

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR BEGINNING NOV. 1, 2024





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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Donald Baker	Ward I
Brian Mills	Ward I
Joseph Burke III	Ward II
Thomas Circo	Ward II
Kevin Barber	Ward III
Jay Holman (Mayor Pro Tem)	Ward III
Sonja Abdelgawad	Ward IV
Tom Engert	Ward IV

Planning & Zoning Commission

Eric Bowie	Ward I
Kelly Fizer, Vice Chair	Ward I
Jim Peterman	Ward II
Mario Urquilla	Ward II
Matthew Wiggins, Chair	Ward III
Jerry Faulkner	Ward III
Loren Shanks	Ward IV
Eric Smith	Ward IV

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
Jordan Lea	Economic Development 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

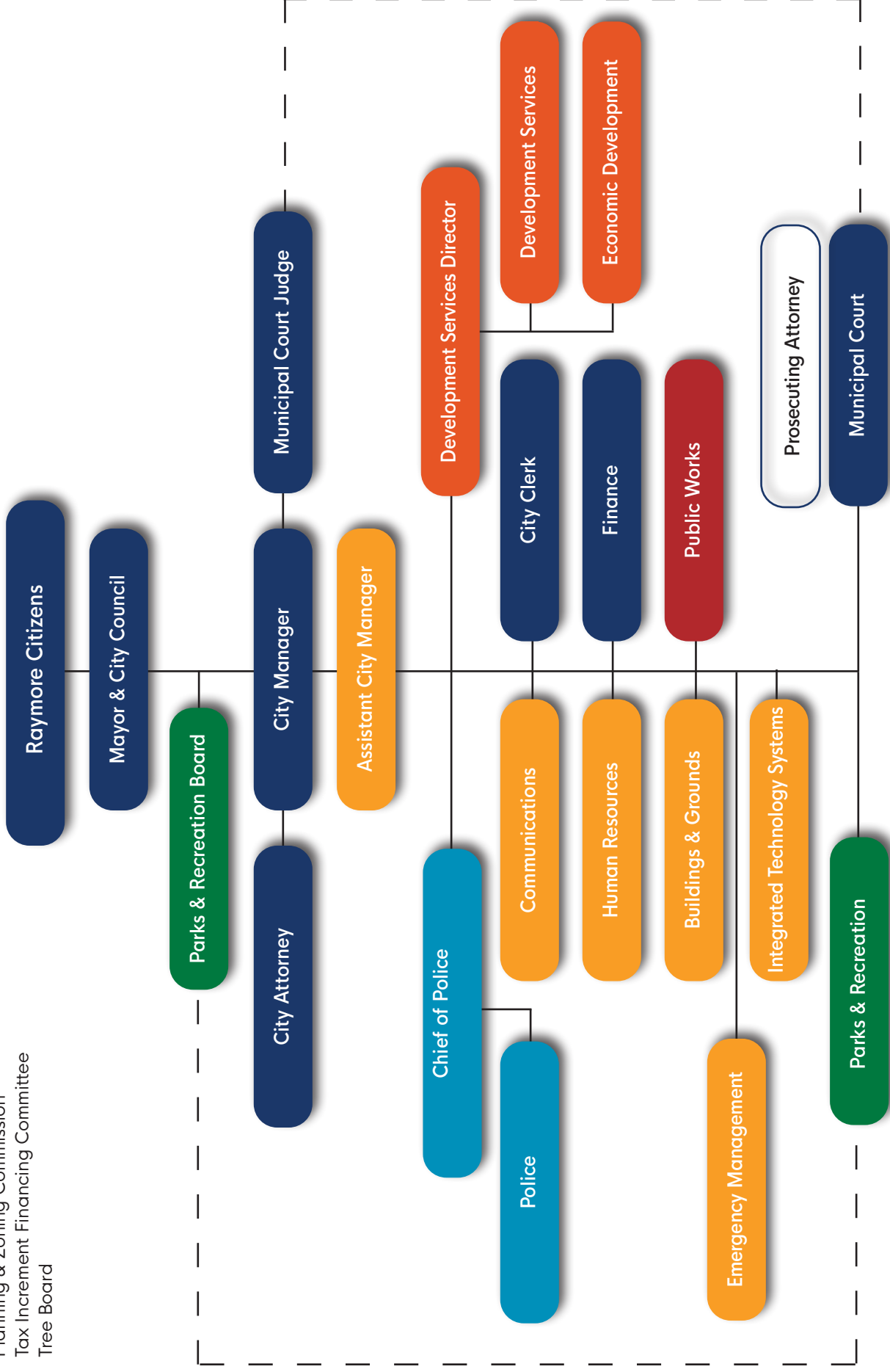


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 01, 2023

Christopher P. Morrell

Executive Director

CITY OF
RAYMORE
MISSOURI

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

August 19, 2024

**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 2025 and the five-year Capital Improvement Program (CIP) FY 2025 - 2029 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 2025 – 2029 CIP

- *Soon to be 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 revenues into the capital funds from FY 2024 to FY 2025 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 2025 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 2025, 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 2025 are estimated at 128 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) receives a set transfer payment each year of \$100,000 from the Capital Improvement Fund (45), as well as an increasing amount from the Enterprise Fund (50) that this year is recommended to be \$94,542. This transfer is for solid waste and recycling carts. Fund (54) has been receiving \$600,000 each year from the Enterprise Fund (50). It is recommended that this amount be increased to \$750,000 for FY 2025.

PROPOSED FY 2025 CAPITAL BUDGET

The proposed FY 2025 capital budget includes project funding of \$7,753,857 for 27 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.

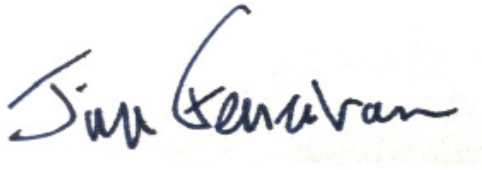
FY 2025 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$108,563
Parks	\$1,095,000
Sanitary Sewer	\$1,344,137
Stormwater	\$410,600
Transportation	\$5,365,057
Water	\$555,057
Total	\$8,878,414

ACKNOWLEDGMENTS

My sincere thanks go to the department heads and division managers who worked hard to prepare the capital budget, and especially the Capital Improvement Committee. The Acting Public Works Director Trent Salsbury has a major role in putting together data for most of the projects in the capital budget and capital improvement program. Finance Director Elisa Williams put in countless hours of work in working with the CIP Committee, vetting projects and providing estimates and guidance before anything is recommended to the City Manager. My sincere thanks and gratitude go to them for their work.

Respectfully Submitted,

A handwritten signature in dark ink, reading "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 2025-2029

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

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

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

GOALS OF CAPITAL IMPROVEMENT PROGRAM

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

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

present financial capability of the City to provide these improvements

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

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

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

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

City Manager — The Capital Improvement Committee's recommendations are forwarded to the City Manager, who reviews the proposed program

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

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

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

City Council — Finally, the City Council reviews the recommended CIP based upon input from the 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 Growth Management Plan.

1. Maintenance

- Ordinary: Is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?
- Continuation: Is this project a continuation of a 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

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

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

4. Investment Opportunities

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

5. Debt Capacity

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

CIP PROJECT COST & TIMING

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

ORGANIZATION OF THE CIP

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

Section One — Introduction

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

Section Two – Summary Information

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

Section Three—Project Detail Sheets

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

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

Section Four—Projects Identified as Future Needs

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

CAPITAL FUNDS

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

EXCISE TAX PROJECT SUMMARY

10-YEAR ROAD PLAN

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

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

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

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

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

PROPOSED FY 2025 10 YEAR ROAD PLAN

For several years until FY 2012, the 10-Year Road Plan called for the construction of 163rd Street between Foxridge Drive and Kentucky Road in 2020. It has become clear, however, that given the amount of revenue that is raised from this source each year, it will be more than 10 years before sufficient funds are amassed in the Excise Tax Fund. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no major projects are currently listed in the 10-year road plan. In FY 2025, staff is recommending that amount be \$50,000.

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

By Fund

	2024-25	2025-26	2026-27	2027-28	2028-29
Building & Equipment Replacement Program (05)					
Server Replacement Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
City Hall Cameral Replacement SW Corner	\$ 4,323				
Door Access Controls	\$ 16,534				
Workstation Standardization & Modernization	\$ 42,706				
Public Works Operations Debris Haul Off	\$ 30,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000	\$ 424,000
Annual Street Preservation Program	\$ 2,222,557	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000	\$ 848,000
Right of Way Infrastructure Repairs	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
Edgewater 3rd Road Repairs	\$ 615,000				
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
Dean Avenue Access Management	\$ 500,000				
Median at Kentucky & 58Hwy	\$ 200,000				
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500
Baseball Lights Electrical Panel Replacement	\$ 65,000				
Dean Avenue Access Management	\$ 650,000				
Park Street Waterline Replacement	\$ 291,500				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Stormwater Culvert Rehabilitation	\$ 100,000	\$ 100,000	\$ 100,000		
Broadmoor and Grandshire Drainage Improvements	\$ 98,600				
Park Sales Tax Fund (47)					
Trails Maintenance	\$ 150,000	\$ 150,000	\$ 150,000		
Hawk Ridge Park Plaza	\$ 530,000				
Dog Park	\$ 350,000				
Park Signage		\$ 80,000			
TB Hanna Station - Station Street			\$ 462,000		
Baseball Concession Stand Renovations				\$ 182,000	
Recreation Park Baseball Complex Scoreboards					
Baseball Shade Structure Replacement				\$ 160,000	
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Owen Good Force Main Replacement	\$ 700,000				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 174,137	\$ 178,491	\$ 182,953	\$ 187,527	\$ 192,215
Hydrant Replacement	\$ 189,357	\$ 193,144	\$ 197,007	\$ 200,948	\$ 204,966
Original Town Valve Installation Program	\$ 74,200	\$ 74,200			
Owen Good Generator Transfer Switch Replacement	\$ 110,000				
Owen Good Force Main Replacement	\$ 360,000				
Total Projects by Fiscal Year	\$ 8,878,414	\$ 3,278,335	\$ 3,594,460	\$ 3,232,975	\$ 2,399,681

City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

FUNDING SOURCE SUMMARY

Source	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	108,563	15,000	15,000	15,000	15,000	168,563
36 - Transportation Sales Tax Fund	3,670,557	1,931,000	1,931,000	1,931,000	1,431,000	10,894,557
37 - Excise Tax Fund	912,000	212,000	212,000	212,000	212,000	1,760,000
45 - Capital Improvement Sales Tax Fund	1,139,000	132,500	132,500	132,500	132,500	1,669,000
46 - Stormwater Sales Tax Fund	410,600	312,000	312,000	212,000	212,000	1,458,600
47 - Park Sales Tax Fund	1,030,000	230,000	612,000	342,000		2,214,000
53 - Sewer Connection Fund	700,000					700,000
54 - Enterprise Capital Maintenance Fund	907,694	445,835	379,960	388,475	397,181	2,519,145
GRAND TOTAL	8,878,414	3,278,335	3,594,460	3,232,975	2,399,681	21,383,865

City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund								
Server Replacement Program	23-BG-001	2	15,000	15,000	15,000	15,000	15,000	75,000
City Hall Camera Replacement SW Corner	25-BG-001	3	4,323					4,323
Door Access Controls	25-BG-002	1	16,534					16,534
Workstation Standardization & Modernization	25-BG-003	3	42,706					42,706
Public Works Operations Debris Haul Off	25-BG-004	3	30,000					30,000
05 - BERP Fund Total			108,563	15,000	15,000	15,000	15,000	168,563
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	674,000	674,000	674,000	674,000	424,000	3,120,000
Annual Street Preservation Program	09-TRAN-124	3	2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557
Right of Way Infrastructure Repairs	10-TRAN-117	3	159,000	159,000	159,000	159,000	159,000	795,000
Edgewater 3rd Road Repairs	25-TRAN-001	2	615,000					615,000
36 - Transportation Sales Tax Fund Total			3,670,557	1,931,000	1,931,000	1,931,000	1,431,000	10,894,557
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2	200,000					200,000
Dean Avenue Access Management	23-TRANS-003	2	500,000					500,000
37 - Excise Tax Fund Total			912,000	212,000	212,000	212,000	212,000	1,760,000
45 - Capital Improvement Sales Tax F								
Curb Ramp Repair & Replacement	22-TRAN-002	2	132,500	132,500	132,500	132,500	132,500	662,500
Dean Avenue Access Management	23-TRANS-003	2	650,000					650,000
Baseball Lights Electrical Panel Replacement	25-PRK-001	1	65,000					65,000
PARK STREET WATERLINE REPLACEMENT	25-WAT-001	2	291,500					291,500
45 - Capital Improvement Sales Tax Fund Total			1,139,000	132,500	132,500	132,500	132,500	1,669,000
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation	22-STM-003	1	100,000	100,000	100,000			300,000
BROADMOOR & GRANDSHIRE DRAINAGE IMPROVEMENTS	25-STM-001	2	98,600					98,600
46 - Stormwater Sales Tax Fund Total			410,600	312,000	312,000	212,000	212,000	1,458,600
47 - Park Sales Tax Fund								
Dog Park	13-PRK-005	3	350,000					350,000
Trails Maintenance Program	23-PK-010	2	150,000	150,000	150,000			450,000

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
T.B. Hanna Station - Station Street	23-PRK-008	3			462,000			462,000
Baseball Concession Stand Renovations	24-PK-001	3				182,000		182,000
Hawk Ridge Park Plaza - Event Rental Space	24-PK-003	3	530,000					530,000
Park Signage	25-PK-001	4		80,000				80,000
Baseball Shade Structure Replacement	26-PRK-002	3				160,000		160,000
47 - Park Sales Tax Fund Total			1,030,000	230,000	612,000	342,000		2,214,000
53 - Sewer Connection Fund								
Owen Good Force Main Replacement	25-SAN-002	1	700,000					700,000
53 - Sewer Connection Fund Total			700,000					700,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	174,137	178,491	182,953	187,527	192,215	915,323
Hydrant Replacement	19-WAT-001	1	189,357	193,144	197,007	200,948	204,966	985,422
Original Town Valve Installation Program	23-WAT-002	2	74,200	74,200				148,400
Owen Good Generator Transfer Switch Replacement	25-SAN-001	2	110,000					110,000
Owen Good Force Main Replacement	25-SAN-002	1	360,000					360,000
54 - Enterprise Capital Maintenance Fund Total			907,694	445,835	379,960	388,475	397,181	2,519,145
GRAND TOTAL			8,878,414	3,278,335	3,594,460	3,232,975	2,399,681	21,383,865



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
<i>Category</i>							
Buildings and Grounds							
<u>Buildings</u>							
Public Works Operations Debris Haul Off	25-BG-004	30,000					30,000
<i>Sub-Total</i>		30,000					30,000
<u>Buildings Improvements</u>							
Door Access Controls	25-BG-002	16,534					16,534
<i>Sub-Total</i>		16,534					16,534
<u>Equipment: Computers</u>							
Server Replacement Program	23-BG-001	15,000	15,000	15,000	15,000	15,000	75,000
City Hall Camera Replacement SW Corner	25-BG-001	4,323					4,323
Workstation Standardization & Modernization	25-BG-003	42,706					42,706
<i>Sub-Total</i>		62,029	15,000	15,000	15,000	15,000	122,029
Department Total:		108,563	15,000	15,000	15,000	15,000	168,563
GRAND TOTAL		108,563	15,000	15,000	15,000	15,000	168,563

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 2 Very Important

Status Active

Total Project Cost: \$105,000

Project # 23-BG-001

Project Name Server Replacement Program

Report Type

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds
Contact IT Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$4,323

Project # 25-BG-001

Project Name City Hall Camera Replacement SW Corner

Report Type

Description

Install a 3-head camera in the southwest corner of the lower-level parking lot at City Hall.

Justification

The project aims to extend surveillance coverage on the lower-level parking lot. Current camera views do not allow us to see this area very well and there have been incidents in this area in the past.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other	4,323					4,323
Total	4,323					4,323

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	4,323					4,323
Total	4,323					4,323

Budget Impact/Other

The quote provided to us listed the cost for furnishing & installation at \$3,930.76. We are adding 10% to this amount (bringing to total to \$4,323) to account for possible inflation of parts and labor.

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds

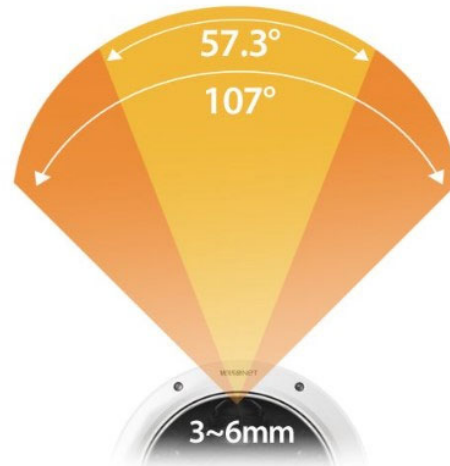
Contact IT Director

Project # 25-BG-001

Project Name City Hall Camera Replacement SW Corner



Max 321° coverage



FoV : 57.3° ~ 107°

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds
Contact IT Director
Type Equipment
Useful Life 5 years
Category Buildings Improvements
Priority 1 Critical
Status Active

Project # 25-BG-002
Project Name Door Access Controls

Report Type

Total Project Cost: \$16,534

Description

Install access control components at City Hall on the door that leads to the Judge's Chamber / Court Office.

Install access control components at Centerview on the door that leads to the storage/building control/IT networking room.

Justification

The door that connects the court office to the judge's chamber is frequently left unlocked posing a potential security risk.

The storage room door at Centerview has no lock on it, allowing unauthorized persons to easily access a room that is filled with expensive A/V and IT networking equipment.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other	16,534					16,534
Total	16,534					16,534

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	16,534					16,534
Total	16,534					16,534

Budget Impact/Other

The quote provided to us listed the cost for furnishing & installation at \$15,032. We are adding 10% to this amount (bringing to total to \$16,534) to account for possible inflation of parts and labor.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds
Contact IT Director

Project #	25-BG-002
Project Name	Door Access Controls



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$42,706

Project # 25-BG-003

Project Name Workstation Standardization & Modernization

Report Type

Description

This project aims to create a standard for the most commonly needed desktop peripherals and to modernize all workstations by implementing these standards and replacing old equipment.

The peripherals we are looking at standardizing/modernizing are the following:

Monitors

Keyboards

Mice

Speakers

Justification

Standardizing these peripherals will allow us to purchase nearly all of our main computer supplies through Dell Technologies, this will provide us with better support for these products and allow us to take advantage of bulk purchase discounts and government pricing.

Additionally modernizing these peripherals will give users a better experience, many workstations are using peripherals that are old or degraded and need to be replaced.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	42,706					42,706
Total	42,706					42,706

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	42,706					42,706
Total	42,706					42,706

Budget Impact/Other

We estimate the total cost to replace the peripherals for all workstations would be \$42,706.00 if we purchased all the items individually. With bulk discounting, if we purchased everything at once we would be looking at around \$36,000.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds
Contact IT Director

Project #	25-BG-003
Project Name	Workstation Standardization & Modernization



Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds

Contact Public Works Director

Type Maintenance

Useful Life

Category Buildings

Priority 3 Important

Status Active

Total Project Cost: \$30,000

Project # 25-BG-004

Project Name Public Works Operations Debris Haul Off

Report Type

Description

The 2025 Operations Debris Haul-off project primarily consists of removal of debris from an area that is approximately 23,000 SF. The debris to haul off is primarily dirt, concrete rubble and asphalt debris, but also includes some other miscellaneous materials (no HHW).

Justification

The spoils dump in the back lot at the Public Works Operations building has not been cleaned out in more than 5 years. The area is full and is in need of having everything hauled off. Once the site is cleaned up this initial time, The Public Works Operations Division is planning to do yearly clean up using City Staff.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
05 - BERP Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Buildings and Grounds
Contact Public Works Director

Project #	25-BG-004
Project Name	Public Works Operations Debris Haul Off





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
Category							
Parks & Recreation							
<u>Park Improvements</u>							
Dog Park	13-PRK-005	350,000					350,000
T.B. Hanna Station - Station Street	23-PRK-008			462,000			462,000
Hawk Ridge Park Plaza - Event Rental Space	24-PK-003	530,000					530,000
Sub-Total		880,000		462,000			1,342,000
<u>Park Maintenance</u>							
Trails Maintenance Program	23-PK-010	150,000	150,000	150,000			450,000
Baseball Concession Stand Renovations	24-PK-001				182,000		182,000
Park Signage	25-PK-001		80,000				80,000
Baseball Lights Electrical Panel Replacement	25-PRK-001	65,000					65,000
Baseball Shade Structure Replacement	26-PRK-002				160,000		160,000
Sub-Total		215,000	230,000	150,000	342,000		937,000
Department Total:		1,095,000	230,000	612,000	342,000		2,279,000
GRAND TOTAL		1,095,000	230,000	612,000	342,000		2,279,000

Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

Project #	13-PRK-005
Project Name	Dog Park

Report Type CIP

Total Project Cost: \$453,200

Description

This project involves the construction of fencing, infrastructure and dog park amenities. Includes purchase of amenities, connection to water, construction of double gated fencing, parking lot, walking paths and landscaping.

Justification

The City currently does not have a dog park. Citizens have indicated an interest in adding such an area to the park system. Park land dedication plays a vital role in the location and timing of this project.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

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

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other (Insurance, Utilities)	1,000	1,000	1,000			3,000
Staff Cost	4,800	4,800	4,800			14,400
Supplies/Materials	560	560	560			1,680
Total	6,360	6,360	6,360			19,080

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park



Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 2 Very Important
Status Active

Project #	23-PK-010
Project Name	Trails Maintenance Program

Report Type

Description	Total Project Cost: \$750,000
BILL 3750: Amendment 4: The Capital Improvement Sales Tax Fund also be amended to include a transfer into the Park Sales Tax Fund of \$150,000 per year in each of the next five years to be used for a trails maintenance program.	

Justification

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	150,000	150,000	150,000			450,000
Total	150,000	150,000	150,000			450,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund	150,000	150,000	150,000			450,000
Total	150,000	150,000	150,000			450,000

Budget Impact/Other

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PK-010

Project Name Trails Maintenance Program



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

Project #	23-PRK-008
Project Name	T.B. Hanna Station - Station Street

Report Type

Description	Total Project Cost: \$462,000
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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			462,000			462,000
Total			462,000			462,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund			462,000			462,000
Total			462,000			462,000

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

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	23-PRK-008
Project Name	T.B. Hanna Station - Station Street



Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Maintenance
Priority 3 Important
Status Active

Project #	24-PK-001
Project Name	Baseball Concession Stand Renovations

Report Type

Description	Total Project Cost: \$182,000
New roofs on the two concession stands at Recreation Park.	

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance				182,000		182,000
Total				182,000		182,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund				182,000		182,000
Total				182,000		182,000

Budget Impact/Other
Minimal maintenance costs are anticipated.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	24-PK-001
Project Name	Baseball Concession Stand Renovations



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Active

Project #	24-PK-003
Project Name	Hawk Ridge Park Plaza - Event Rental Space

Report Type CIP

Description	Total Project Cost: \$530,000
Construction of an event plaza on the east side of Hawk Ridge Park. This will be an additional enhancement to the 2020 No Tax Increase Bond Project approved by voters to build a parking lot and trail connection to the Johnston Lake Loop Trail.	
The project would be used for construction and as matching funding for a grant application for the Land Water Conservation Fund Federal Grant.	

Justification
The Plaza is designed to be the main rental attraction at Hawk Ridge Park to complement the Amphitheater for outdoor events such as concerts, weddings and receptions.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	500,000					500,000
Admin/Inspection	30,000					30,000
Total	530,000					530,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund	530,000					530,000
Total	530,000					530,000

Budget Impact/Other
The cost to the City for this project would be \$215,000 and a matching grant from the LWCF will be applied for.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	24-PK-003
Project Name	Hawk Ridge Park Plaza - Event Rental Space



Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Project #
25-PK-001

Project Name
Park Signage

Report Type

CIP

Description

Replace and/or install all new park signage throughout the park system including the trails.
The completion of the Parks and Recreation Master Plan will help identity and further define the scope of work including a better cost estimate.

Justification

Overall park enhancement.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Department

Parks & Recreation

Contact

Parks and Recreation Director

Type

Maintenance

Useful Life

Category

Park Maintenance

Priority

4 Consideration

Status

Active

Total Project Cost:

\$80,000

Project # 25-PK-001

Project Name Park Signage



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 1 Critical
Status Active

Project #	25-PRK-001
Project Name	Baseball Lights Electrical Panel Replacement

Report Type

Description	Total Project Cost: \$65,000
This project is to replace the two electric panels in the main area of the baseball/softball complex. They have been in operation since 2001.	

Justification
The aging equipment has reached its life expectancy. When the new scoreboards were installed, it was determined that the electric panels that operate the complex lights require significant work to remain in operation.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	65,000					65,000
Total	65,000					65,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
45 - Capital Improvement Sales Tax Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other
No major impact of regular maintenance.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	25-PRK-001
Project Name	Baseball Lights Electrical Panel Replacement



Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life 10 years
Category Park Maintenance
Priority 3 Important
Status Active

Project #	26-PRK-002
Project Name	Baseball Shade Structure Replacement

Report Type

Description	Total Project Cost: \$160,000
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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance				160,000		160,000
Total				160,000		160,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
47 - Park Sales Tax Fund				160,000		160,000
Total				160,000		160,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 26-PRK-002

Project Name Baseball Shade Structure Replacement





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SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
Category							
Sanitary Sewer							
<u>Equipment: PW Equip</u>							
Owen Good Generator Transfer Switch Replacement	25-SAN-001	110,000					110,000
Sub-Total		110,000					110,000
<u>Wastewater</u>							
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	174,137	178,491	182,953	187,527	192,215	915,323
Owen Good Force Main Replacement	25-SAN-002	1,060,000					1,060,000
Sub-Total		1,234,137	178,491	182,953	187,527	192,215	1,975,323
Department Total:		1,344,137	178,491	182,953	187,527	192,215	2,085,323
GRAND TOTAL		1,344,137	178,491	182,953	187,527	192,215	2,085,323

Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$3,027,856

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	174,137	178,491	182,953	187,527	192,215	915,323
Total	174,137	178,491	182,953	187,527	192,215	915,323

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
54 - Enterprise Capital Maintenance Fund	174,137	178,491	182,953	187,527	192,215	915,323
Total	174,137	178,491	182,953	187,527	192,215	915,323

Budget Impact/Other

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

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Maintenance	-30,000	-30,000	-30,000			-90,000
Total	-30,000	-30,000	-30,000			-90,000

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Sanitary Sewer
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Active

Project #	25-SAN-001
Project Name	Owen Good Generator Transfer Switch Replacement

Report Type

Description	Total Project Cost: \$110,000
This Project will replace the switch that transfers the power from the standard power grid to the generator that is on-site at the Owen-Good Lift Station. There will be additional improvements as part of this project that will make the entire lift station operate more reliably, especially during bad weather. As part of the repairs to the transfer switch, the main controller for the generator is going to be replaced so that it can better communicate between the pumps and the generator.	

Justification
Currently, the power supply at the Owen-Good Lift station is not very reliable. There is an issue where the station will partially lose power, but not completely. When this happens the pumps do not run as they should and it can cause damage to the pumps which are being replaced this year. When this happens the generator needs to kick on but cannot because the transfer switch is not functioning correctly. We have worked with a contractor to address this issue and have received a quote for the work. The replacement of the transfer switch and other associated improvements will allow for the Owen-Good Lift station to fully operate at all times.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
54 - Enterprise Capital Maintenance Fund	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Sanitary Sewer
Contact Public Works Director

Project #	25-SAN-001
Project Name	Owen Good Generator Transfer Switch Replacement



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category Wastewater
Priority 1 Critical
Status Active

Project #	25-SAN-002
Project Name	Owen Good Force Main Replacement

Report Type

Description	Total Project Cost: \$1,060,000
This project will replace 2050 feet of the Owen Good forcemain starting just North of Hubach Hill Road.	

Justification
This project needs to be completed because we have had three force main breaks in this area within the last six months. This pipe has reached the end of its useful life and is in need of being replaced.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	1,000,000					1,000,000
Admin/Inspection	60,000					60,000
Total	1,060,000					1,060,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
53 - Sewer Connection Fund	700,000					700,000
54 - Enterprise Capital Maintenance Fund	360,000					360,000
Total	1,060,000					1,060,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Sanitary Sewer

Contact Public Works Director

Project # 25-SAN-002

Project Name Owen Good Force Main Replacement





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
<i>Category</i>							
Stormwater							
<u>Storm Sewer/Drainage</u>							
Annual Curb Replacement Program	15-STM-001	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation	22-STM-003	100,000	100,000	100,000			300,000
BROADMOOR & GRANDSHIRE DRAINAGE IMPROVEMENTS	25-STM-001	98,600					98,600
<i>Sub-Total</i>		410,600	312,000	312,000	212,000	212,000	1,458,600
Department Total:		410,600	312,000	312,000	212,000	212,000	1,458,600
GRAND TOTAL		410,600	312,000	312,000	212,000	212,000	1,458,600

Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type CIP

Description	Total Project Cost: \$2,784,000
The City is in the midst of a multi-year program to address curb deterioration. Proposed funding from both the Transportation and Storm Water 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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
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

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
46 - Stormwater Sales Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

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

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Maintenance	-750	-750	-750			-2,250
Total	-750	-750	-750			-2,250

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Storm Sewer/Drainage
Priority 1 Critical
Status Active

Project #	22-STM-003
Project Name	Stormwater Culvert Rehabilitation

Report Type CIP

Description	Total Project Cost: \$715,000
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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
46 - Stormwater Sales Tax Fund	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Stormwater
Contact Public Works Director

Project #	22-STM-003
Project Name	Stormwater Culvert Rehabilitation



Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department

Contact

Type

Useful Life

Category

Priority

Status

Stormwater

Public Works Director

Maintenance

30 years

Storm Sewer/Drainage

2 Very Important

Active

Project #

25-STM-001

Project Name

BROADMOOR & GRANDSHIRE DRAINAGE IMPROVEMENT

Report Type

Description

Total Project Cost: \$98,600

The 2025 Broadmoor and Grandshire drainage improvements project will fix groundwater issues on Broadmoor Drive in Silver Lake and Grandshire Drive in Creekmoor.

Justification

There have been ongoing issues with groundwater running across residents' yards and public sidewalks at both locations. This is both a safety issue for pedestrians who could slip on the sidewalk and is also a significant nuisance to the residents that are impacted.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	93,000					93,000
Admin/Inspection	5,600					5,600
Total	98,600					98,600

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
46 - Stormwater Sales Tax Fund	98,600					98,600
Total	98,600					98,600

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Stormwater
Contact Public Works Director

Project #	25-STM-001
Project Name	BROADMOOR & GRANDSHIRE DRAINAGE IMPROVEMENT





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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
Category							
Transportation							
<u>Street Construction</u>							
Right of Way Infrastructure Repairs	10-TRAN-117	159,000	159,000	159,000	159,000	159,000	795,000
Maintenance of Thoroughfare Routes	13-TRAN-001	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	200,000					200,000
Curb Ramp Repair & Replacement	22-TRAN-002	132,500	132,500	132,500	132,500	132,500	662,500
Edgewater 3rd Road Repairs	25-TRAN-001	615,000					615,000
Sub-Total		1,318,500	503,500	503,500	503,500	503,500	3,332,500
<u>Street Paving</u>							
Annual Street Preservation Program	09-TRAN-124	2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557
Sub-Total		2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	09-TRAN-122	674,000	674,000	674,000	674,000	424,000	3,120,000
Sub-Total		674,000	674,000	674,000	674,000	424,000	3,120,000
Department Total:		4,215,057	2,275,500	2,275,500	2,275,500	1,775,500	12,817,057
Transportation - Excise Tax							
<u>Street Reconstruction</u>							
Dean Avenue Access Management	23-TRANS-003	1,150,000					1,150,000
Sub-Total		1,150,000					1,150,000
Department Total:		1,150,000					1,150,000
GRAND TOTAL		5,365,057	2,275,500	2,275,500	2,275,500	1,775,500	13,967,057

Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type CIP

Description **Total Project Cost:** \$9,097,612
 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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	650,000	650,000	650,000	650,000	400,000	3,000,000
Admin/Inspection	24,000	24,000	24,000	24,000	24,000	120,000
Total	674,000	674,000	674,000	674,000	424,000	3,120,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
36 - Transportation Sales Tax Fund	674,000	674,000	674,000	674,000	424,000	3,120,000
Total	674,000	674,000	674,000	674,000	424,000	3,120,000

Budget Impact/Other

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Maintenance	-750	-750	-750			-2,250
Total	-750	-750	-750			-2,250

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type CIP

Description **Total Project Cost:** \$12,560,557
 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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	2,174,557	1,050,000	1,050,000	1,050,000	800,000	6,124,557
Admin/Inspection	48,000	48,000	48,000	48,000	48,000	240,000
Total	2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
36 - Transportation Sales Tax Fund	2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557
Total	2,222,557	1,098,000	1,098,000	1,098,000	848,000	6,364,557

Budget Impact/Other

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Supplies/Materials	-1,300	-1,300	-1,300			-3,900
Total	-1,300	-1,300	-1,300			-3,900

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Street Construction
Priority 3 Important
Status Active

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

Report Type CIP

Total Project Cost: \$4,046,722

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
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
Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
36 - Transportation Sales Tax Fund	159,000	159,000	159,000	159,000	159,000	795,000
Total	159,000	159,000	159,000	159,000	159,000	795,000

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$3,172,000

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
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

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
37 - Excise Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Budget Impact/Other

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

Budget Items	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Maintenance	-750	-750	-750			-2,250
Total	-750	-750	-750			-2,250

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

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

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

Report Type

Description	Total Project Cost: \$200,000
This project will involve the design and construction of an access modification to 58 Highway at Kentucky.	

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
37 - Excise Tax Fund	200,000					200,000
Total	200,000					200,000

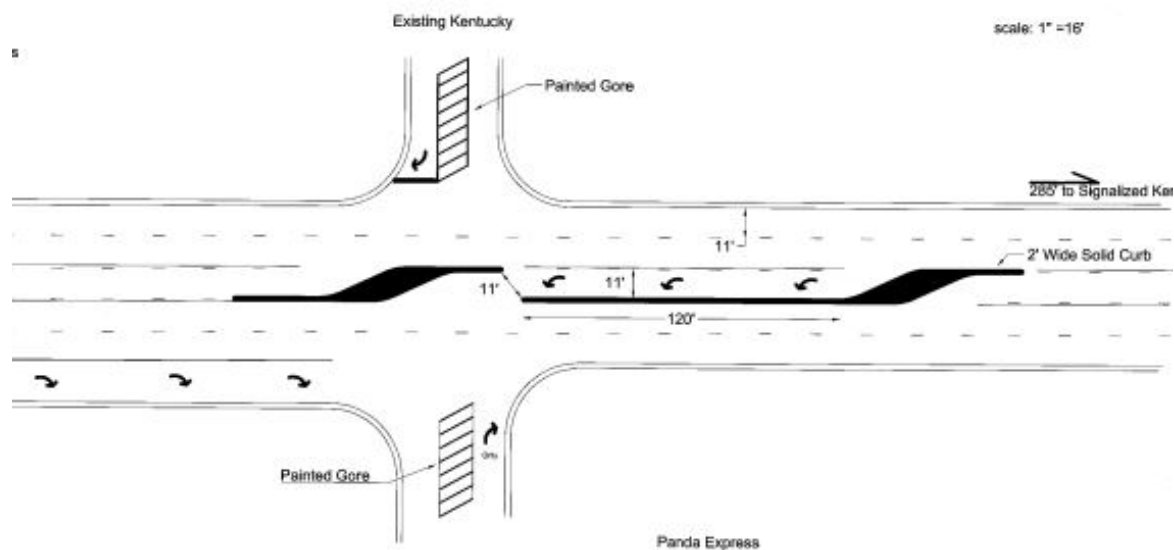
Budget Impact/Other
No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Project #	22-TRAN-002
Project Name	Curb Ramp Repair & Replacement

Report Type CIP

Description	Total Project Cost: \$977,500
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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000
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

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
45 - Capital Improvement	132,500	132,500	132,500	132,500	132,500	662,500
Sales Tax Fund						
Total	132,500	132,500	132,500	132,500	132,500	662,500

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

Project #	22-TRAN-002
Project Name	Curb Ramp Repair & Replacement



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Street Construction
Priority 2 Very Important
Status Active

Project #	25-TRAN-001
Project Name	Edgewater 3rd Road Repairs

Report Type

Description	Total Project Cost: \$615,000
This project will repair the worst areas of Lakecrest Circle and Vista Cove. The bad subgrade and pavement will be removed and replaced with gravel and concrete pavement. In addition, a French drain will be installed on portions of the road to collect groundwater and pipe it to the nearest storm inlet.	

Justification
There are significant road failures in this area that make portions of this road very difficult to drive on. The areas require more work to repair than just an asphalt patch.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	580,000					580,000
Admin/Inspection	35,000					35,000
Total	615,000					615,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
36 - Transportation Sales Tax Fund	615,000					615,000
Total	615,000					615,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation
Contact Public Works Director

Project #	25-TRAN-001
Project Name	Edgewater 3rd Road Repairs



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Transportation - Excise Tax

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Project # 23-TRANS-003

Project Name Dean Avenue Access Management

Report Type

Total Project Cost: \$1,500,000

Description

The project will cover the design costs associated with the Dean Avenue Access Management Project that will be completed in 2024. This involves installing a median down part of Dean Avenue from 58 Highway to a new entrance toward the middle of Walmart's parking lot. This will include installing a left turn lane and new stop light on Dean Avenue. The engineer and the City will be working with Walmart to modify the layout of their parking lot to accommodate the new infrastructure.

Justification

Currently, during peak hours, traffic gets backed up on Dean Avenue due to northbound left turns. Traffic leaving Walmart and going toward 58 Highway also gets backed up trying to make a left turn. By installing the median, left turn lane and stoplight, traffic will be able to safely navigate up to the 58 Highway corridor. During conversations with Walmart, they have been very supportive of this project.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	1,150,000					1,150,000
Total	1,150,000					1,150,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
37 - Excise Tax Fund	500,000					500,000
45 - Capital Improvement Sales Tax Fund	650,000					650,000
Total	1,150,000					1,150,000

Budget Impact/Other

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Transportation - Excise Tax

Contact Public Works Director

Project # 23-TRANS-003

Project Name Dean Avenue Access Management





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY 25 thru FY 29

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 25	FY 26	FY 27	FY 28	FY 29	Total
<i>Category</i>							
Water Supply							
<u>Water</u>							
Hydrant Replacement	19-WAT-001	189,357	193,144	197,007	200,948	204,966	985,422
Original Town Valve Installation Program	23-WAT-002	74,200	74,200				148,400
PARK STREET WATERLINE REPLACEMENT	25-WAT-001	291,500					291,500
<i>Sub-Total</i>		555,057	267,344	197,007	200,948	204,966	1,425,322
Department Total:		555,057	267,344	197,007	200,948	204,966	1,425,322
GRAND TOTAL		555,057	267,344	197,007	200,948	204,966	1,425,322

Capital Improvement Program

City of Raymore, Missouri

FY 25 *thru* FY 29

Department Water Supply
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Water
Priority 1 Critical
Status Active

Project # 19-WAT-001
Project Name Hydrant Replacement

Report Type CIP

Total Project Cost: \$1,875,239

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	189,357	193,144	197,007	200,948	204,966	985,422
Total	189,357	193,144	197,007	200,948	204,966	985,422
Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
54 - Enterprise Capital Maintenance Fund	189,357	193,144	197,007	200,948	204,966	985,422
Total	189,357	193,144	197,007	200,948	204,966	985,422

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Water Supply
Contact Public Works Director

Project #	19-WAT-001
Project Name	Hydrant Replacement



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Water
Priority 2 Very Important
Status Active

Project #

23-WAT-002

Project Name

Original Town Valve Installation Program

Report Type CIP

Description

Total Project Cost: \$296,800

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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	70,000	70,000				140,000
Admin/Inspection	4,200	4,200				8,400
Total	74,200	74,200				148,400
Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
54 - Enterprise Capital Maintenance Fund	74,200	74,200				148,400
Total	74,200	74,200				148,400

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Water Supply
Contact Public Works Director

Project #	23-WAT-002
Project Name	Original Town Valve Installation Program



Capital Improvement Program

FY 25 *thru* FY 29

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Water
Priority 2 Very Important
Status Active

Project #	25-WAT-001
Project Name	PARK STREET WATERLINE REPLACEMENT

Report Type

Description	Total Project Cost: \$291,500
Installation of a new 6" waterline and fire hydrants on Park Street from 58 Highway to Pine Street. The water lines in Original Town are reaching the end of their useful life and do not meet the minimum standards for Raymore. Currently, the line is not in good enough condition to replace fire hydrants.	

Justification
The water lines in Original 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 Original Town up to the same standards as the rest of Raymore.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	275,000					275,000
Admin/Inspection	16,500					16,500
Total	291,500					291,500

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
45 - Capital Improvement Sales Tax Fund	291,500					291,500
Total	291,500					291,500

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 25 *thru* FY 29

Department Water Supply
Contact Public Works Director

Project #	25-WAT-001
Project Name	PARK STREET WATERLINE REPLACEMENT





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