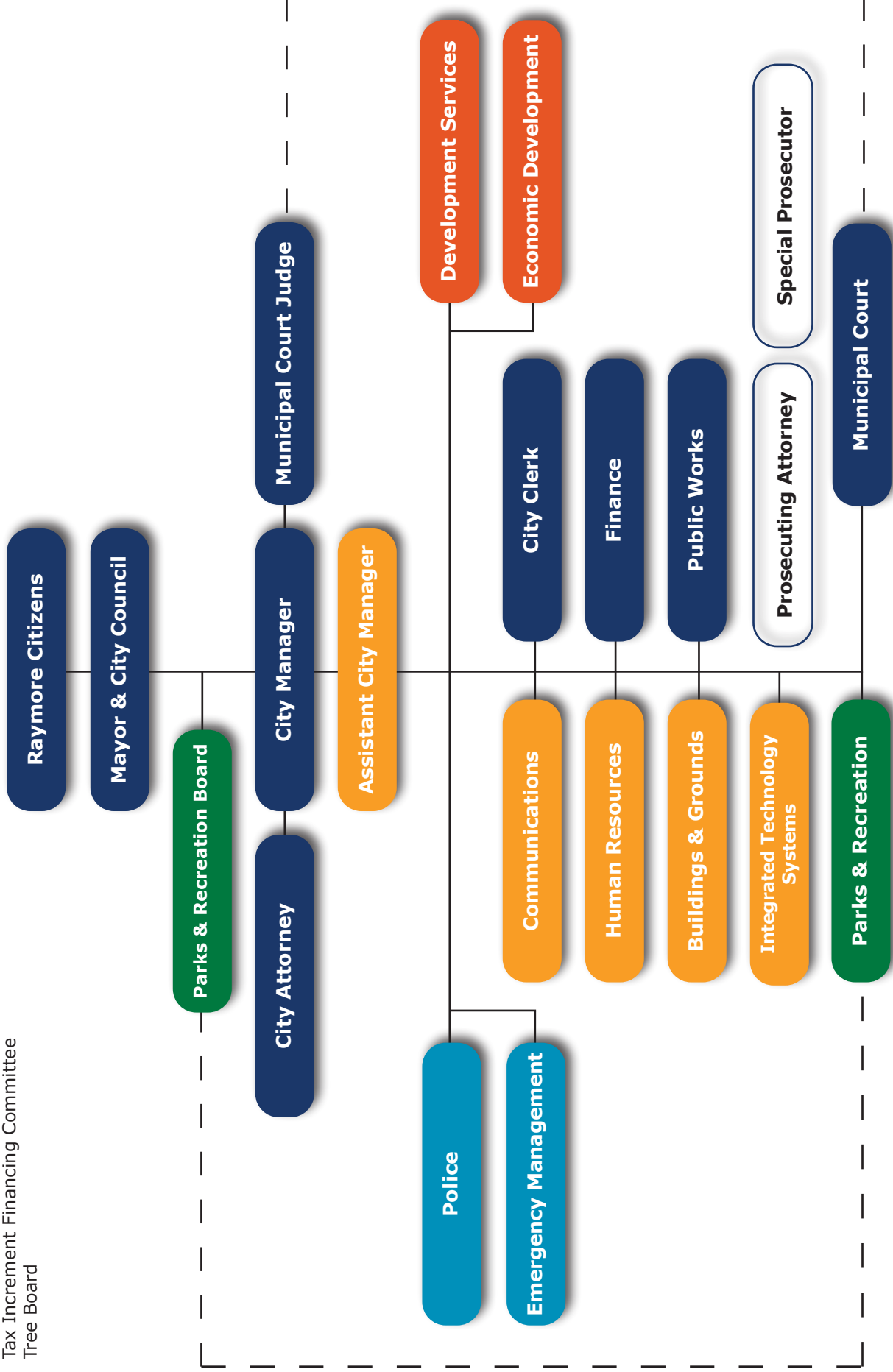


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 01, 2025

Christopher P. Morrell

Executive Director

CITY OF
RAYMORE
MISSOURI

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

August 17, 2026

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

Dear Mayor Turnbow and Members of Council:

The Adopted Capital Budget for Fiscal Year 2027 and the five-year Capital Improvement Program (CIP) FY 2027 - 2031 are hereby transmitted for Council consideration. The Capital Budget and CIP are designed to further the City Council's goals as established in its:

FY 2027 – 2031 CIP

- *Adopted Comprehensive Plan with Strategic and Parks Plans*
- *Stormwater Master Plan*
- *Transportation Master Plan*
- *Water System Master Plan*
- *Wastewater System Master Plan*

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

REVENUES

The Capital Budget is funded through a number of different operating and capital funds. Some projects may be funded from more than one fund. Some funds are fairly restricted as to what they may be used for and others may be used more broadly. The authorized use of the Capital Fund is explained within the fund narrative. Year-to-year non-transfer revenues into the capital funds from FY 2026 to FY 2027 in total are anticipated to remain relatively constant.

Sales Taxes: The Transportation Fund (36), Capital Improvement Fund (45), Stormwater Sales Tax Fund (46) and Park Sales Tax Fund (47) obtain as their primary revenue source sales taxes. As stated in the General Fund, estimated FY 2027 revenues are based on current receipts, no loss of business and limited new business coming on line. Within the Parks Sales Tax Fund and the Stormwater Sales Tax Fund the City Council determines each year how to allocate 20% of the revenue from the Park/Stormwater Sales Tax. 40% of the revenue from the half-cent Park/Stormwater Sales Tax is allocated to the Stormwater Sales Tax Fund by law; 40% of the revenue is allocated to the Park Sales Tax Fund by law; and 20% is at the discretion of the Council to allocate. For FY 2027, it is proposed to allocate the discretionary 20% all to the Park Sales Tax Fund to aid with several projects coming up in the next two years, as well as prepare the fund to pay the debt service on the bonding for trails.

Building fees and permits: This is another major component of revenue for certain capital funds including the Park Fee in Lieu Fund (27), Excise Fund (37), Water Connection Fee Fund (52), and Sewer Connection Fee Fund (53). The new residential starts for FY 2027 are estimated at 189 and no new commercial or industrial starts are contemplated in these proposed capital budgets.

Transfers from other funds: A final source of revenue for certain capital funds relies on transfers into them from other funds according to pre-established formulas or funding needs. This allows for a set operational amount to be transferred into the capital fund to avoid spikes in the other funds as needs arise. The two funds that rely on transfers into them are the Building and Equipment Replacement Fund (05) and the Enterprise Capital Maintenance Fund (54). Fund (05) is budgeted to receive a set transfer payment each year of \$100,000 from the Capital Improvement Fund (45). Fund (54) is recommended to receive a transfer of \$1,000,000 from the Enterprise Fund (50) for FY 2027. This is an increase of \$250,000 from previous years as repair costs increase and aging infrastructure begins to require major maintenance and repair.

ADOPTED FY 2027 CAPITAL BUDGET

The adopted FY 2027 capital budget includes project funding of \$8,091,733 for 33 recommended projects. Immediately following this transmittal message are two project summary sheets showing all of the projects by category and by funding source.

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

FY 2027 CAPITAL PROJECT SUMMARY

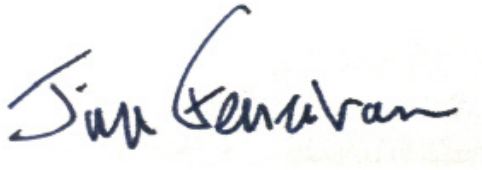
Buildings & Grounds	\$95,000
Sanitary Sewer	\$895,566
Stormwater	\$1,480,812
Transportation	\$4,401,806
Water	\$1,218,549
Total	\$8,091,733

ACKNOWLEDGMENTS

My sincere thanks go to the departments heads and division managers who worked hard to prepare the Capital Budget and CIP, and especially the Capital Improvement Committee.

Public Works Director Trent Salisbury has a major role in putting together data for most of the projects in the Capital Budget and CIP. Finance Director Elisa Williams puts in countless hours working with the CIP Committee and individual department heads in vetting projects and providing estimates and guidance before anything is recommended to the City Manager.

My sincere thanks to all involved for their service and their work on this document.

A handwritten signature in black ink that reads "Jim Feuerborn". The signature is written in a cursive, flowing style. Below the signature, there is a faint, light blue rectangular stamp or watermark.

Jim Feuerborn, City Manager



CAPITAL IMPROVEMENT PROGRAM FY 2027-2031

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 Comprehensive 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 Comprehensive Plan
2. Focus attention on and assist in the implementation of the strategic goals established by the City Council
3. Forecast public facilities and improvements that will be needed in the near future
4. Anticipate and project financing needs in order to maximize federal, state, and county funds
5. Balance the needs of future land development areas in the City with the needs of existing developed areas
6. Promote and enhance the economic development of the City of Raymore in a timely manner
7. Balance the need of public improvements and the present financial capability of the City to provide these improvements

8. Provide improvements in a timely and systematic manner
9. Allow City departments to establish a methodology and priority system to continue providing efficient and effective services
10. Provide an opportunity for citizens and interested parties to voice their requests for community improvement projects

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

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

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

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

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

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

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

PRIORITIES SETTING

The following criteria is outlined in the Comprehensive 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 previous 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

- Comprehensive Plan: Projects that serve to implement the goals of the Comprehensive Plan should be given immediate consideration.
- Council Goals: Consideration should be given to projects that address adopted Council goals.
- Intergovernmental Considerations: Consideration should be given to projects that encourage intergovernmental cooperation,

and/or implement federal or state mandates.

- Geographic Distribution: The CIP should be developed with an eye toward distributing projects in all areas of the city needing attention.
- Timing: It is critical to allow financing for timely projects, such as matching funds for state grants. The CIP process should be flexible and re-evaluated to accommodate such circumstances; and the availability of such funds should be factored into the rating. Private sector initiatives should be evaluated and supported with public projects so that growth is adequately served.

4. Investment Opportunities

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

5. Debt Capacity

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

CIP PROJECT COST & TIMING

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

ORGANIZATION OF THE CIP

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

Section One — Introduction

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

Section Two – Summary Information

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

Section Three—Project Detail Sheets

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

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

Section Four—Projects Identified as Future Needs

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

CAPITAL FUNDS

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

EXCISE TAX PROJECT SUMMARY

10-YEAR ROAD PLAN

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

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

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

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

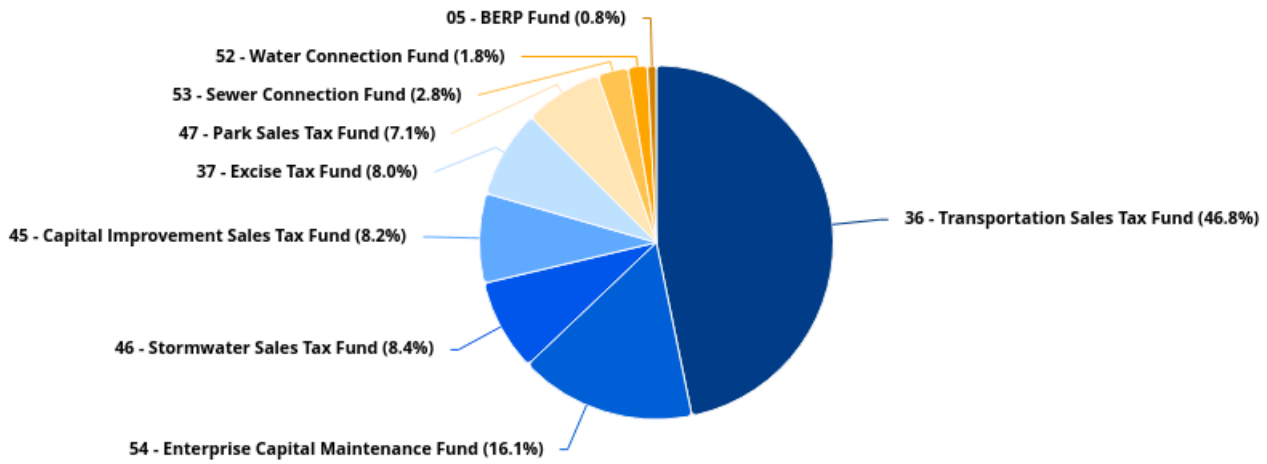
In the FY 2015 Budget, the City practice was changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds.

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

By Fund

	2026-27	2027-28	2028-29	2029-30	2030-31
Building & Equipment Replacement Program (05)					
City Hall Council Room AV Upgrades	\$ 80,000				
Server Replacement Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 674,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000
Annual Street Preservation Program	\$ 1,348,000	\$ 848,000	\$ 848,000	\$ 848,000	\$ 848,000
Right of Way Infrastructure Repairs	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
Sidewalk Replacement Program	\$ 122,000				
58 Highway Street Light Repairs	\$ 20,000				
Lucy Webb & Dean Trail Replacements	\$ 509,655				
J Highway & 58 Highway Signal Redesign	\$ 100,000				
Kurzweil Road Round-a-Bout Design and Acquisition	\$ 80,000				
Dean Ave Curb Replacement Phase 2	\$ 333,000				
Transportation GO Bond Fund (36.38)					
(no projects scheduled)					
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
58 Highway Overlay Phase 2	\$ 500,000				
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500
Hubach Hill Culvert Box Replacement & Road Repairs	\$ 696,812				
North Foxridge Drive Median Repair Project	\$ 211,650				
Abandon 8" Waterline along Lucy Webb	\$ 15,000				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Stormwater Culvert Rehabilitation	\$ 100,000				
58 Hwy Box Culvert Evaluation and Repairs	\$ 75,000				
CMP Lining / Replacement	\$ 262,000				
Underdrain Installation	\$ 135,000				
Park Sales Tax Fund (47)					
TB Hanna Station - Station Street		\$ 431,795			
Baseball Concession Stand Renovations			\$ 255,000		
Baseball Shade Structure Replacement				\$ 160,000	
RAC/Skate Park Parking Expansion					\$ 282,000
RAC Playground					\$ 250,000
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
Water Station Upgrade	\$ 95,992				
Water System Master Plan Update	\$ 250,000				
Sewer Connection Fund (53)					
Hunters Glenn Station Elimination Study	\$ 40,000				
Owen Good Force Main Investigation	\$ 250,000				
Wastewater System Master Plan Update	\$ 250,000				
Enterprise Cap. Maint Fund (54)					
Hydrant Replacement	\$ 221,357	\$ 239,332	\$ 244,118	\$ 249,001	\$ 253,891
Original Town Valve Installation Program	\$ 74,200				
Sanitary Sewer Inflow and Infiltration Reduction	\$ 205,566	\$ 223,347	\$ 228,931	\$ 234,654	\$ 240,520
Sunset Lane 4" Waterline Replacement	\$ 318,000				
Metfield Waterline Replacement	\$ 244,000				
Citywide Inflow & Infiltration Monitoring Study	\$ 150,000				
Total Projects by Fiscal Year	\$ 8,091,733	\$ 2,896,974	\$ 2,730,549	\$ 2,646,155	\$ 3,028,911

2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Funding Source Summary



Source	2027	2028	2029	2030	2031	Total
05 - BERP Fund	95,000	15,000	15,000	15,000	15,000	155,000
36 - Transportation Sales Tax Fund	3,345,655	1,431,000	1,431,000	1,431,000	1,431,000	9,069,655
37 - Excise Tax Fund	712,000	212,000	212,000	212,000	212,000	1,560,000
45 - Capital Improvement Sales Tax Fund	1,055,962	132,500	132,500	132,500	132,500	1,585,962
46 - Stormwater Sales Tax Fund	784,000	212,000	212,000	212,000	212,000	1,632,000
47 - Park Sales Tax Fund		431,795	255,000	160,000	532,000	1,378,795
52 - Water Connection Fund	345,992					345,992
53 - Sewer Connection Fund	540,000					540,000
54 - Enterprise Capital Maintenance Fund	1,213,124	462,679	473,049	483,655	494,411	3,126,918
GRAND TOTAL	8,091,733	2,896,974	2,730,549	2,646,155	3,028,911	19,394,322

2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
05 - BERP Fund								
City Hall Council Room AV Upgrades	27-BG-001	3	80,000					80,000
Server Replacement Program	23-BG-001	2	15,000	15,000	15,000	15,000	15,000	75,000
05 - BERP Fund Total			95,000	15,000	15,000	15,000	15,000	155,000

36 - Transportation Sales Tax Fund

58 Highway Streetlight Repairs	27-TRANS-001	2	20,000					20,000
Annual Curb Replacement Program	09-TRAN-122	2	674,000	424,000	424,000	424,000	424,000	2,370,000
Annual Street Preservation Program	09-TRAN-124	3	1,348,000	848,000	848,000	848,000	848,000	4,740,000
Dean Avenue Curb Replacement Phase 2	27-TRANS-003	2	333,000					333,000
J Highway & 58 Highway Signal Redesign	27-TRANS-004	3	100,000					100,000
Kurzweil Road Roundabout Design and Acquisition	27-TRANS-005	3	80,000					80,000
Lucy Webb & Dean Trail Replacements	27-TRANS-002	2	509,655					509,655
Right of Way Infrastructure Repairs	10-TRAN-117	3	159,000	159,000	159,000	159,000	159,000	795,000
Sidewalk Replacement Program	27-TRANS-007	3	122,000					122,000
36 - Transportation Sales Tax Fund Total			3,345,655	1,431,000	1,431,000	1,431,000	1,431,000	9,069,655

37 - Excise Tax Fund

58 Highway Maintenance Project	26-TRANS-005	2	500,000					500,000
Maintenance of Thoroughfare Routes	13-TRAN-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
37 - Excise Tax Fund Total			712,000	212,000	212,000	212,000	212,000	1,560,000

45 - Capital Improvement Sales Tax Fund

Abandon 8" Waterline along Lucy Webb	27-WAT-005	3	15,000					15,000
Curb Ramp Repair & Replacement	22-TRAN-002	2	132,500	132,500	132,500	132,500	132,500	662,500
Hubach Hill Culvert Box Replacement & Road Repairs	27-STM-004	2	696,812					696,812
North Foxridge Drive Median Repair Project	27-TRANS-006	3	211,650					211,650
45 - Capital Improvement Sales Tax Fund Total			1,055,962	132,500	132,500	132,500	132,500	1,585,962

46 - Stormwater Sales Tax Fund

58 Hwy Box Culvert Evaluation and Repairs	27-STM-001	2	75,000					75,000
Annual Curb Replacement Program	15-STM-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
CMP Lining / Replacement Project	27-STM-002	2	262,000					262,000
Stormwater Culvert Rehabilitation	22-STM-003	1	100,000					100,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Underdrain Installation Project	27-STM-003	3	135,000					135,000
46 - Stormwater Sales Tax Fund Total			784,000	212,000	212,000	212,000	212,000	1,632,000

47 - Park Sales Tax Fund

Baseball Concession Stand Renovations	24-PK-001	3			255,000			255,000
Baseball Shade Structure Replacement	28-PK-002	3				160,000		160,000
RAC Playground	27-PK-002	3					250,000	250,000
Recreation Park Parking Lot Expansion	27-PK-001	3					282,000	282,000
T.B. Hanna Station - Station Street	23-PRK-008	3		431,795				431,795
47 - Park Sales Tax Fund Total			0	431,795	255,000	160,000	532,000	1,378,795

52 - Water Connection Fund

Water Station Upgrades	27-WAT-004	2	95,992					95,992
Water System Master Plan Update	27-WAT-003	2	250,000					250,000
52 - Water Connection Fund Total			345,992	0	0	0	0	345,992

53 - Sewer Connection Fund

Hunters Glenn Station Elimination Study	27-SAN-002	3	40,000					40,000
Owen Good Forcemain Investigation	27-SAN-003	3	250,000					250,000
Wastewater System Master Plan Update	27-SAN-001	2	250,000					250,000
53 - Sewer Connection Fund Total			540,000	0	0	0	0	540,000

54 - Enterprise Capital Maintenance Fund

City Wide Inflow and Infiltration Monitoring Study	27-SAN-004	2	150,000					150,000
Hydrant Replacement	19-WAT-001	1	221,358	239,332	244,118	249,001	253,891	1,207,700
Metfield Waterline Replacement	27-WAT-002	3	244,000					244,000
Original Town Valve Installation Program	23-WAT-002	2	74,200					74,200
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	205,566	223,347	228,931	234,654	240,520	1,133,018
Sunset Lane 4" Waterline Replacement	27-WAT-001	3	318,000					318,000
54 - Enterprise Capital Maintenance Fund Total			1,213,124	462,679	473,049	483,655	494,411	3,126,918

GRAND TOTAL	8,091,733	2,896,974	2,730,549	2,646,155	3,028,911	19,394,322
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BUILDINGS & GROUNDS





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department <i>Category</i>	Project #	Priority	2027	2028	2029	2030	2031	Total
Buildings and Grounds								
Equipment: Computers								
City Hall Council Room AV Upgrades	27-BG-001	3	80,000					80,000
Server Replacement Program	23-BG-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Equipment: Computers Total			95,000	15,000	15,000	15,000	15,000	155,000
Buildings and Grounds Total			95,000	15,000	15,000	15,000	15,000	155,000
GRAND TOTAL			95,000	15,000	15,000	15,000	15,000	155,000

Capital Improvement Plan
City of Raymore, Missouri

Project #	27-BG-001		
Project Name	City Hall Council Room AV Upgrades		
Total Project Cost	\$80,000	Contact	IT Director
Department	Buildings and Grounds	Type	Equipment
Category	Equipment: Computers	Priority	3 Important
Status	Active	Useful Life	10 years

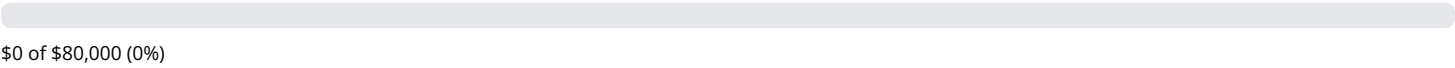
Description

The project will upgrade the audiovisual equipment in the Council Chamber to improve streaming and recording quality, reduce the risk of equipment failure and modernize the backend infrastructure.

Justification

Currently, the video quality of our recordings and livestreams is limited by our audiovisual infrastructure. By upgrading our equipment, we will be able to stream at higher quality and increase the usability of our system. The backend equipment in the control room is beginning to show its age, causing issues during public meeting recordings. Upgrading this infrastructure will help to reduce these issues.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	80,000	0	0	0	0	80,000	0
	Total	80,000	0	0	0	0	80,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	05 - BERP Fund	80,000	0	0	0	0	80,000	0
	Total	80,000	0	0	0	0	80,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-BG-001	Contact	IT Director
Project Name	City Hall Council Room AV Upgrades	Department	Buildings and Grounds



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 23-BG-001
Project Name Server Replacement Program

Total Project Cost	\$135,000	Contact	IT Director
Department	Buildings and Grounds	Type	Equipment
Category	Equipment: Computers	Priority	2 Very Important
Status	Active	Useful Life	5 years

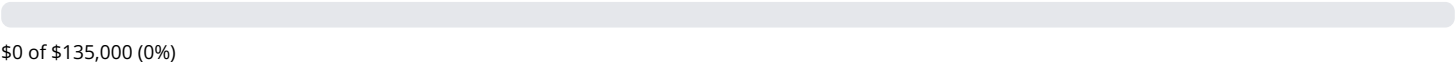
Description

This project will move the server replacement program from general funding to the BERP program.

Justification

This project will allow for dedicated funding through the BERP program.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
60,000	Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000	0
	Total	15,000	15,000	15,000	15,000	15,000	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
60,000	05 - BERP Fund	15,000	15,000	15,000	15,000	15,000	75,000	0
	Total	15,000	15,000	15,000	15,000	15,000	75,000	

Project #	23-BG-001	Contact	IT Director
Project Name	Server Replacement Program	Department	Buildings and Grounds





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PARKS & RECREATION





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department <i>Category</i>	Project #	Priority	2027	2028	2029	2030	2031	Total
Parks & Recreation								
Park Improvements								
RAC Playground	27-PK-002	3					250,000	250,000
Recreation Park Parking Lot Expansion	27-PK-001	3					282,000	282,000
T.B. Hanna Station - Station Street	23-PRK-008	3		431,795				431,795
Park Improvements Total			0	431,795	0	0	532,000	963,795
Park Maintenance								
Baseball Concession Stand Renovations	24-PK-001	3			255,000			255,000
Baseball Shade Structure Replacement	28-PK-002	3				160,000		160,000
Park Maintenance Total			0	0	255,000	160,000	0	415,000
Parks & Recreation Total			0	431,795	255,000	160,000	532,000	1,378,795
GRAND TOTAL			0	431,795	255,000	160,000	532,000	1,378,795

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

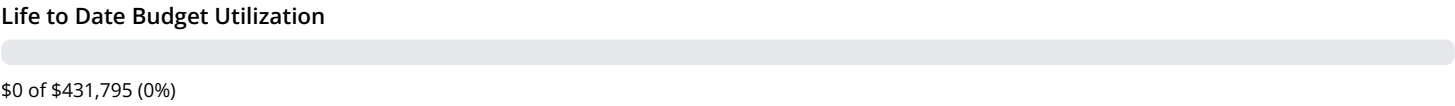
Project #	23-PRK-008		
Project Name	T.B. Hanna Station - Station Street		
Total Project Cost	\$431,795	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	New Construction
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

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

Justification

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



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	431,795	0	0	0	431,795	0
	Total	0	431,795	0	0	0	431,795	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	47 - Park Sales Tax Fund	0	431,795	0	0	0	431,795	0
	Total	0	431,795	0	0	0	431,795	

Budget Impact

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

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	23-PRK-008	Contact	Parks and Recreation Director
Project Name	T.B. Hanna Station - Station Street	Department	Parks & Recreation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	24-PK-001		
Project Name	Baseball Concession Stand Renovations		
Total Project Cost	\$255,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Maintenance
Category	Park Maintenance	Priority	3 Important
Status	Active	Useful Life	20 years

Description

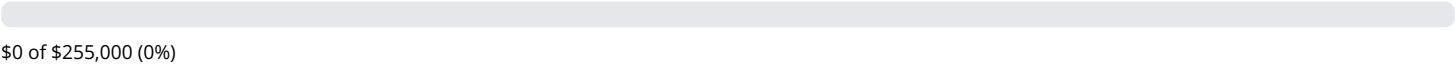
The replacement of the concession stand roof at baseball, painting doors and door frames and electrical upgrades for food preparation and plumbing upgrades

Justification

The current roofs on the concession stands at Recreation Park were installed in the early 2000's. The colors are faded and in need of painting. The metal roofs are nearing their life expectancy.

Upgrades to the electric supply are necessary as we continue to work around the current layout and supply to avoid blowing breakers.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	255,000	0	0	255,000	0
	Total	0	0	255,000	0	0	255,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	47 - Park Sales Tax Fund	0	0	255,000	0	0	255,000	0
	Total	0	0	255,000	0	0	255,000	

Budget Impact

Minimal maintenance costs are anticipated.

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	24-PK-001	Contact	Parks and Recreation Director
Project Name	Baseball Concession Stand Renovations	Department	Parks & Recreation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

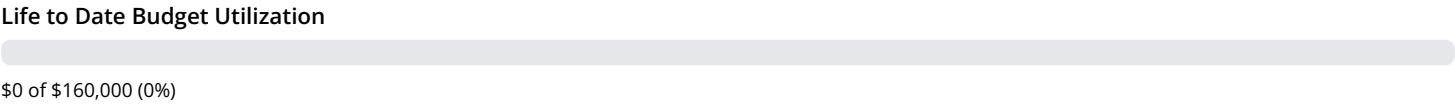
Project #	28-PK-002		
Project Name	Baseball Shade Structure Replacement		
Total Project Cost	\$160,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Maintenance
Category	Park Maintenance	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Replacement of the shade structures at the baseball/softball complex.

Justification

The shade structures at Recreation Park are showing wear and tear. Some holes have formed and the color is beginning to fade. 2026 will be 10 years since the structures were originally installed. Replacement is needed.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	160,000	0	160,000	0
	Total	0	0	0	160,000	0	160,000	

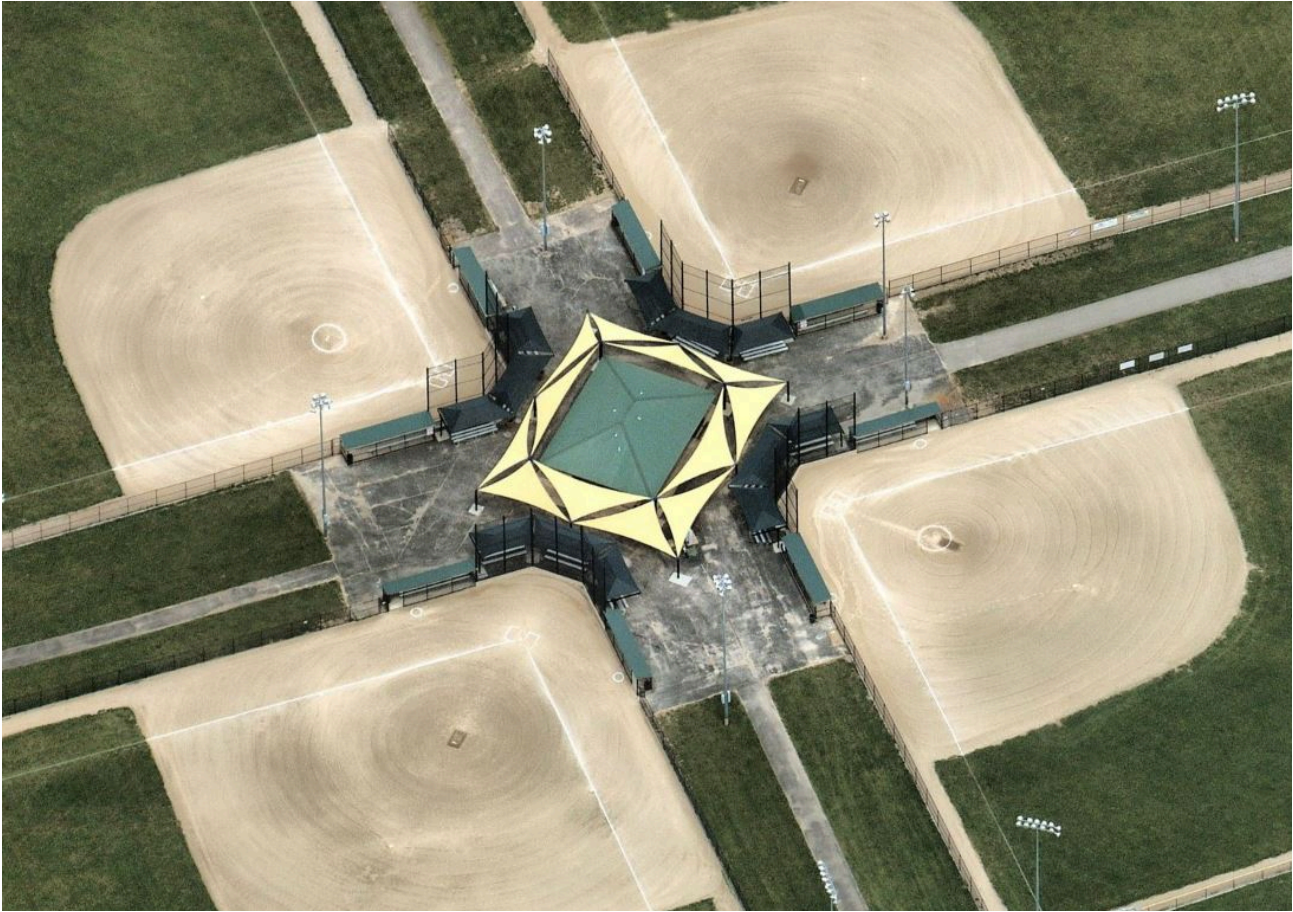
Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	47 - Park Sales Tax Fund	0	0	0	160,000	0	160,000	0
	Total	0	0	0	160,000	0	160,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	28-PK-002	Contact	Parks and Recreation Director
Project Name	Baseball Shade Structure Replacement	Department	Parks & Recreation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

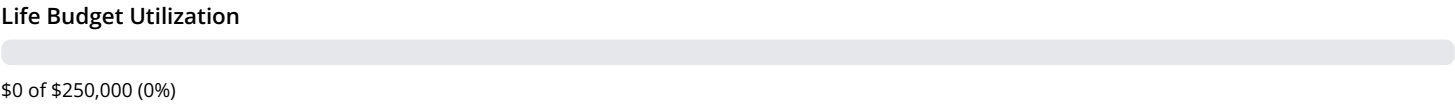
Project #	27-PK-002		
Project Name	RAC Playground		
Total Project Cost	\$250,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Equipment
Category	Park Improvements	Priority	3 Important
Status	Active	Useful Life	20 years

Description

This project is an addition of a playground near the RAC.

Justification

The Park Board identified the need for providing an additional playground at this location. This new play amenity will enhance the area, provide additional play features for the summer camp, utilize a prime location, increase park visibility from Madison Street and ultimately promote rentals at a future identified picnic shelter, the Recreation Park Pavilion, to be built on location of the old park house



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	250,000	250,000	0
	Total	0	0	0	0	250,000	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	47 - Park Sales Tax Fund	0	0	0	0	250,000	250,000	0
	Total	0	0	0	0	250,000	250,000	

Budget Impact

Minimal maintenance costs are anticipated.

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-PK-002	Contact	Parks and Recreation Director
Project Name	RAC Playground	Department	Parks & Recreation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

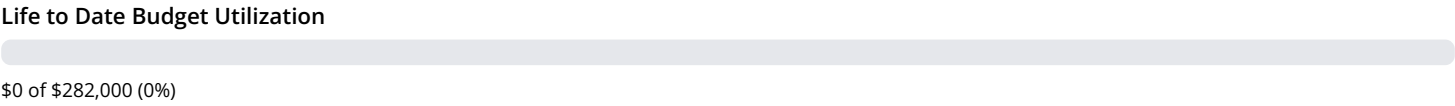
Project #	27-PK-001		
Project Name	Recreation Park Parking Lot Expansion		
Total Project Cost	\$282,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	New Construction
Category	Park Improvements	Priority	3 Important
Status	Active	Useful Life	30 years

Description

With the addition of Pickleball courts at the old skate park location, we will expand the current parking lot to create a larger parking area that accommodates this popular area and will help with baseball/softball games and weekend tournament parking.

Justification

Recreation Park is in dire need of additional parking almost every weekend. This project will expand the current lot adding close to 40 more additional parking spots.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	225,090	225,090	0
	Planning/Design	0	0	0	0	33,700	33,700	
	Other	0	0	0	0	23,210	23,210	
	Total	0	0	0	0	282,000	282,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	47 - Park Sales Tax Fund	0	0	0	0	282,000	282,000	0
	Total	0	0	0	0	282,000	282,000	

Budget Impact

Minimal maintenance costs are anticipated.

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-PK-001	Contact	Parks and Recreation Director
Project Name	Recreation Park Parking Lot Expansion	Department	Parks & Recreation





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SANITARY SEWER





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department <i>Category</i>	Project #	Priority	2027	2028	2029	2030	2031	Total
Sanitary Sewer								
Wastewater								
City Wide Inflow and Infiltration Monitoring Study	27-SAN-004	2	150,000					150,000
Hunters Glenn Station Elimination Study	27-SAN-002	3	40,000					40,000
Owen Good Forcemain Investigation	27-SAN-003	3	250,000					250,000
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	205,566	223,347	228,931	234,654	240,520	1,133,018
Wastewater System Master Plan Update	27-SAN-001	2	250,000					250,000
Wastewater Total			895,566	223,347	228,931	234,654	240,520	1,823,018
Sanitary Sewer Total			895,566	223,347	228,931	234,654	240,520	1,823,018
GRAND TOTAL			895,566	223,347	228,931	234,654	240,520	1,823,018

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-SAN-004		
Project Name	City Wide Inflow and Infiltration Monitoring Study		
Total Project Cost	\$150,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Study
Category	Wastewater	Priority	2 Very Important
Useful Life	15 years		

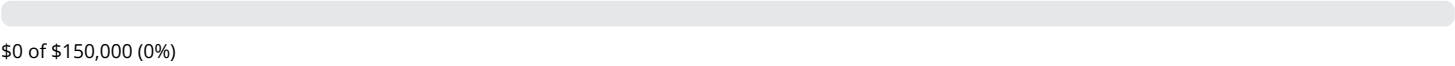
Description

This project will install flow monitors in seven locations around Raymore. These meters will be left in for a period of 75 days. Collected data will be evaluated against rainfall data to identify specific areas of town where the Inflow & Infiltration is the worst. This will allow us to better target the worst Inflow & Infiltration.

Justification

As Middle Big Creek moves from per connection billing to flow based billing, it is vital that the City take the necessary steps to reduce the amount of groundwater that is sent to Middle Big Creek. This project will help us rapidly identify major areas of concern and schedule necessary repairs.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Other	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	54 - Enterprise Capital Maintenance Fund	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

Project #	27-SAN-004	Contact	Public Works Director
Project Name	City Wide Inflow and Infiltration Monitoring Study	Department	Sanitary Sewer



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-SAN-002		
Project Name	Hunters Glenn Station Elimination Study		
Total Project Cost	\$40,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Study
Category	Wastewater	Priority	3 Important
Useful Life	50 years		

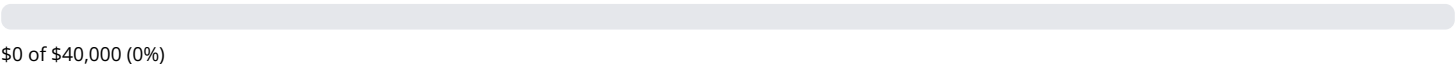
Description

This project will have the on-call engineer investigate the possibility of removing the Hunters Glen Lift Station and turning it into a gravity line that flows to the Owen Good Lift Station.

Justification

Lift Stations are very expensive to operate and maintain. The equipment that operates at these stations is constantly needing repaired and replaced. In addition, they require specialized contractors to make the necessary repairs at the stations. This project would evaluate the possibility of eliminating the station and turning it into gravity flow to the major sewer station in town, the Owen-Good Lift Station.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Other	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	53 - Sewer Connection Fund	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

Project #	27-SAN-002	Contact	Public Works Director
Project Name	Hunters Glenn Station Elimination Study	Department	Sanitary Sewer



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-SAN-003
Project Name Owen Good Forcemain Investigation

Total Project Cost	\$250,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Study
Category	Wastewater	Priority	3 Important
Status	Active	Useful Life	25 years

Description

This project involves working with a specialty contractor with Pipeline Inspection and Condition Analysis (PICA) Corp to investigate the force main for any remaining deficiencies in all 17,000 linear feet of the Owen Good forcemain and recommend solutions to any deficiencies found. This process utilizes a tool called a “smart pig” to measure the line for active leaks and determine wall thickness.

Justification

The City successfully used this process in 2012 to identify areas of concern. The City was then able to program repairs / replacement of these areas. This process uses something called a “smart pig” to measure the line for active leaks, but is also able to determine pipe wall thickness. This will evaluate all 17,000 LF of the Owen Good forcemain.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Other	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	53 - Sewer Connection Fund	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Project #	27-SAN-003	Contact	Public Works Director
Project Name	Owen Good Forcemain Investigation	Department	Sanitary Sewer



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

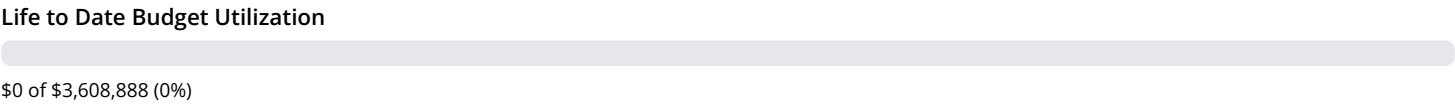
Project #	09-SAN-119		
Project Name	Sanitary Sewer Inflow & Infiltration Reduction		
Total Project Cost	\$3,608,888	Contact	Public Works Director
Department	Sanitary Sewer	Type	Maintenance
Category	Wastewater	Priority	1 Critical
Status	Active	Useful Life	50 years
Report Type	CIP		

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.

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.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
2,475,870	Construction/Maintenance	205,566	223,347	228,931	234,654	240,520	1,133,018	0
	Total	205,566	223,347	228,931	234,654	240,520	1,133,018	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
2,475,870	54 - Enterprise Capital Maintenance Fund	205,566	223,347	228,931	234,654	240,520	1,133,018	0
	Total	205,566	223,347	228,931	234,654	240,520	1,133,018	

Budget Impact

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

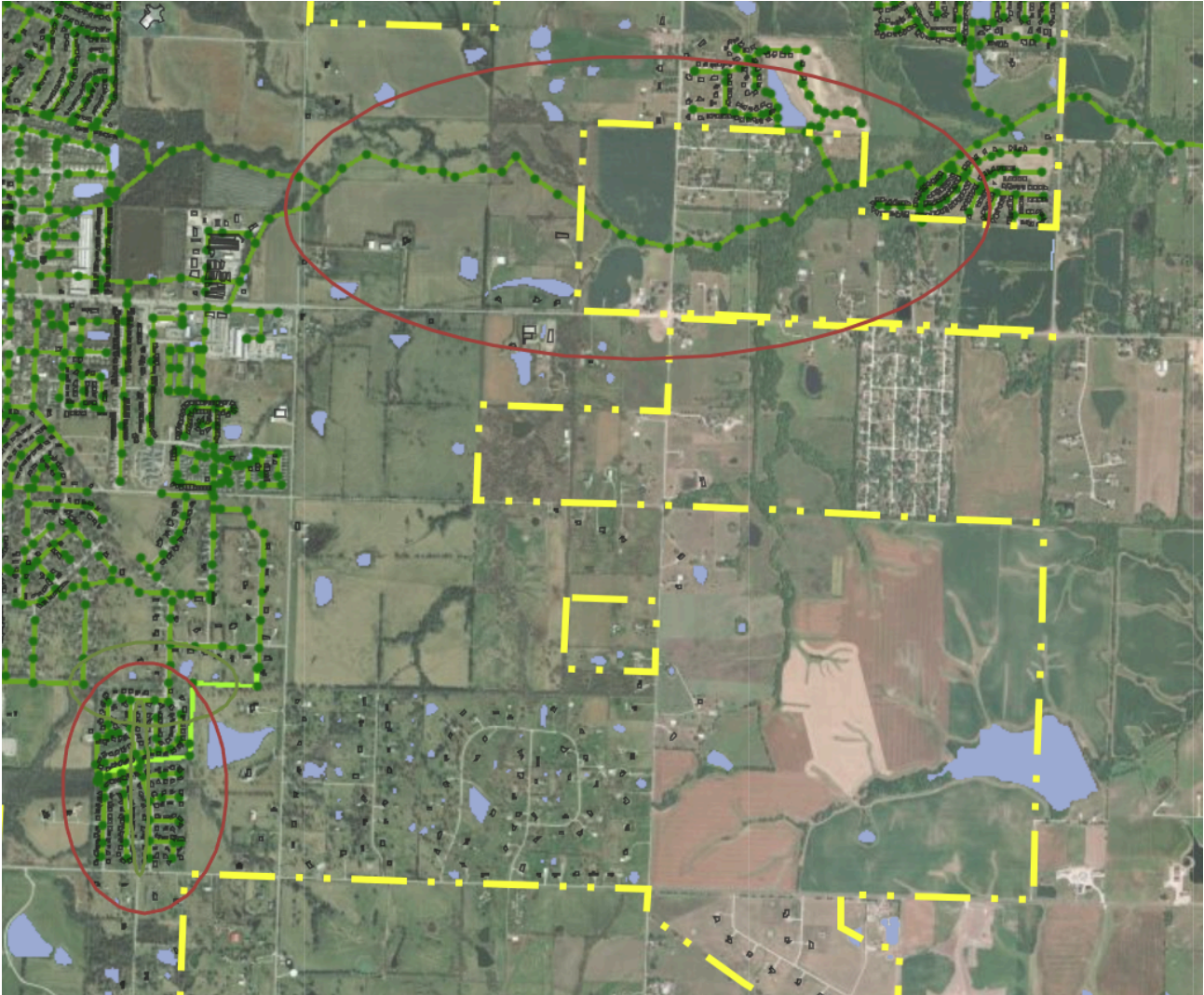
Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
-480,000	Maintenance	-30,000	0	0	0	0	-30,000	0
	Total	-30,000	0	0	0	0	-30,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	09-SAN-119	Contact	Public Works Director
Project Name	Sanitary Sewer Inflow & Infiltration Reduction	Department	Sanitary Sewer



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-SAN-001		
Project Name	Wastewater System Master Plan Update		
Total Project Cost	\$250,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Study
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	20 years

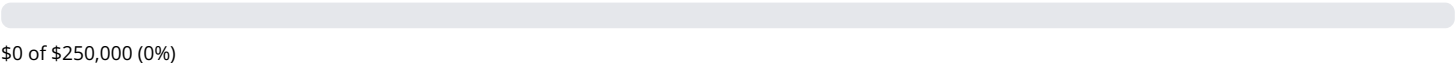
Description

This project involves updating our current Wastewater Master Plan. The updated plan will help guide wastewater system growth over the next 20 years.

Justification

The current wastewater master plan was completed in 2004 at a value of approximately \$162,000 dollars. This plan was updated in 2008. The guidance & recommendations of the current master plan have reached the end of their life and are no longer representative of the wastewater system that currently exists. An updated plan will allow the City to grow responsibly and help to ensure that future wastewater demands are able to be met. This plan will also be a tool for the planning of future capital projects.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Other	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	53 - Sewer Connection Fund	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Capital Improvement Plan
City of Raymore, Missouri

Project #	27-SAN-001	Contact	Public Works Director
Project Name	Wastewater System Master Plan Update	Department	Sanitary Sewer

RAYMORE WASTEWATER
MASTER PLAN UPDATE



WILSON
& COMPANY
ENGINEERS & ARCHITECTS

6/30/2008





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STORMWATER





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department Category	Project #	Priority	2027	2028	2029	2030	2031	Total
Stormwater								
Storm Sewer/Drainage								
58 Hwy Box Culvert Evaluation and Repairs	27-STM-001	2	75,000					75,000
Annual Curb Replacement Program	15-STM-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
CMP Lining / Replacement Project	27-STM-002	2	262,000					262,000
Hubach Hill Culvert Box Replacement & Road Repairs	27-STM-004	2	696,812					696,812
Stormwater Culvert Rehabilitation	22-STM-003	1	100,000					100,000
Underdrain Installation Project	27-STM-003	3	135,000					135,000
Storm Sewer/Drainage Total			1,480,812	212,000	212,000	212,000	212,000	2,328,812
Stormwater Total			1,480,812	212,000	212,000	212,000	212,000	2,328,812
GRAND TOTAL			1,480,812	212,000	212,000	212,000	212,000	2,328,812

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-STM-001		
Project Name	58 Hwy Box Culvert Evaluation and Repairs		
Total Project Cost	\$75,000	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 Very Important
Status	Active	Useful Life	50 years

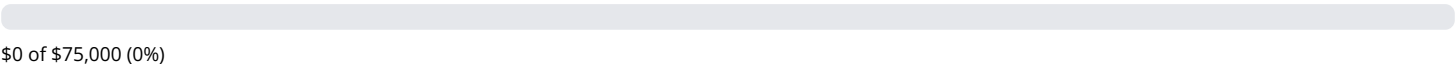
Description

The project involves evaluating the current condition of the culvert box near the East city limits and making the necessary repairs.

Justification

The culvert box near Prairie Lane is experiencing erosion issues due to the floor being removed from the box many years ago. The erosion got bad enough on the East side of the box that The City had to shut down the highway and make emergency repairs in 2024. Putting a new floor in the box will stabilize the area and eliminate the chances of the same issue happening on the other side of the box.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	60,000	0	0	0	0	60,000	0
	Planning/Design	15,000	0	0	0	0	15,000	
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	46 - Stormwater Sales Tax Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Project #	27-STM-001	Contact	Public Works Director
Project Name	58 Hwy Box Culvert Evaluation and Repairs	Department	Stormwater



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	\$3,420,000	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 Very Important
Status	Active	Useful Life	50 years
Report Type	CIP		

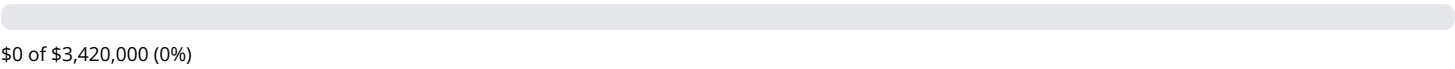
Description

The City is in the midst of a multi-year program to address curb deterioration. Proposed funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. 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.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
2,360,000	Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000	0
	Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000	
	Total	212,000	212,000	212,000	212,000	212,000	1,060,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
2,360,000	46 - Stormwater Sales Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000	0
	Total	212,000	212,000	212,000	212,000	212,000	1,060,000	

Budget Impact

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

Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
-9,000	Maintenance	-750	0	0	0	0	-750	0
	Total	-750	0	0	0	0	-750	

Project #	15-STM-001	Contact	Public Works Director
Project Name	Annual Curb Replacement Program	Department	Stormwater



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-STM-002		
Project Name	CMP Lining / Replacement Project		
Total Project Cost	\$262,000	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 Very Important
Status	Active	Useful Life	25 years

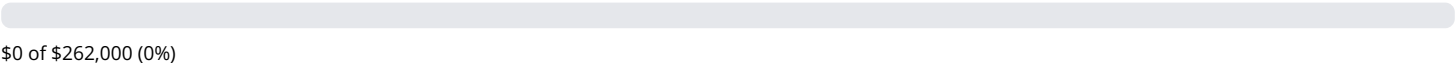
Description

This project will line, repair & replace failing corrugated metal pipe across Raymore.

Justification

A huge portion of the storm sewer system in Raymore is made up of corrugated metal pipe (CMP) that was installed in the 80's & 90's and is reaching the end of its useful life. As the pipes age, they rust out and they create holes primarily in the bottom of pipe but also in the tops of the pipe. This can lead to sinkholes in residents' yards, which are in need of immediate repair. The need for repair and replacement of these lines will continue to be a problem until all of the lines are repaired or replaced. The new standard high-density polyethylene (HDPE) pipe is plastic and will not have the same issues that the older pipes are having.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	250,000	0	0	0	0	250,000	0
	Admin/Inspection	12,000	0	0	0	0	12,000	
	Total	262,000	0	0	0	0	262,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	46 - Stormwater Sales Tax Fund	262,000	0	0	0	0	262,000	0
	Total	262,000	0	0	0	0	262,000	

Project #	27-STM-002	Contact	Public Works Director
Project Name	CMP Lining / Replacement Project	Department	Stormwater



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-STM-004		
Project Name	Hubach Hill Culvert Box Replacement & Road Repairs		
Total Project Cost	\$696,812	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 Very Important
Status	Active	Useful Life	20 years

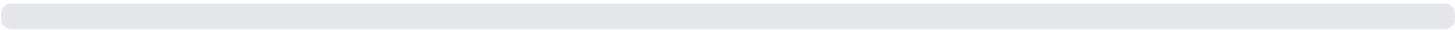
Description

This involves replacing the existing concrete box culvert on Hubach Hill Road with an aluminum box culvert, reestablishing the roadside ditches from the intersection of Hubach Hill Road and South Madison Street to the creek and a 2-inch mill and overlay with full depth patching of Hubach Hill Road from South Madison Street to J Highway.

Justification

Currently, the roadside ditches are not established which causes Hubach Hill Road to flood during high rain events. In addition, the existing box culvert serves as the edge of the road creating a hazard. The new box will extend 10 linear feet in each direction making the crossing safer for the traveling public. Hubach Hill Road is showing many wheel ruts and base failures, which will be addressed with the full depth patch work and a full mill and overlay from South Madison Street to J Highway.

Life to Date Budget Utilization



\$0 of \$696,812 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	640,312	0	0	0	0	640,312	0
	Admin/Inspection	39,000	0	0	0	0	39,000	
	Planning/Design	15,000	0	0	0	0	15,000	
	Land Acquisition	2,500	0	0	0	0	2,500	
	Total	696,812	0	0	0	0	696,812	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	45 - Capital Improvement Sales Tax Fund	696,812	0	0	0	0	696,812	0
	Total	696,812	0	0	0	0	696,812	

Project #	27-STM-004	Contact	Public Works Director
Project Name	Hubach Hill Culvert Box Replacement & Road Repairs	Department	Stormwater



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

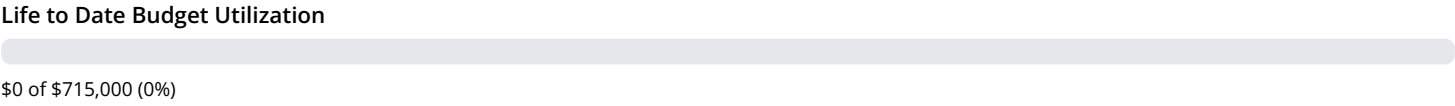
Project #	22-STM-003		
Project Name	Stormwater Culvert Rehabilitation		
Total Project Cost	\$715,000	Contact	Public Works Director
Department	Stormwater	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	1 Critical
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

This project involves the rehabilitation / replacement of stormwater culverts in the Woodcreek, Silverlake, Cumberland Hills and Heritage Hills subdivisions.

Justification

In the spring of 2021, Engineering staff initiated a televised inspection program of stormwater culverts that were near or past the expected service life of 25 years. The culverts in these neighborhoods were found to have missing portions of the pipe, which has reduced the structural capacity of the culverts. This can lead to the formation of sinkholes and pavement failures if not addressed.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
615,000	Construction/Maintenance	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
615,000	46 - Stormwater Sales Tax Fund	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Project #	22-STM-003	Contact	Public Works Director
Project Name	Stormwater Culvert Rehabilitation	Department	Stormwater



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-STM-003		
Project Name	Underdrain Installation Project		
Total Project Cost	\$135,000	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	3 Important
Status	Active	Useful Life	25 years

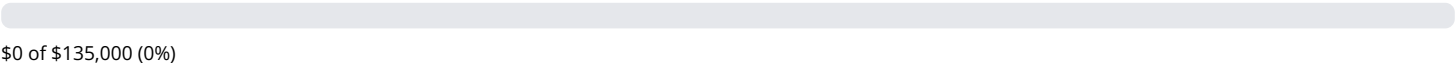
Description

This project involves installing underdrain/ French drain at various locations around Raymore to mitigate groundwater constantly flowing across sidewalks or down curbs.

Justification

Groundwater flowing across sidewalks and curbs creates slick conditions and can create safety hazards for residents. Several locations have been identified as needing underdrain to mitigate these issues. The funding added for design services is to consult with the on-call engineer on remediation efforts.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	125,000	0	0	0	0	125,000	0
	Admin/Inspection	7,500	0	0	0	0	7,500	
	Planning/Design	2,500	0	0	0	0	2,500	
	Total	135,000	0	0	0	0	135,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	46 - Stormwater Sales Tax Fund	135,000	0	0	0	0	135,000	0
	Total	135,000	0	0	0	0	135,000	

Project #	27-STM-003	Contact	Public Works Director
Project Name	Underdrain Installation Project	Department	Stormwater





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TRANSPORTATION





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department <i>Category</i>	Project #	Priority	2027	2028	2029	2030	2031	Total
Transportation								
Equipment: PW Equip								
J Highway & 58 Highway Signal Redesign	27-TRANS-004	3	100,000					100,000
Equipment: PW Equip Total			100,000	0	0	0	0	100,000
Street Construction								
58 Highway Streetlight Repairs	27-TRANS-001	2	20,000					20,000
Curb Ramp Repair & Replacement	22-TRAN-002	2	132,500	132,500	132,500	132,500	132,500	662,500
Kurzweil Road Roundabout Design and Acquisition	27-TRANS-005	3	80,000					80,000
Maintenance of Thoroughfare Routes	13-TRAN-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
North Foxridge Drive Median Repair Project	27-TRANS-006	3	211,650					211,650
Right of Way Infrastructure Repairs	10-TRAN-117	3	159,000	159,000	159,000	159,000	159,000	795,000
Street Construction Total			815,150	503,500	503,500	503,500	503,500	2,829,150
Street Paving								
Annual Street Preservation Program	09-TRAN-124	3	1,348,000	848,000	848,000	848,000	848,000	4,740,000
Street Paving Total			1,348,000	848,000	848,000	848,000	848,000	4,740,000
Street Reconstruction								
58 Highway Maintenance Project	26-TRANS-005	2	500,000					500,000
Annual Curb Replacement Program	09-TRAN-122	2	674,000	424,000	424,000	424,000	424,000	2,370,000
Dean Avenue Curb Replacement Phase 2	27-TRANS-003	2	333,000					333,000
Lucy Webb & Dean Trail Replacements	27-TRANS-002	2	509,655					509,655
Sidewalk Replacement Program	27-TRANS-007	3	122,000					122,000
Street Reconstruction Total			2,138,655	424,000	424,000	424,000	424,000	3,834,655
Transportation Total			4,401,805	1,775,500	1,775,500	1,775,500	1,775,500	11,503,805
GRAND TOTAL			4,401,805	1,775,500	1,775,500	1,775,500	1,775,500	11,503,805

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-TRANS-005		
Project Name	58 Highway Maintenance Project		
Total Project Cost	\$1,900,000	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

FY2026 - Council Expansion Item

58 Highway Maintenance Project to include sidewalks, curbs, asphalt repairs and/or replacement.

This project is funded by the City Council through the Budget Process using excess funding from the General Fund available fund balance.

FY2027 - Phase II

Life Budget Utilization

\$0 of \$1,900,000 (0%)

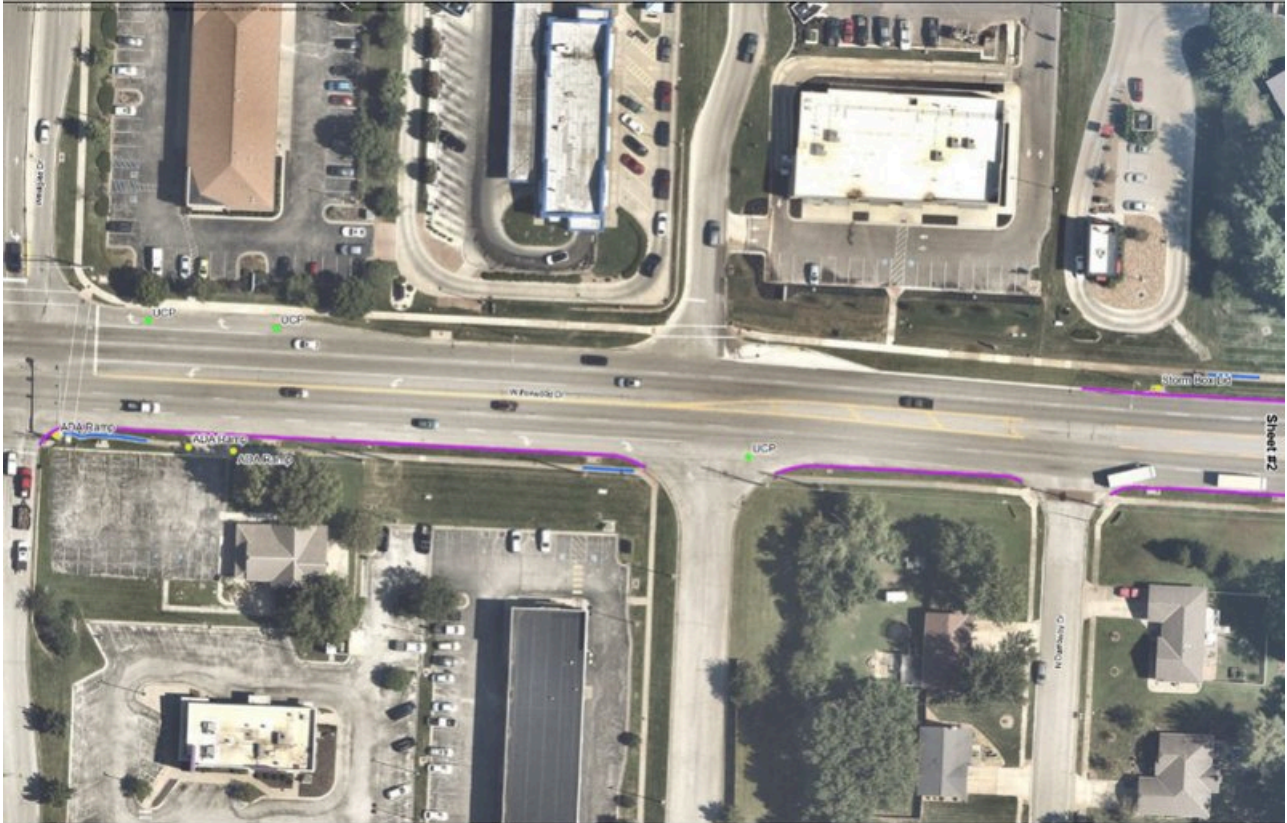
Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
1,400,000	Construction/Maintenance	470,000	0	0	0	0	470,000	0
	Admin/Inspection	30,000	0	0	0	0	30,000	
	Total	500,000	0	0	0	0	500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
1,400,000	37 - Excise Tax Fund	500,000	0	0	0	0	500,000	0
	Total	500,000	0	0	0	0	500,000	

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-TRANS-005	Contact	Public Works Director
Project Name	58 Highway Maintenance Project	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-001		
Project Name	58 Highway Streetlight Repairs		
Total Project Cost	\$20,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	25 years

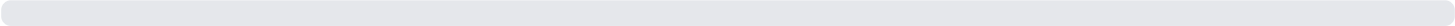
Description

This project involves removing and resetting 15 streetlights along 58 Highway from Madison Street to J Highway.

Justification

The street light poles along this portion of 58 highway are slowly leaning toward the highway. They currently pose no risk, but are in need of repair. This project will remove the existing streetlight, repair or replace the base and reset the street light.

Life to Date Budget Utilization



\$0 of \$20,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	20,000	0	0	0	0	20,000	0
	Total	20,000	0	0	0	0	20,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	20,000	0	0	0	0	20,000	0
	Total	20,000	0	0	0	0	20,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-001	Contact	Public Works Director
Project Name	58 Highway Streetlight Repairs	Department	Transportation



Capital Improvement Plan
City of Raymore, Missouri

Project #	09-TRAN-122		
Project Name	Annual Curb Replacement Program		
Total Project Cost	\$10,195,612	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	50 years
Report Type	CIP		

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2023 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. 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.

Life to Date Budget Utilization

\$0 of \$10,195,612 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
7,825,612	Construction/Maintenance	638,000	400,000	400,000	400,000	400,000	2,238,000	0
	Admin/Inspection	36,000	24,000	24,000	24,000	24,000	132,000	
	Total	674,000	424,000	424,000	424,000	424,000	2,370,000	
Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
7,825,612	36 - Transportation Sales Tax Fund	674,000	424,000	424,000	424,000	424,000	2,370,000	0
	Total	674,000	424,000	424,000	424,000	424,000	2,370,000	
Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
-11,000	Maintenance	-750	0	0	0	0	-750	0
	Total	-750	0	0	0	0	-750	

Project #	09-TRAN-122	Contact	Public Works Director
Project Name	Annual Curb Replacement Program	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	\$13,756,557	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Paving	Priority	3 Important
Status	Active	Useful Life	10 years
Report Type	CIP		

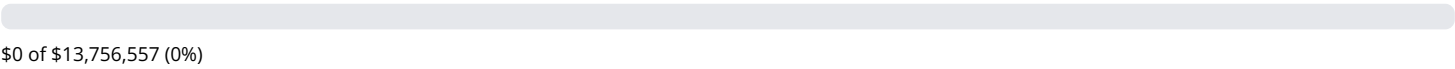
Description

Street Preservation involves taking actions to preserve the local street network, which may include milling of streets and overlaying 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. Staff is currently updating the Pavement Management Program.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
9,016,557	Construction/Maintenance	1,285,000	800,000	800,000	800,000	800,000	4,485,000	0
	Admin/Inspection	63,000	48,000	48,000	48,000	48,000	255,000	
	Total	1,348,000	848,000	848,000	848,000	848,000	4,740,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
9,016,557	36 - Transportation Sales Tax Fund	1,348,000	848,000	848,000	848,000	848,000	4,740,000	0
	Total	1,348,000	848,000	848,000	848,000	848,000	4,740,000	

Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
-11,700	Supplies/Materials	-1,300	0	0	0	0	-1,300	0
	Total	-1,300	0	0	0	0	-1,300	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	09-TRAN-124	Contact	Public Works Director
Project Name	Annual Street Preservation Program	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

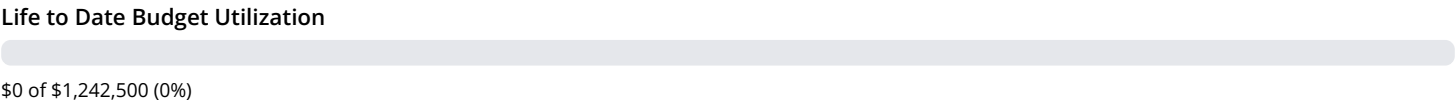
Project #	22-TRAN-002		
Project Name	Curb Ramp Repair & Replacement		
Total Project Cost	\$1,242,500	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

This project will provide funding to repair and/or replace curb ramps throughout the City

Justification

During the Spring of 2021 Engineering staff conducted a comprehensive condition survey of 1,400 curb ramps within the City. The survey determined that 59% or 826 ramps were in need of some type of repair ranging from crack sealing to complete removal and replacement in order to comply with ADA requirements.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
580,000	Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000	0
	Admin/Inspection	7,500	7,500	7,500	7,500	7,500	37,500	
	Total	132,500	132,500	132,500	132,500	132,500	662,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
580,000	45 - Capital Improvement Sales Tax Fund	132,500	132,500	132,500	132,500	132,500	662,500	0
	Total	132,500	132,500	132,500	132,500	132,500	662,500	

Project #	22-TRAN-002	Contact	Public Works Director
Project Name	Curb Ramp Repair & Replacement	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-003		
Project Name	Dean Avenue Curb Replacement Phase 2		
Total Project Cost	\$333,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	25 years

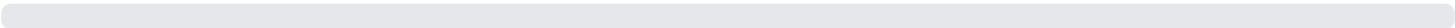
Description

This will involve removing and replacing approximately 5,000 linear feet of curb on Dean Avenue from Lucy Webb Road to approximately 100’ south of Indian Grass Way. This is year two of a two year project to replace all of the deteriorated curb on Dean Avenue from North Cass Parkway to Hickory Leaf Lane.

Justification

This is needed because the curb on Dean Avenue has reached the end of its useful life. The project has been excluded from the annual curb project because this project would consume a large portion of the annual curb replacement project. The annual curb replacement project is generally intended to be used in residential areas and Dean Avenue is designated as a minor collector. This work would be completed in FY27 with the anticipation of doing a mill and overlay on Dean Avenue in FY28.

Life to Date Budget Utilization



\$0 of \$333,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	315,000	0	0	0	0	315,000	0
	Admin/Inspection	18,000	0	0	0	0	18,000	
	Total	333,000	0	0	0	0	333,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	333,000	0	0	0	0	333,000	0
	Total	333,000	0	0	0	0	333,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-003	Contact	Public Works Director
Project Name	Dean Avenue Curb Replacement Phase 2	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-TRANS-004
Project Name J Highway & 58 Highway Signal Redesign

Total Project Cost	\$100,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Equipment: PW Equip	Priority	3 Important
Status	Active	Useful Life	25 years

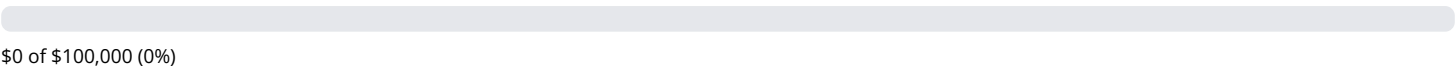
Description

This involves redesigning the signal that currently exists at the intersection of J Highway and 58 Highway. The new signal would be brought up to today's standards.

Justification

The signal at J Highway and 58 Highway was installed in 2005. This signal currently uses loop detectors and is installed on wires. Both of these items are unreliable and difficult to repair if issues arise. In anticipation of the mill and overlay of 58 Highway going through this area in 2028, City Staff felt that it would be the ideal time to update this signal at that same time. When the asphalt on 58 Highway is milled, it will destroy the loop detectors in the process. Last time the loops were replaced in 2016 it cost approximately \$32,000. The new signal would be on a camera based detection system that would avoid being destroyed during subsequent overlay projects. In addition, the signal has started to have operational issues and pieces of it are reaching the end of their service life. The new signal would be updated to all new equipment.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Planning/Design	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-004	Contact	Public Works Director
Project Name	J Highway & 58 Highway Signal Redesign	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-005		
Project Name	Kurzweil Road Roundabout Design and Acquisition		
Total Project Cost	\$80,000	Contact	Public Works Director
Department	Transportation	Type	New Construction
Category	Street Construction	Priority	3 Important
Status	Active	Useful Life	25 years

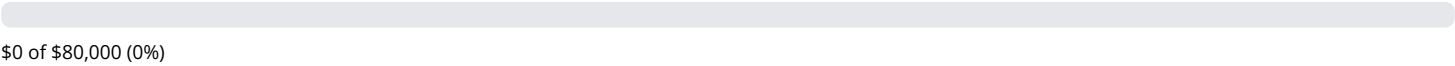
Description

This involves completing the design of the roundabout at 155th Street and Kurzweil Road. Included in this, is the acquisition of certain necessary easements and rights-of-way to construct the project as designed.

Justification

The roundabout was removed from the original Kurzweil Road project due to budget limitations. Now that we have reached the last project of the 2020 GO Bond Issue, City staff feels that there are sufficient funds to proceed with the design and construction of the roundabout. The construction of the roundabout would be scheduled to be built in the following year.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Land Acquisition	45,000	0	0	0	0	45,000	0
	Planning/Design	35,000	0	0	0	0	35,000	
	Total	80,000	0	0	0	0	80,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	80,000	0	0	0	0	80,000	0
	Total	80,000	0	0	0	0	80,000	

Project #	27-TRANS-005	Contact	Public Works Director
Project Name	Kurzweil Road Roundabout Design and Acquisition	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-TRANS-002
Project Name Lucy Webb & Dean Trail Replacements

Total Project Cost	\$509,655	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	25 years

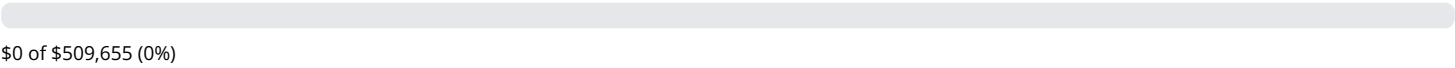
Description

The project involves replacing the existing 10' asphalt trail on the south side of Lucy Webb Road & East side of Dean Avenue with a 10' concrete trail.

Justification

The asphalt trail has settled and started to have severe longitudinal and transverse cracking. These cracks combined with the vegetation that has started to grow in the cracks is creating a safety issue for the public. Replacing the trail with concrete, while more expensive, will last significantly longer and will not have the same issues with cracking that the current asphalt trail is having. This project follows the current standard we have followed with upgrading all of our trails from asphalt to concrete

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	480,807	0	0	0	0	480,807	0
	Admin/Inspection	28,848	0	0	0	0	28,848	
	Total	509,655	0	0	0	0	509,655	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	509,655	0	0	0	0	509,655	0
	Total	509,655	0	0	0	0	509,655	

Project #	27-TRANS-002	Contact	Public Works Director
Project Name	Lucy Webb & Dean Trail Replacements	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

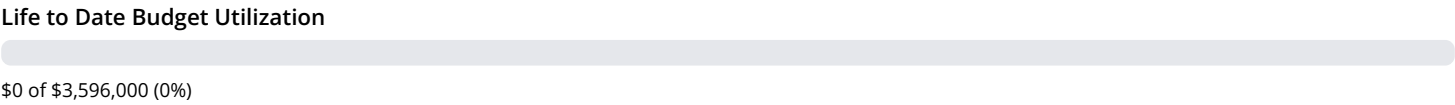
Project #	13-TRAN-001		
Project Name	Maintenance of Thoroughfare Routes		
Total Project Cost	\$3,596,000	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	6 years
Report Type	CIP		

Description

This project involves micro-surfacing of collector and arterial roads on a regular six-year cycle. For FY 2023, locations have not been determined at this time.

Justification

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



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
2,536,000	Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000	0
	Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000	
	Total	212,000	212,000	212,000	212,000	212,000	1,060,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
2,536,000	37 - Excise Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000	0
	Total	212,000	212,000	212,000	212,000	212,000	1,060,000	

Budget Impact

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

Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
-7,500	Maintenance	-750	0	0	0	0	-750	0
	Total	-750	0	0	0	0	-750	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	13-TRAN-001	Contact	Public Works Director
Project Name	Maintenance of Thoroughfare Routes	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-TRANS-006
Project Name North Foxridge Drive Median Repair Project

Total Project Cost	\$211,650	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	3 Important
Status	Active	Useful Life	25 years

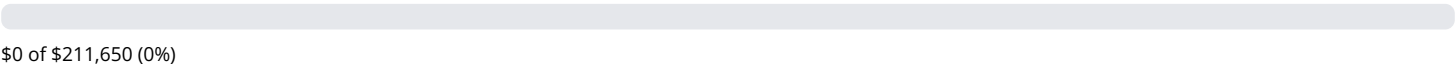
Description

This project involves removing all rock and plants from both North Foxridge Drive medians from Granada Drive south to the alley and replacing the smaller brick red concrete median south of the alley. The medians will be replaced with four inches of compacted ½ inch clean rock and six inches of smooth-finished Deep Charcoal SikaColor-200 brand P-13 concrete. Existing curbs will remain and concrete joints will be squared for uniformity. In addition to replacing the medians, the parking block median running down North Foxridge Drive will be replaced with a permanent concrete median.

Justification

The medians are getting littered with weeds and the rocks are no longer staying within the curbs.. This has caused several complaints about the condition of the medians in this area. This project would eliminate those issues. The medians will be consistent with what we have installed along the whole corridor. Currently, between the southbound left turn lane and the northbound lane of N. Foxridge Drive, there is a median consisting of several parking blocks in a series. This project will remove the temporary median and install a permanent concrete median. This will also adjust the median further north so larger vehicles can make the right turn off of 58 Hwy without crossing into oncoming traffic on Foxridge Dr.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	200,000	0	0	0	0	200,000	0
	Admin/Inspection	11,650	0	0	0	0	11,650	
	Total	211,650	0	0	0	0	211,650	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	45 - Capital Improvement Sales	211,650	0	0	0	0	211,650	0
	Tax Fund							
	Total	211,650	0	0	0	0	211,650	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-006	Contact	Public Works Director
Project Name	North Foxridge Drive Median Repair Project	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 10-TRAN-117
Project Name Right of Way Infrastructure Repairs

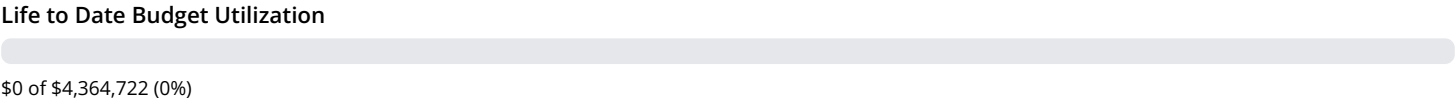
Total Project Cost	\$4,364,722	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	3 Important
Status	Active	Useful Life	30 years
Report Type	CIP		

Description

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

Justification

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



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
3,569,722	Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000	0
	Admin/Inspection	9,000	9,000	9,000	9,000	9,000	45,000	
	Total	159,000	159,000	159,000	159,000	159,000	795,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
3,569,722	36 - Transportation Sales Tax Fund	159,000	159,000	159,000	159,000	159,000	795,000	0
	Total	159,000	159,000	159,000	159,000	159,000	795,000	

Budget Impact

No anticipated additional operating costs.

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	10-TRAN-117	Contact	Public Works Director
Project Name	Right of Way Infrastructure Repairs	Department	Transportation



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-TRANS-007		
Project Name	Sidewalk Replacement Program		
Total Project Cost	\$122,000	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Reconstruction	Priority	3 Important
Status	Active	Useful Life	25 years

Description

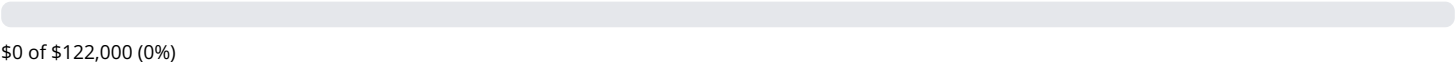
This will replace 1000 linear feet of sidewalk that has deteriorated throughout Raymore.

Justification

In an ongoing effort to upgrade the city's pedestrian network, these sections of sidewalk have been identified by the Public Works Operations team as the areas of highest priority.

The Public Works Department is unable to complete this volume of work in a timely manner

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	115,000	0	0	0	0	115,000	0
	Admin/Inspection	7,000	0	0	0	0	7,000	
	Total	122,000	0	0	0	0	122,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	36 - Transportation Sales Tax Fund	122,000	0	0	0	0	122,000	0
	Total	122,000	0	0	0	0	122,000	

Project #	27-TRANS-007	Contact	Public Works Director
Project Name	Sidewalk Replacement Program	Department	Transportation





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WATER SUPPLY





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2027 through 2031
Capital Improvement Plan
City of Raymore, Missouri
Projects by Category And Department

Department <i>Category</i>	Project #	Priority	2027	2028	2029	2030	2031	Total
Water Supply								
Water								
Abandon 8" Waterline along Lucy Webb	27-WAT-005	3	15,000					15,000
Hydrant Replacement	19-WAT-001	1	221,357	239,332	244,118	249,001	253,891	1,207,699
Metfield Waterline Replacement	27-WAT-002	3	244,000					244,000
Original Town Valve Installation Program	23-WAT-002	2	74,200					74,200
Sunset Lane 4" Waterline Replacement	27-WAT-001	3	318,000					318,000
Water Station Upgrades	27-WAT-004	2	95,992					95,992
Water System Master Plan Update	27-WAT-003	2	250,000					250,000
	Water Total		1,218,549	239,332	244,118	249,001	253,891	2,204,891
	Water Supply Total		1,218,549	239,332	244,118	249,001	253,891	2,204,891
	GRAND TOTAL		1,218,549	239,332	244,118	249,001	253,891	2,204,891

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-WAT-005
Project Name Abandon 8" Waterline along Lucy Webb

Total Project Cost	\$15,000	Contact	Public Works Director
Department	Water Supply	Type	Maintenance
Category	Water	Priority	3 Important
Status	Active	Useful Life	100 years

Description

This project would be targeted at abandoning the 8" waterline on the South side of Lucy Webb Road between Madison and J Highway.

Justification

Currently, there is an 8" waterline and a 12" waterline on the south side of Lucy Webb. The 12" line was installed in 2002. At that time the 8" was supposed to be abandoned. However, that did not happen. The 8" line is still live and anytime there is a need to shut down water in this area it is a major hassle resulting in a lot of staff time and residents without water. This line cannot be completely isolated in any fashion. This line serves no purpose and is causing more problems than anything.

By abandoning this waterline we can better serve our residents and can better take care of our water system as a whole. This line is not a problem until something happens in this area and then it is a huge problem that costs thousands of dollars to fix in an emergency.

Life to Date Budget Utilization

\$0 of \$15,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	45 - Capital Improvement Sales Tax Fund	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-005	Contact	Public Works Director
Project Name	Abandon 8" Waterline along Lucy Webb	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

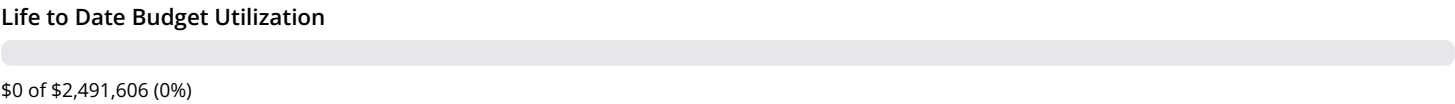
Project #	19-WAT-001		
Project Name	Hydrant Replacement		
Total Project Cost	\$2,491,606	Contact	Public Works Director
Department	Water Supply	Type	Maintenance
Category	Water	Priority	1 Critical
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

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

Justification

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



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
1,283,907	Construction/Maintenance	221,357	239,332	244,118	249,001	253,891	1,207,699	0
	Total	221,357	239,332	244,118	249,001	253,891	1,207,699	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
1,283,907	54 - Enterprise Capital Maintenance Fund	221,357	239,332	244,118	249,001	253,891	1,207,699	0
	Total	221,357	239,332	244,118	249,001	253,891	1,207,699	

Budget Impact

No anticipated additional costs.

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	19-WAT-001	Contact	Public Works Director
Project Name	Hydrant Replacement	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-002		
Project Name	Metfield Waterline Replacement		
Total Project Cost	\$244,000	Contact	Public Works Director
Department	Water Supply	Type	Maintenance
Category	Water	Priority	3 Important
Status	Active	Useful Life	25 years

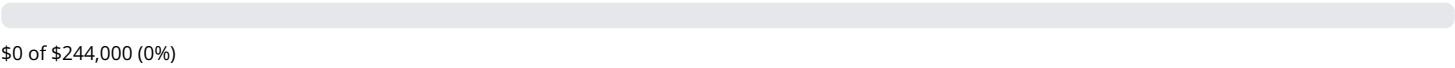
Description

This project involves replacing 700 linear feet of waterline on Metfield Lane that has had four breaks in the last two years due to corrosive soils impacting the ductile iron pipe.

Justification

The waterline on Metfield Lane has had 4 breaks in the last 2 years. These breaks are a result of corrosive soils being against the ductile iron pipe. City Staff has reported that during the repair of these breaks, the remainder of the pipe is in poor condition as well. Frequent water breaks are disruptive to the residents and a major expense to The City.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	230,000	0	0	0	0	230,000	0
	Admin/Inspection	14,000	0	0	0	0	14,000	
	Total	244,000	0	0	0	0	244,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	54 - Enterprise Capital Maintenance Fund	244,000	0	0	0	0	244,000	0
	Total	244,000	0	0	0	0	244,000	

Project #	27-WAT-002	Contact	Public Works Director
Project Name	Metfield Waterline Replacement	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

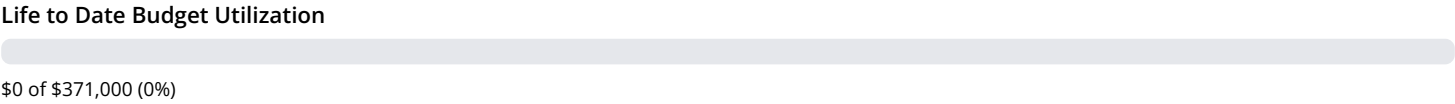
Project #	23-WAT-002		
Project Name	Original Town Valve Installation Program		
Total Project Cost	\$371,000	Contact	Public Works Director
Department	Water Supply	Type	Improvement
Category	Water	Priority	2 Very Important
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

The project involves inserting additional valves around Original Town in an ongoing effort to limit the number of service disruptions that residents in this part of town experience.

Justification

Many of the valves in Original Town are broken or buried. Adding additional valves allows for City crews to shut water off to fewer residents during maintenance operations.



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
296,800	Construction/Maintenance	70,000	0	0	0	0	70,000	0
	Admin/Inspection	4,200	0	0	0	0	4,200	
	Total	74,200	0	0	0	0	74,200	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
296,800	54 - Enterprise Capital Maintenance Fund	74,200	0	0	0	0	74,200	0
	Total	74,200	0	0	0	0	74,200	

Project #	23-WAT-002	Contact	Public Works Director
Project Name	Original Town Valve Installation Program	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-001		
Project Name	Sunset Lane 4" Waterline Replacement		
Total Project Cost	\$318,000	Contact	Public Works Director
Department	Water Supply	Type	New Construction
Category	Water	Priority	3 Important
Status	Active	Useful Life	50 years

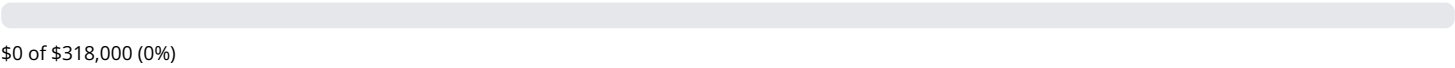
Description

The project involves installing a new 8-inch waterline and associated infrastructure on Sunset Lane from Buena Vista Drive to Lucy Webb Road. The water lines in this part of town are reaching the end of their useful life and do not meet the minimum standards for waterline size in Raymore. This is part of an ongoing effort to bring the infrastructure in town up to the same standards of the rest of Raymore.

Justification

This waterline has reached the end of its useful life and does not meet the minimum standards for waterline size in Raymore. This is part of an ongoing effort to bring the infrastructure in Original Town up to the same standards as the rest of Raymore.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	300,000	0	0	0	0	300,000	0
	Admin/Inspection	18,000	0	0	0	0	18,000	
	Total	318,000	0	0	0	0	318,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	54 - Enterprise Capital Maintenance Fund	318,000	0	0	0	0	318,000	0
	Total	318,000	0	0	0	0	318,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-001	Contact	Public Works Director
Project Name	Sunset Lane 4" Waterline Replacement	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project # 27-WAT-004
Project Name Water Station Upgrades

Total Project Cost	\$95,992	Contact	Public Works Director
Department	Water Supply	Type	Improvement
Category	Water	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

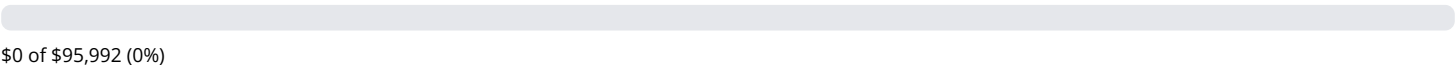
This project repairs, replaces, updates and upgrades all necessary components that control our flow of water from Kansas City. The project includes maintenance on the control valves at the Kentucky Pump Stations, Gore Metering Station and Lucy Webb Metering Station. The project would also include the required Supervisory Control and Data Acquisition (SCADA) updates and upgrades to go in conjunction with the control valves.

Justification

Cla-Val's (ESI) and SCADA (Microcomm Telemetry)

There have been no significant updates or upgrades since inception. We have noticed the operating conditions and reliability is degrading. The valves are outdated and some parts are obsolete. The valves are nearing the end of their useful life. These 3 stations are our only source of water and are relied on for safe and clean drinking water as well as fire flow protection 24/7/365 days per year. A failure of a valve or loss of SCADA communication could result in no flow coming into our water system which could have a severe impact on our residents and businesses.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	95,992	0	0	0	0	95,992	0
	Total	95,992	0	0	0	0	95,992	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	52 - Water Connection Fund	95,992	0	0	0	0	95,992	0
	Total	95,992	0	0	0	0	95,992	

Project #	27-WAT-004	Contact	Public Works Director
Project Name	Water Station Upgrades	Department	Water Supply



2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-003		
Project Name	Water System Master Plan Update		
Total Project Cost	\$250,000	Contact	Public Works Director
Department	Water Supply	Type	Study
Category	Water	Priority	2 Very Important
Status	Active	Useful Life	20 years

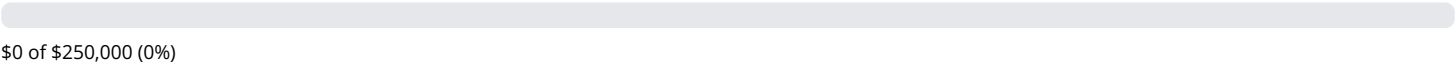
Description

This project involves updating our current water master plan. The current plan was completed in 2003, and is no longer representative of the current water system. The updated water master plan will help guide water system growth over the next 20 years to ensure future needs are met. This project will be bid as a Request for Qualifications (RFQu).

Justification

The current water master plan was completed in 2003 at a value of approximately \$125,000 dollars. The guidance & recommendations of the current master plan have reached the end of their life and are no longer representative of the water system that currently exists. An updated plan will allow The City to grow responsibly and help to ensure that future water demands are able to be met. This plan will also be a tool for the planning of future capital projects.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Other	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	52 - Water Connection Fund	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

2027 thru 2031

Capital Improvement Plan

City of Raymore, Missouri

Project #	27-WAT-003	Contact	Public Works Director
Project Name	Water System Master Plan Update	Department	Water Supply





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