



**City of
Raymore, Missouri**

**Capital Improvements Program
For Fiscal Year
Beginning November 1, 2011**

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CAPITAL IMPROVEMENT PROGRAM

FY 2012-2016

INTRODUCTION

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 six major groups in that process. This process, and the information below, is outlined in the Growth Management Plan. Additionally, 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."

1. Capital Improvement Committee—a group of key city staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in sufficient detail for others to understand, and, as a group, providing a preliminary ranking of each project relative to the funding cycle. Key staff involved in this group includes the Assistant City Manager, Public Works Director, Community Development Director, Finance Director, and the Parks Director.
2. Public Works Director and the City Manager—while also an integral part of the Capital Improvement Committee, the Public Works Director, who oversees much of the infrastructure of the city, and the City Manager, as the chief administrative officer, provide the first administrative check of the proposed capital improvement program. Two key responsibilities of the City Manager are to check the program for consistency with legal requirements and previous year's plans, and to make a preliminary check for financial integrity.
3. Planning Commission and the Community Development Director—the Planning Commission has two primary responsibilities in the CIP process. First, the Planning Commission ensures that recommendations within the CIP are consistent with the comprehensive plan. Second, the Planning Commission

takes public comment at a hearing, and serves as a recommending body to the City Council. The Community Development Director helps to manage the CIP process at this level, provides research and planning expertise, and acts as a liaison to the Capital Improvement Committee and the Planning Commission.

4. Public—to maintain the integrity of the Comprehensive Plan and to achieve community goals, citizens play a role in this process. They are invited into public hearings to listen to and comment on the recommendations of the Capital Improvement Committee.
5. City Council—finally, the City Council reviews the recommended CIP based upon input from the preceding groups. This review is usually accomplished in a series of work sessions. An additional public hearing is held at this level to provide assurances that the integrity of the program has been maintained and to build trust in the process. Finally, the City Council will adopt the Capital Budget as an element of the annual operating budget and endorse the Capital Improvement Program by resolution.

PRIORITIES SETTING

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

1. Maintenance

Ordinary—is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?

Continuation—is this project a continuation of a preceding year's ongoing effort and therefore worthy of a higher degree of consideration?

Imminent—is this a project that represents some threat to the public health or safety if not undertaken?

2. Redevelopment

Stabilization of Decline—a project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.

New Construction—projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.

3. Public Policy Support

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—it is difficult for a CIP to be successful over the long-term if all projects are concentrated within a limited area. Consequently, both the historical and current year distribution of projects should be considered in the ranking process. Clearly, the future land use plan of the current Comprehensive Plan should direct public policy here. For example, investment where sewer interceptors are planned or under construction might be a guiding factor.

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 initiative 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—some projects, by their very nature, affect competition in the market place. For example, a major capital improvement funded by the community at-large for a residential development, should not be given as high a ranking score as one for industrial development. The City has a high degree of activity in the residential market place and such investment could provide a developer an unfair advantage over another. Conversely, there is very little local competition in the industrial real estate development market and the community could take a position, which would be supported by the Plan, that public investment to encourage industrial development is a beneficial expenditure of public revenues.

Leverage—a project which 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 addition, projects that are funded by an equitable distribution of monies based upon impact may also rate more highly than one that requires an unfair collection of funds. 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:

Building & Grounds	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

25	Park Operating Fund
27	Park Fee In-lieu Fund
36	Transportation Fund
37	Excise Tax Fund
44	Public Works Building Fund
45	Capital Improvement Fund
46	Storm Water Sales Tax Fund
47	Park Sales Tax Fund
50	Enterprise Fund
52	Water Tap Fund
53	Sewer Connection Fund
54	Enterprise Capital Maintenance Fund

EXCISE TAX PROJECT SUMMARY
10-YEAR ROAD PLAN

The following is a summary of excise tax projects included in the CIP. This schedule represents the 10-year road plan as referenced in the excise tax ordinance and supporting resolutions. Completion of these projects on this schedule, given projected excise tax revenue, requires supplemental funding from non-excise tax sources. Projects have been divided into phases to facilitate funding and construction given available resources. These projects have been prioritized to meet existing demand and to provide infrastructure to support anticipated development demands. From year-to-year, the projected schedule and funding may be modified or updated. Costs are based upon estimates and road standards established by the proposed transportation master plan. Estimated amounts have been adjusted for inflation.

2012 Proposed

<u>Year</u>	<u>Project</u>	<u>Cost</u>
2020	163 rd Street between Foxridge Drive and Kentucky Road	\$4,265,400
	<i>Total:</i>	\$4,265,400

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

	2011-12	2012-13	2013-14	2014-15	2015-16
Park Fee-in-Lieu Fund (27) (no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement	\$ 111,000	\$ 115,000	\$ 119,600	\$ 124,384	\$ 129,360
Street Preservation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Sidewalk Program	\$ 429,722	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalk Gaps	\$ 6,000				
Lucy Webb Road Surface	\$ 50,000				
Sunrise Drive Joint Repair	\$ 25,000				
Excise Tax Fund (37) (no projects scheduled)					
Public Works Building (44)					
Public Works Building Vestibule	\$ 12,000				
Capital Improvement Fund (45)					
City Hall Security Lighting	\$ 12,000				
Facility Renovations	400,000.00				
Kurzweil Road and Prairie Lane Improvements	322,159.00				
Activity Center	200,000.00				
Stormwater Sales Tax Fund (46)					
Canter Ridge Storm Drainage Project			\$ 80,000		
Park Sales Tax Fund (47)					
Memorial Park Improvements - Phase III					\$ 150,000
Tennis Court Maintenance - Rec Park	\$ 150,000				
East Shelter Playground - Rec Park	\$ 50,000				
Eagle Glen Playground	\$ 50,000				
Eagle Glen Trail Reconstruction				\$ 200,000	
Hawk Ridge Park Planning		\$ 50,000			
Tennis Court Maintenance - Memorial Park		\$ 20,000			
Community Center Study / Design & Construction		\$ 75,000			
Maintenance Shop Improvements			\$ 75,000		
Johnston Lake Accessible Pier					\$ 75,000
Water Connection Fee Fund (52)					
Foxwood Springs Water Tower Modifications	\$ 55,000				
Sewer Connection Fund (53) (no projects scheduled)					
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 115,569	\$ 118,458	\$ 121,418	\$ 124,453	\$ 127,765
Silver Lake Area Sanitary Sewer Reconstruction	\$ 26,000				
Silver Lake Water Main Improvements	\$ 70,000			\$ 70,000	
Foxwood Springs Water Tower Painting and Repair				\$ 400,000	
GO Bond (2007 Issue) (no projects scheduled)					
Total Projects by Fiscal Year	\$ 2,484,450	\$ 878,458	\$ 896,018	\$ 1,418,837	\$ 982,125

City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

FUNDING SOURCE SUMMARY

Source	FY '12	FY '13	FY '14	FY '15	FY '16	Total
36 - Transportation	1,021,722	615,000	619,600	624,384	629,360	<i>3,510,066</i>
44 - Public Works Building Fund	12,000					<i>12,000</i>
45 - Capital Improvement Fund	934,159					<i>934,159</i>
46 - Storm Sales Tax			80,000			<i>80,000</i>
47 - Park Sales Tax	250,000	145,000	75,000	200,000	225,000	<i>895,000</i>
52 - Water Tap Fund	55,000					<i>55,000</i>
54 - Ent Cap Maintenance Fund	211,569	118,458	121,418	594,453	127,765	<i>1,173,663</i>
GRAND TOTAL	2,484,450	878,458	896,018	1,418,837	982,125	<i>6,659,888</i>

City of Raymore, Missouri

Capital Improvement Plan

FY '12 thru FY '16

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
36 - Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	111,000	115,000	119,600	124,384	129,360	599,344
Street Preservation	09-TRAN-124	3	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Sidewalk Program	10-TRAN-117	3	429,722	100,000	100,000	100,000	100,000	829,722
Lucy Webb Road Surface	12-TRAN-002	2	50,000					50,000
Sunrise Drive Joint Repair	12-TRAN-003	3	25,000					25,000
Sidewalk Gaps	12-TRAN-004	3	6,000					6,000
36 - Transportation Total			1,021,722	615,000	619,600	624,384	629,360	3,510,066
44 - Public Works Building Fund								
Public Works Building Vestibule	12-BG-001	2	12,000					12,000
44 - Public Works Building Fund Total			12,000					12,000
45 - Capital Improvement Fund								
Kurzweil Reconstruction	11-TRAN-001	1	322,159					322,159
City Hall Security Lighting	12-BG-002	2	12,000					12,000
Activity Center	12-BG-003	3	200,000					200,000
Facility Renovations	12-BG-019	3	400,000					400,000
45 - Capital Improvement Fund Total			934,159					934,159
46 - Storm Sales Tax								
Canter Ridge Storm Drainage Improvements	10-STORM-006	3			80,000			80,000
46 - Storm Sales Tax Total					80,000			80,000
47 - Park Sales Tax								
Memorial Park Improvements - Phase III	11-PRK-003	4				150,000		150,000
Tennis Court Maintenance - Recreation Park	12-PRK-001	2	150,000					150,000
East Shelter Playground - Recreation Park	12-PRK-002	3	50,000					50,000
Eagle Glen Playground	12-PRK-003	3	50,000					50,000
Hawk Ridge Park Planning	13-PRK-001	3		50,000				50,000
Tennis Court Maintenance - Memorial Park	13-PRK-002	3		20,000				20,000
Community Center Study / Design & Construction	13-PRK-003	3		75,000				75,000
Maintenance Shop Improvements	14-PRK-001	3			75,000			75,000
Trail Reconstruction - Eagle Glen	15-PRK-002	2				200,000		200,000
Johnston Lake Accessible Pier	16-PRK-001	4					75,000	75,000
47 - Park Sales Tax Total			250,000	145,000	75,000	200,000	225,000	895,000

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
52 - Water Tap Fund								
Foxwood Springs Water Tower Modifications	12-WAT-002	3	55,000					55,000
52 - Water Tap Fund Total			55,000					55,000
54 - Ent Cap Maintenance Fund								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	115,569	118,458	121,418	124,453	127,765	607,663
Silver Lake Area Sanitary Sewer Reconstruction	12-SAN-001	1	26,000					26,000
Silver Lake Water Main Improvements	12-WAT-001	2	70,000			70,000		140,000
Foxwood Springs Water Tower Painting and Repair	15-WAT-003	2				400,000		400,000
54 - Ent Cap Maintenance Fund Total			211,569	118,458	121,418	594,453	127,765	1,173,663
GRAND TOTAL			2,484,450	878,458	896,018	1,418,837	982,125	6,659,888



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BUILDINGS AND GROUNDS



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City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Buildings and Grounds								
Public Works Building Vestibule	12-BG-001	2	12,000					12,000
City Hall Security Lighting	12-BG-002	2	12,000					12,000
Activity Center	12-BG-003	3	200,000					200,000
Facility Renovations	12-BG-019	3	400,000					400,000
Buildings and Grounds Total			624,000					624,000
Grand Total			624,000					624,000

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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director
Type Improvement
Useful Life 15 years
Category Buildings
Priority 2 Very Important
Status Pending

Project # 12-BG-001
Project Name Public Works Building Vestibule

Report Type CIP

Total Project Cost: \$12,000

Description

This project involves the construction of a covered access to the public works foyer.

Justification

The building currently only has one set of doors at the front entry. This creates significant heat and cooling loss and slip hazards during inclement weather.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
44 - Public Works Building Fun	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director

Project # 12-BG-001
Project Name Public Works Building Vestibule



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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director
Type Improvement
Useful Life 5 years
Category Buildings
Priority 2 Very Important
Status Pending

Project # 12-BG-002
Project Name City Hall Security Lighting

Report Type CIP

Description **Total Project Cost: \$12,000**
 This project involves providing additional lighting for the north entrance walking circle at City Hall.

Justification
 Increased evening use of the building has created the need for additional pedestrian lighting along the walkways at the north entrance.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
45 - Capital Improvement Fund	12,000					12,000
Total	12,000					12,000

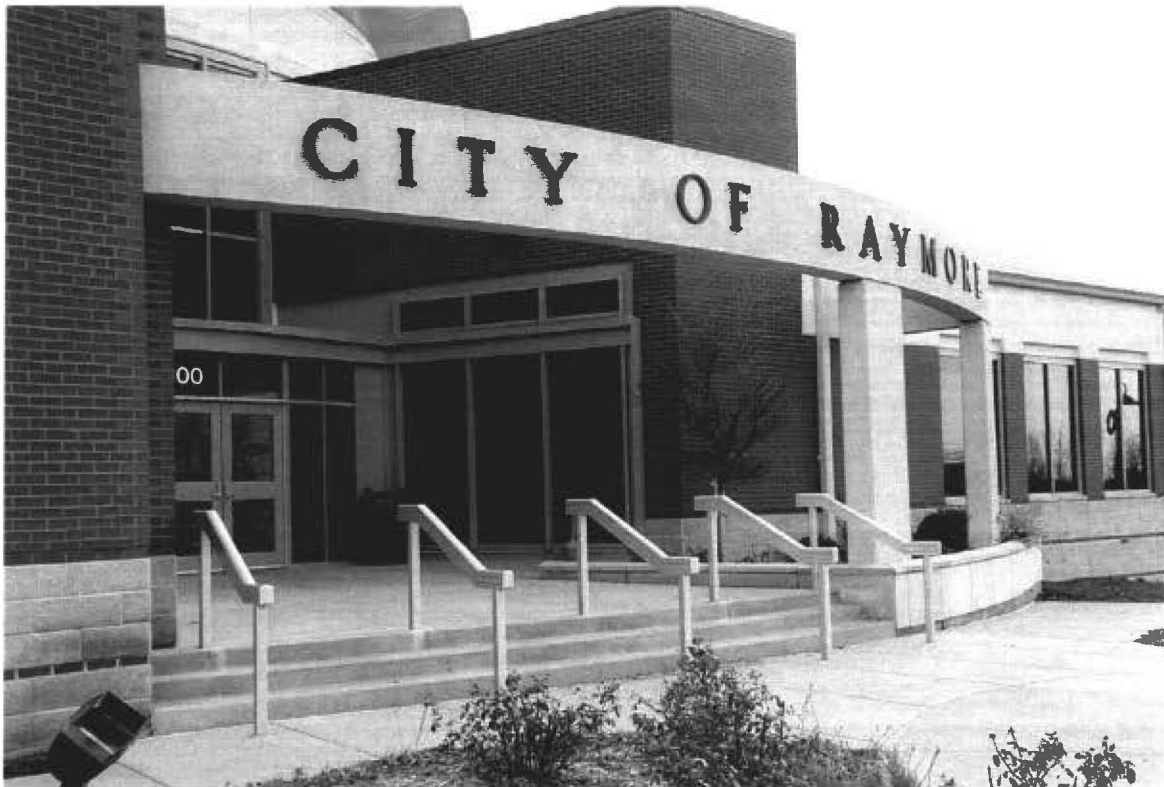
Budget Impact/Other

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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director

Project #	12-BG-002
Project Name	City Hall Security Lighting



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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director
Type New Construction
Useful Life
Category Buildings
Priority 3 Important
Status Pending

Project # 12-BG-003
Project Name Activity Center

Report Type

Description

Total Project Cost: \$200,000

This project calls for the allocation of funds to be set aside and applied to an Activity Center in the near future.

Justification

The facility renovations of City Hall during the FY12 budget will eliminate the Community Center room located at City Hall. The Citizens have expressed a need for an activity center.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
45 - Capital Improvement Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

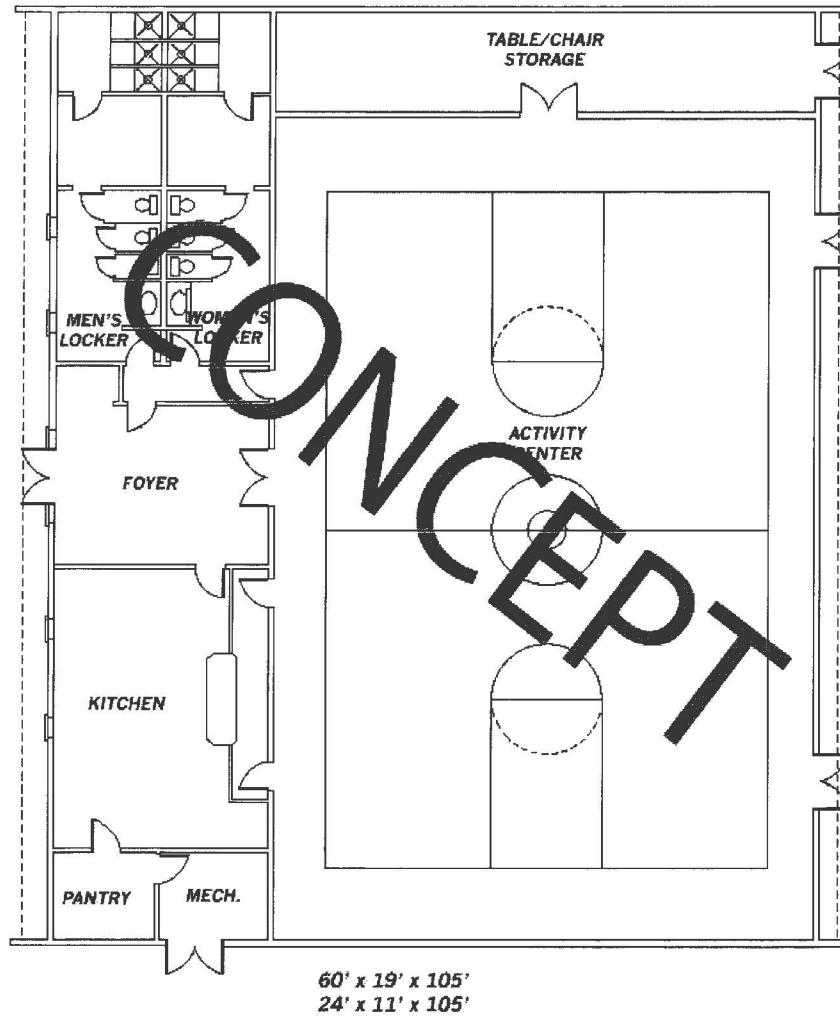
Staff does not anticipate any additional operational costs at this time as the funds are being set aside for the future.

Capital Improvement Plan
City of Raymore, Missouri

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director

Project # 12-BG-003
Project Name Activity Center



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

FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director
Type Improvement
Useful Life 50 years
Category Buildings
Priority 3 Important
Status Pending

Project # 12-BG-019
Project Name Facility Renovations

Report Type

Total Project Cost: \$400,000

Description

This project calls for the remodeling of existing City Hall spaces including existing Communications area, Evidence room, Records area and Officer locker rooms. The project also calls for expansion of the Police department space into the existing Community room.

Justification

The City currently has no plan in place for a stand alone Police facility. The Police department conducted an internal survey to determine the workspace needed to continue to provide adequate police services. The current layout of the lower portion of City Hall leads to limited use of the large amount of square footage taken up by the Community Room and does not allow existing spaces within the Police department to be used as effectively and efficiently as they should be. This remodeling plan would allow for all square footages to be fully utilized to serve the department and citizens on a 24/7 basis.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
45 - Capital Improvement Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

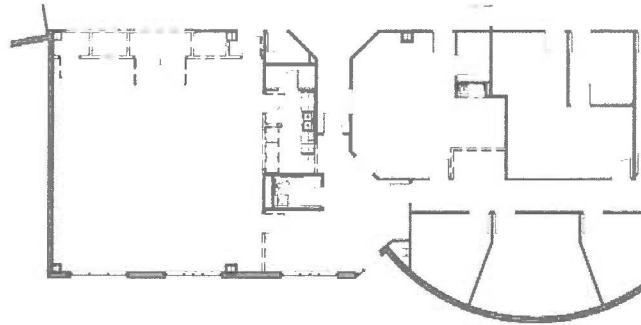
Staff does not anticipate any additional operational costs.

Capital Improvement Plan
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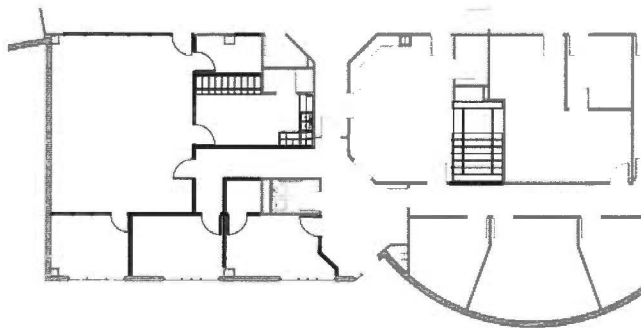
FY '12 thru FY '16

Department Buildings and Grounds
Contact Parks and Recreation Director

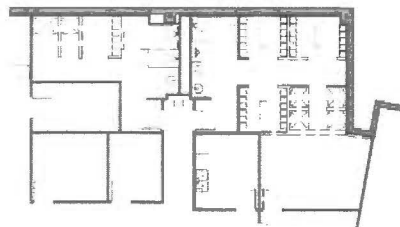
Project # 12-BG-019
Project Name Facility Renovations



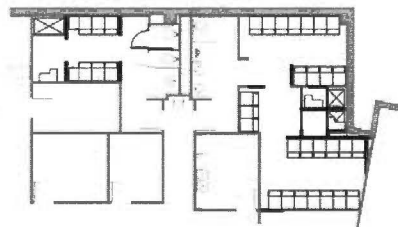
FLOOR PLAN - DEMOLITION
1/8" = 1'-0"



FLOOR PLAN - NEW CONSTRUCTION
1/8" = 1'-0"



PLAN - LOCKER AREA - DEMO
1/8" = 1'-0"



PLAN - LOCKER AREA - NEW
1/8" = 1'-0"



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PARKS & RECREATION




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City of Raymore, Missouri

Capital Improvement Plan

FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Parks & Recreation								
Memorial Park Improvements - Phase III	11-PRK-003	4					150,000	150,000
Tennis Court Maintenance - Recreation Park	12-PRK-001	2	150,000					150,000
East Shelter Playground - Recreation Park	12-PRK-002	3	50,000					50,000
Eagle Glen Playground	12-PRK-003	3	50,000					50,000
Hawk Ridge Park Planning	13-PRK-001	3		50,000				50,000
Tennis Court Maintenance - Memorial Park	13-PRK-002	3		20,000				20,000
Community Center Study / Design & Construction	13-PRK-003	3		75,000				75,000
Maintenance Shop Improvements	14-PRK-001	3			75,000			75,000
Trail Reconstruction - Eagle Glen	15-PRK-002	2				200,000		200,000
Johnston Lake Accessible Pier	16-PRK-001	4					75,000	75,000
Parks & Recreation Total			250,000	145,000	75,000	200,000	225,000	895,000
								
Grand Total			250,000	145,000	75,000	200,000	225,000	895,000

Capital Improvement Plan
City of Raymore, Missouri

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 4 Less Important
Status Pending

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

Report Type

Description **Total Project Cost: \$165,000**
 This project is a multi-year project consisting of the final phase of the "facelift" prescribed by the Park Master Plan (2007). Included are reconstruction of the walking trail, re-lighting of the sand volleyball courts.

Justification
 The current walking trail has numerous locations where it is cracked and displacements create a potentially hazardous condition for users. The condition of the trail is beyond the point where normal routine maintenance can address these conditions. Lighting of the sand volleyball courts will create a more user friendly venue. Adding power to the west shelter will provide service to security lighting.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
15,000	Construction/Maintenance					150,000	150,000
Total	Total					150,000	150,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
15,000	47 - Park Sales Tax					150,000	150,000
Total	Total					150,000	150,000

Budget Impact/Other
 There will be slight increase in utility costs with the re-installation of lighting removed from the sand volleyball courts during phase I. Pending reasonable cost of installation, solar lighting along the walking trail could be explored, which has the potential to decrease utility costs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
700	Other (Insurance, Utilities)	700	700	700	700	1,500	4,300
Total	Total	700	700	700	700	1,500	4,300

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 11-PRK-003

Project Name Memorial Park Improvements - Phase III



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

FY '12 thru FY '16

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

Project # 12-PRK-001
Project Name Tennis Court Maintenance - Recreation Park

Report Type CIP

Description **Total Project Cost: \$150,000**
 This project involves the reconstruction of four tennis courts and one basketball court in Recreation Park.

Justification
 The reconstruction is part of the regularly prescribed maintenance for outdoor tennis courts. Regular maintenance keeps the tennis courts in a safe and useful condition for park patrons. The courts are cracking severely and maintenance costs are rising.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
0	Construction/Maintenance	150,000					150,000
Total	Total	150,000					150,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
 No additional operating or maintenance costs are expected. Regular maintenance extends the useful life of the courts, thereby saving money.

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 12-PRK-001

Project Name Tennis Court Maintenance - Recreation Park



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Equipment
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Project # 12-PRK-002
Project Name East Shelter Playground - Recreation Park

Report Type CIP

Description

Total Project Cost: \$50,000

This project involves the design and construction of a 50 x 40 playground with an accessible path and appropriate safety surfacing next to the East Shelter in Recreation Park.

Justification

The City's inventory of playgrounds is extremely low in comparison to the ratio of playgrounds to population. The 2010 standard ratio for Missouri playgrounds recommends that the City have 12 playgrounds throughout the city, while we only have three. With the growing issue of childhood obesity, the Park Board recommends the City add playgrounds to its inventory.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment/Vehicles/Furnishing	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

The installation of the playground will impact the budget by increasing maintenance costs, including replacement and repair of safety surfacing and playground parts as needed.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Supplies/Materials		500	500	500	500	2,000	5,500
Total		500	500	500	500	2,000	Total

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 12-PRK-002

Project Name East Shelter Playground - Recreation Park



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Equipment
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Project # 12-PRK-003
Project Name Eagle Glen Playground

Report Type CIP

Total Project Cost: \$50,000

Description

This project involves the design and construction of a 50 x 40 playground with an accessible path and appropriate safety surfacing in Eagle Glen Linear Park.

Justification

The City's inventory of playgrounds is extremely low in comparison to the ratio of playgrounds to population. The 2010 standard ratio for Missouri playgrounds recommends that the City have 12 playgrounds throughout the city, while we only have three. With the growing issue of childhood obesity, the Park Board recommends the City add playgrounds to its inventory.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment/Vehicles/Furnishing	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

The installation of the playground will impact the budget by increasing maintenance costs, including replacement and repair of safety surfacing and playground parts as needed.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
5,000	Supplies/Materials			500		500	1,000	500
Total	Total			500		500	1,000	Total

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	12-PRK-003
Project Name	Eagle Glen Playground



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Project # 13-PRK-001
Project Name Hawk Ridge Park Planning

Report Type CIP

Total Project Cost: \$50,000

Description

This project involves hiring a landscape architecture firm to lead residents through a public process in which improvements to Hawk Ridge Park will be planned.

Justification

Purchased in 2008, Hawk Ridge Park is a 79-acre park with a lake which is currently undeveloped. In order to begin planning for improvements, a master plan for the park should be prepared.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

There is no operational impact expected from the design project.

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

FY '12 *thru* FY '16

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 13-PRK-001
Project Name Hawk Ridge Park Planning



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life 5 years
Category Park Maintenance
Priority 3 Important
Status Pending

Project # 13-PRK-002
Project Name Tennis Court Maintenance - Memorial Park

Report Type CIP

Description **Total Project Cost:** \$20,000
 This project involves crack sealing, seal coating, and restriping two tennis courts in Memorial Park.

Justification
 This project is regularly prescribed maintenance for the tennis courts at Memorial Park. Regular maintenance extends the safe and useful life of the tennis courts.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
0	Construction/Maintenance		20,000				20,000
Total	Total		20,000				20,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
 No additional operating or maintenance cost expected. Regular maintenance keeps the tennis courts safe for patron use and extends the life of the courts, thereby reducing the cost long-term.

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

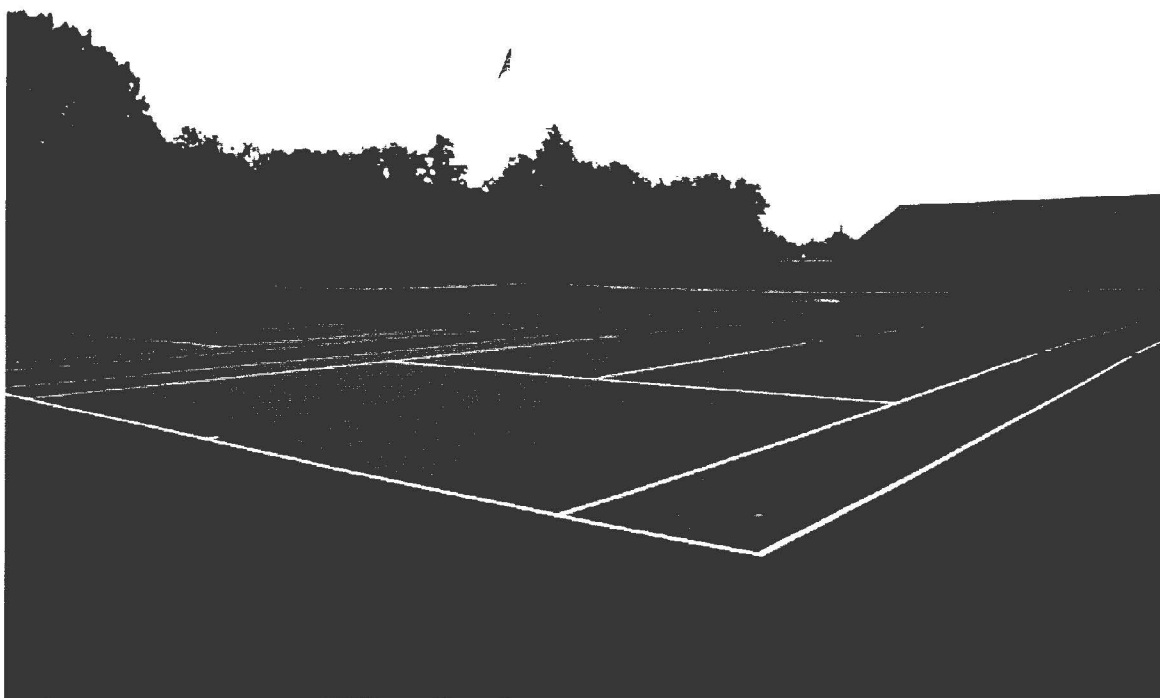
FY '12 *thru* FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-002

Project Name Tennis Court Maintenance - Memorial Park



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Project # 13-PRK-003
Project Name Community Center Study / Design & Construction

Report Type CIP

Description **Total Project Cost: \$17,575,000**
 This project involves construction of a community center including activity area sizing, opinion of probable construction costs, opinion of probable operating costs, recommendations on location, staffing.

Justification
 The Citizens' Survey conducted in 2010 by the City Council showed strong citizen interest in constructing a community center. The Park Board recommends that a study be conducted to determine if citizen interest remains high and assist in the planning of a significant capital investment for the City.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other		75,000				75,000	17,500,000
Total		75,000				75,000	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 To be determined.

Capital Improvement Plan
City of Raymore, Missouri

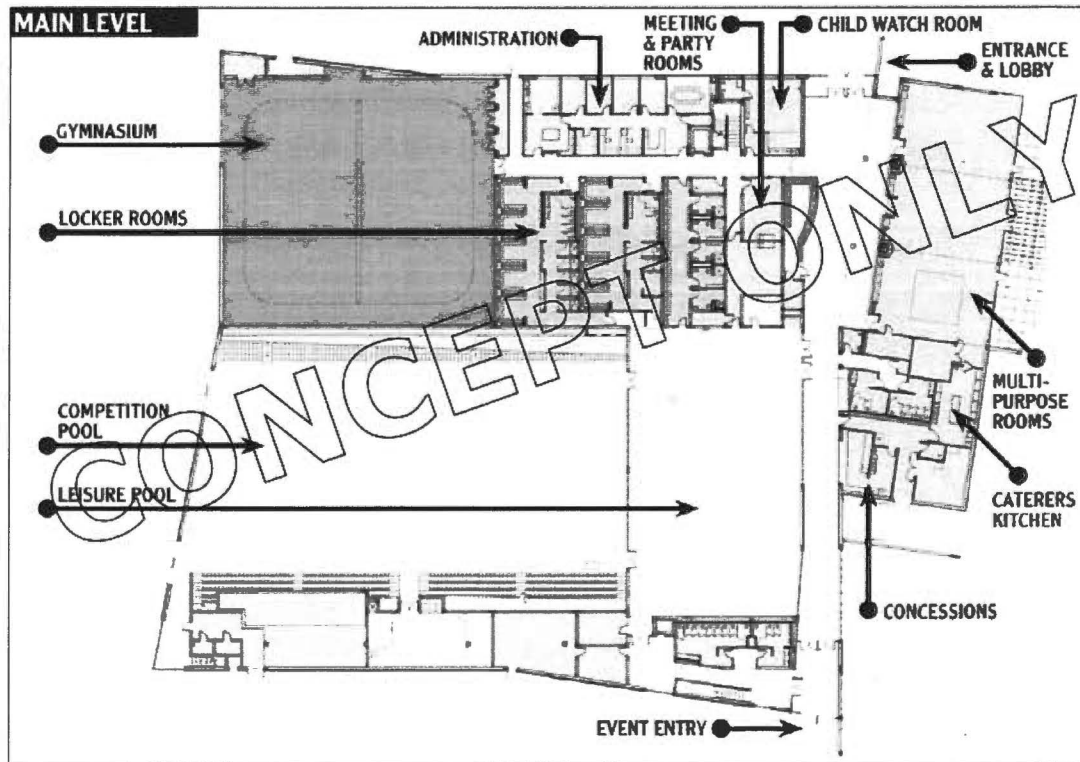
FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-003

Project Name Community Center Study / Design & Construction



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type Improvement
Useful Life 15 years
Category Buildings
Priority 3 Important
Status Pending

Project # 14-PRK-001
Project Name Maintenance Shop Improvements

Report Type CIP

Total Project Cost: \$75,000

Description

This project involves the addition of fencing around the entire park maintenance facility, a gate, and landscaping to screen the maintenance facility from the residential properties to the north.

Justification

The park maintenance facility is located in close proximity to the Shadowood neighborhood. In order to ensure the safety of children who live nearby and to reduce the possibility of theft or vandalism, the facility and its equipment should be fenced. A landscape screen can be used to buffer the industrial appearance of the maintenance facility from the residential neighborhood.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

The improvements will require periodic maintenance.

Future

2,500

Total

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-001

Project Name Maintenance Shop Improvements



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

FY '12 thru FY '16

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

Project # 15-PRK-002
Project Name Trail Reconstruction - Eagle Glen

Report Type

Description **Total Project Cost: \$200,000**
 This project involves the reconstruction of the existing Eagle Glen Linear Park Trail.

Justification
 The trail segment has suffered extensive patching, and the condition of the trail is poor with cracks, dips, and some alligating. Its condition should be improved to protect the safety of trail users.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
0	Construction/Maintenance				200,000		200,000
Total	Total				200,000		200,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax				200,000		200,000
Total				200,000		200,000

Budget Impact/Other
 Periodic crack sealing and other routine maintenance. Material cost only.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Supplies/Materials				500		500	500
Total				500		500	Total

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 15-PRK-002

Project Name Trail Reconstruction - Eagle Glen



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

FY '12 thru FY '16

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life 15 years
Category Park Improvements
Priority 4 Less Important
Status Pending

Project # 16-PRK-001
Project Name Johnston Lake Accessible Pier

Report Type

Description

Total Project Cost: \$75,000

This project involves the construction of an accessible route and accessible fishing pier on Johnston Lake in Hawk Ridge Park.

Justification

Addition of a pier to allow for better access to the fishing activities at Johnston Lake. This project allows the City to pursue a Missouri Department of Conservation grant and possibly have this in place prior to the park planning scheduled for 2013.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
47 - Park Sales Tax					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Staff estimates regular maintenance to the pier at a minimal cost.

Future

Total

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

FY '12 thru FY '16

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 16-PRK-001

Project Name Johnston Lake Accessible Pier





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SANITARY SEWER



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City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sanitary Sewer								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	115,569	118,458	121,418	124,453	127,565	607,463
Silver Lake Area Sanitary Sewer Reconstruction	12-SAN-001	1	26,000					26,000
Sanitary Sewer Total			141,569	118,458	121,418	124,453	127,565	633,463
Grand Total			141,569	118,458	121,418	124,453	127,565	633,463

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

FY '12 thru FY '16

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

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

Report Type CIP

Total Project Cost: \$1,038,213

Description

This project involves relining of sewer mains, sealing of manholes, and other actions as required to eliminate the infiltration of clean water entering the sanitary sewer system. In FY2012, efforts will be focused on the Heritage/Cumberland Hills and Silverlake areas.

Justification

Clean water entering the sanitary sewer system results in increased costs due to the need to have larger pump stations and pipes and having pumps run more often than necessary, thereby increasing utility costs. It can also cause sewer backups, which have been a problem in certain areas of the city. 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 identifies areas of significant inflow and infiltration. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
430,750	Construction/Maintenance	115,569	118,458	121,418	124,453	127,565	607,463
Total	Total	115,569	118,458	121,418	124,453	127,565	607,463

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
430,750	54 - Ent Cap Maintenance Fun	115,569	118,458	121,418	124,453	127,765	607,663
Total	Total	115,569	118,458	121,418	124,453	127,765	607,663

Budget Impact/Other

A reduction in the flow will result in a decrease in the billing of treatment cost.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
-30,000	Maintenance	-30,000	-30,000	-30,000	-30,000		-120,000
Total	Total	-30,000	-30,000	-30,000	-30,000		-120,000

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

FY '12 thru FY '16

Department Sanitary Sewer

Contact Public Works Director

Project # 09-SAN-119

Project Name Sanitary Sewer Inflow & Infiltration Reduction



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

FY '12 thru FY '16

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

Project # 12-SAN-001
Project Name Silver Lake Area Sanitary Sewer Reconstruction

Report Type CIP

Description **Total Project Cost:** \$26,000
This project involves relining approximately 350 ft of clay sanitary sewer on Silver Lake Drive and Johnston Drive.

Justification
Recent televised inspection of these lines indicate numerous cracks and joint displacements causing disruptions to flow and increases to inflow and infiltration.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	26,000					26,000
Total	26,000					26,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
54 - Ent Cap Maintenance Fun	26,000					26,000
Total	26,000					26,000

Budget Impact/Other
Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

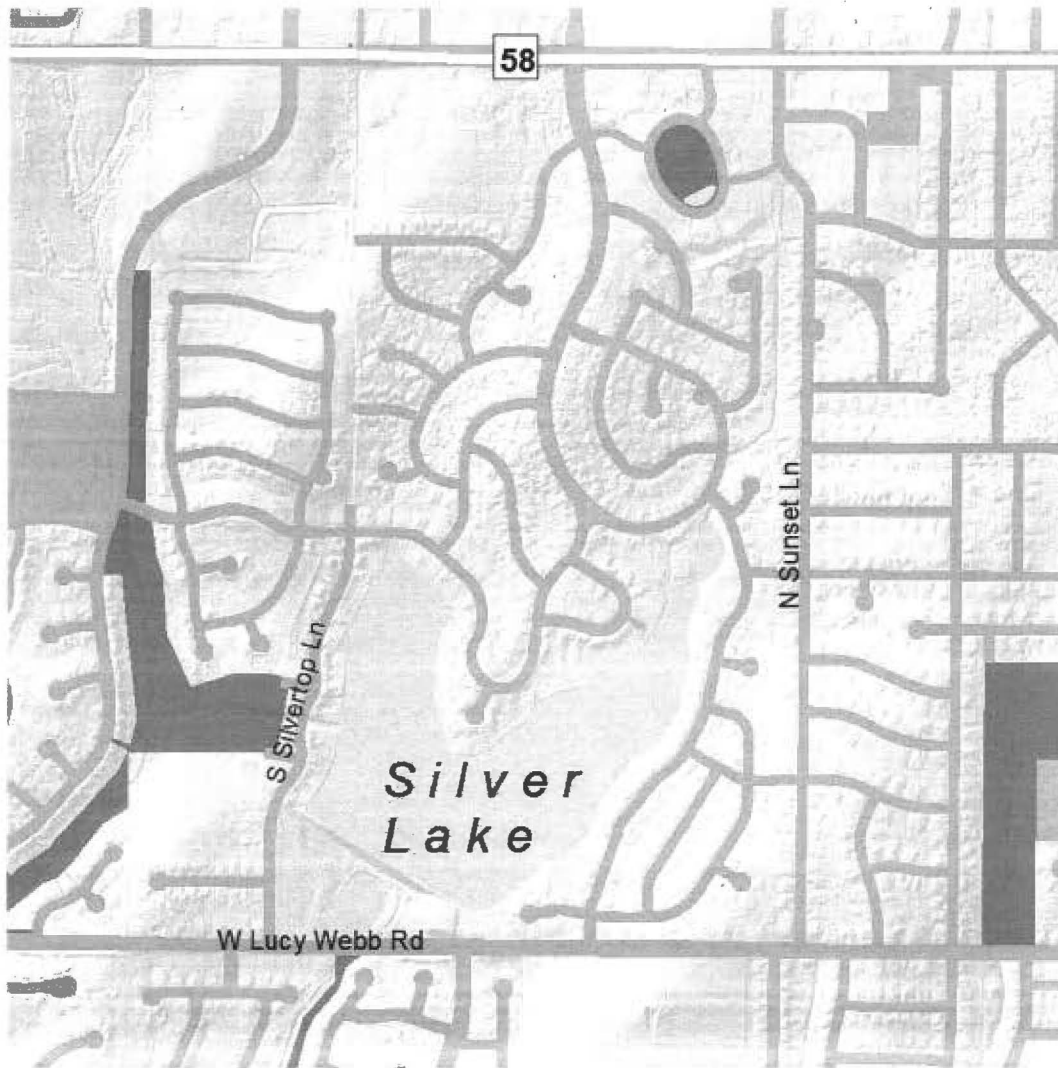
FY '12 thru FY '16

Department Sanitary Sewer

Contact Public Works Director

Project # 12-SAN-001

Project Name Silver Lake Area Sanitary Sewer Reconstruction





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STORM WATER



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City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Storm Water								
Canter Ridge Storm Drainage Improvements	10-STORM-006	3			80,000			80,000
Storm Water Total					80,000			80,000
Grand Total					80,000			80,000

Capital Improvement Plan
City of Raymore, Missouri

FY '12 thru FY '16

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Project # 10-STORM-006
Project Name Canter Ridge Storm Drainage Improvements

Report Type CIP

Description **Total Project Cost: \$419,000**
 This project will address the second phase of correction of erosion problems affecting the streamway that runs between Canter Street and S. Park Street. The first phase was accomplished in FY2011.

Justification
 The initial construction of the Canter Ridge subdivision included realignment of an existing natural drainage way. Over time this stream has begun to revert to its natural course. This has caused significant erosion to the abutting properties. This project was previously identified as a priority C project in the City's 2001 Storm Water Master Plan.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
259,000	Construction/Maintenance			80,000			80,000	80,000
Total	Total			80,000			80,000	Total

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
259,000	46 - Storm Sales Tax			80,000			80,000	80,000
Total	Total			80,000			80,000	Total

Budget Impact/Other
 No anticipated additional operating cost.

Capital Improvement Plan
City of Raymore, Missouri

FY '12 thru FY '16

Department Storm Water

Contact Public Works Director

Project #	10-STORM-006
Project Name	Canter Ridge Storm Drainage Improvements





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TRANSPORTATION



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City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	111,000	115,000	119,600	124,384	129,360	599,344
Street Preservation	09-TRAN-124	3	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Sidewalk Program	10-TRAN-117	3	429,722	100,000	100,000	100,000	100,000	829,722
Kurzweil Reconstruction	11-TRAN-001	1	322,159					322,159
Lucy Webb Road Surface	12-TRAN-002	2	50,000					50,000
Sunrise Drive Joint Repair	12-TRAN-003	3	25,000					25,000
Sidewalk Gaps	12-TRAN-004	3	6,000					6,000
Transportation Total			1,343,881	615,000	619,600	624,384	629,360	3,832,225
Grand Total			1,343,881	615,000	619,600	624,384	629,360	3,832,225

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

FY '12 thru FY '16

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

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

Report Type CIP

Total Project Cost: \$1,105,956

Description

The City is in the midst of a multi-year program to address curb deterioration throughout the City. The proposed FY2012 funding will provide for removal and replacement of approximately 3,800 lf of curb and gutter at various locations.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
506,612	Construction/Maintenance	111,000	115,000	119,600	124,384	129,360	599,344
Total	Total	111,000	115,000	119,600	124,384	129,360	599,344

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
506,612	36 - Transportation	111,000	115,000	119,600	124,384	129,360	599,344
Total	Total	111,000	115,000	119,600	124,384	129,360	599,344

Budget Impact/Other

A reduction in maintenance cost is expected. At the completion of the program there should be reduced maintenance cost of previously scheduled maintenance. The replacement now significantly extends the useful life of the curbs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
-500	Maintenance	-500	-500	-500	-500		-2,000
Total	Total	-500	-500	-500	-500		-2,000

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

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



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

FY '12 thru FY '16

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

Project # 09-TRAN-124
Project Name Street Preservation

Report Type CIP

Total Project Cost: \$3,295,350

Description

Street Preservation involves taking actions to preserve the streets, which may include milling of streets and overlaying it with several inches of pavement, micropaving, 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 roads require regular maintenance to be kept in acceptable condition.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,295,350	Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,295,350	36 - Transportation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

Reduction in maintenance cost.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
-2,600	Supplies/Materials	-1,300	-1,300	-1,300	-1,300		-5,200
Total	Total	-1,300	-1,300	-1,300	-1,300		-5,200

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

FY '12 *thru* FY '16

Department Transportation

Contact Public Works Director

Project #	09-TRAN-124
Project Name	Street Preservation



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

FY '12 thru FY '16

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

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

Report Type CIP

Description **Total Project Cost:** \$2,031,722
The City Council adopts a revised long-term sidewalk installation program annually. Exact locations for sidewalk installation each year are approved as part of this long-term plan.

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

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,202,000	Construction/Maintenance	429,722	100,000	100,000	100,000	100,000	829,722
Total	Total	429,722	100,000	100,000	100,000	100,000	829,722

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,202,000	36 - Transportation	429,722	100,000	100,000	100,000	100,000	829,722
Total	Total	429,722	100,000	100,000	100,000	100,000	829,722

Budget Impact/Other
Staff does not anticipate any additional operational cost. Concrete sidewalks require very little maintenance.

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

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Annual Sidewalk Program



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

FY '12 thru FY '16

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Street Reconstruction
Priority 1 Critical
Status Pending

Project # 11-TRAN-001
Project Name Kurzweil Reconstruction

Report Type CIP

Total Project Cost: \$322,159

Description

This project includes reconstruction of Kurzweil Road from 58 Highway to 155th Street. The improvement includes milling, sub grade, rework of existing ditch line, and repaving.

Justification

The condition of Kurzweil Road has deteriorated to the point where routine maintenance (pole hole patching) can no longer keep the road in good drivable condition.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	322,159					322,159
Total	322,159					322,159

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
45 - Capital Improvement Fund	322,159					322,159
Total	322,159					322,159

Budget Impact/Other

An overall reduction in maintenance cost is expected. Present maintenance consists of pothole patching and major repairs. Upon completion of the reconstruction, maintenance will consist of crack sealing and other minor routine repairs.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Supplies/Materials	-2,200	-4,400	-4,400	-4,400	-4,400	-19,800
Total	-2,200	-4,400	-4,400	-4,400	-4,400	-19,800

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

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project # 11-TRAN-001
Project Name Kurzweil Reconstruction



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

FY '12 thru FY '16

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 5 years
Category Street Paving
Priority 2 Very Important
Status Pending

Project # 12-TRAN-002
Project Name Lucy Webb Road Surface

Report Type

Total Project Cost: \$50,000

Description

This project involves asphalt base stabilization, surface patching and placement of a chip and seal surface.
Lucy Webb Road from J Hwy to Prairie Lane approximately 1 mile

Justification

Due to unstable base conditions the road has developed numerous pavement failures and surface cracking. The chip and seal surface will prevent water migration from the pavement surface to the underlying subgrade.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
36 - Transportation	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Reduction in maintenance costs.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance	-500	-500	-500	-500	-500	-2,500
Total	-500	-500	-500	-500	-500	-2,500

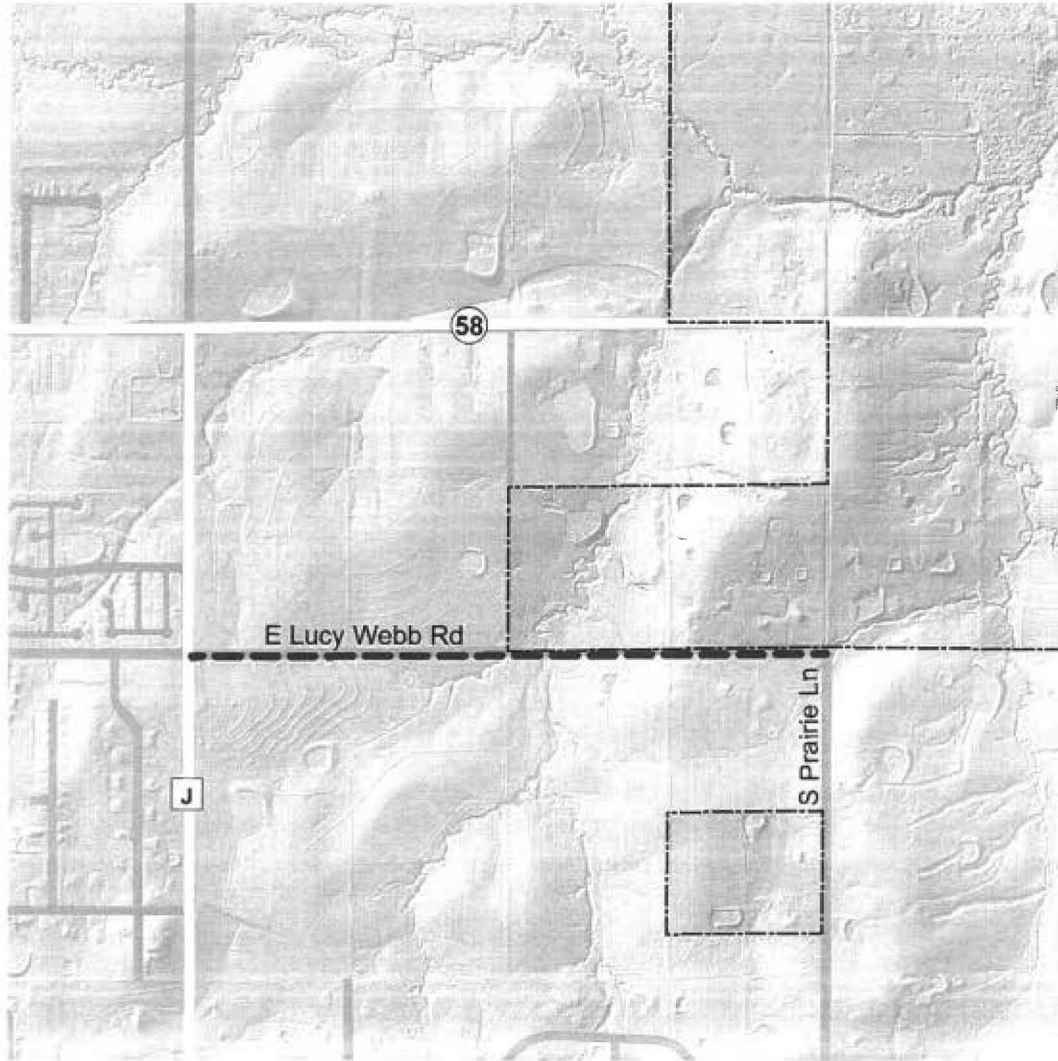
**Capital Improvement Plan
City of Raymore, Missouri**

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project # 12-TRAN-002
Project Name Lucy Webb Road Surface



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

FY '12 thru FY '16

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 5 years
Category Street Reconstruction
Priority 3 Important
Status Pending

Project # 12-TRAN-003
Project Name Sunrise Drive Joint Repair

Report Type CIP

Description **Total Project Cost: \$25,000**
This project will involve removal of the asphalt surface, rehabilitation of the joint and placement of an asphalt patch at approximately twelve locations between J Hwy and 58 Hwy.

Justification
Sunrise Drive was originally constructed as a concrete street. Several years ago a new asphalt surface was placed on this roadway. Reflective cracking from the underlying concrete control joints is causing the road to hump at numerous locations.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
36 - Transportation	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
Staff does not anticipate any additional operational costs.

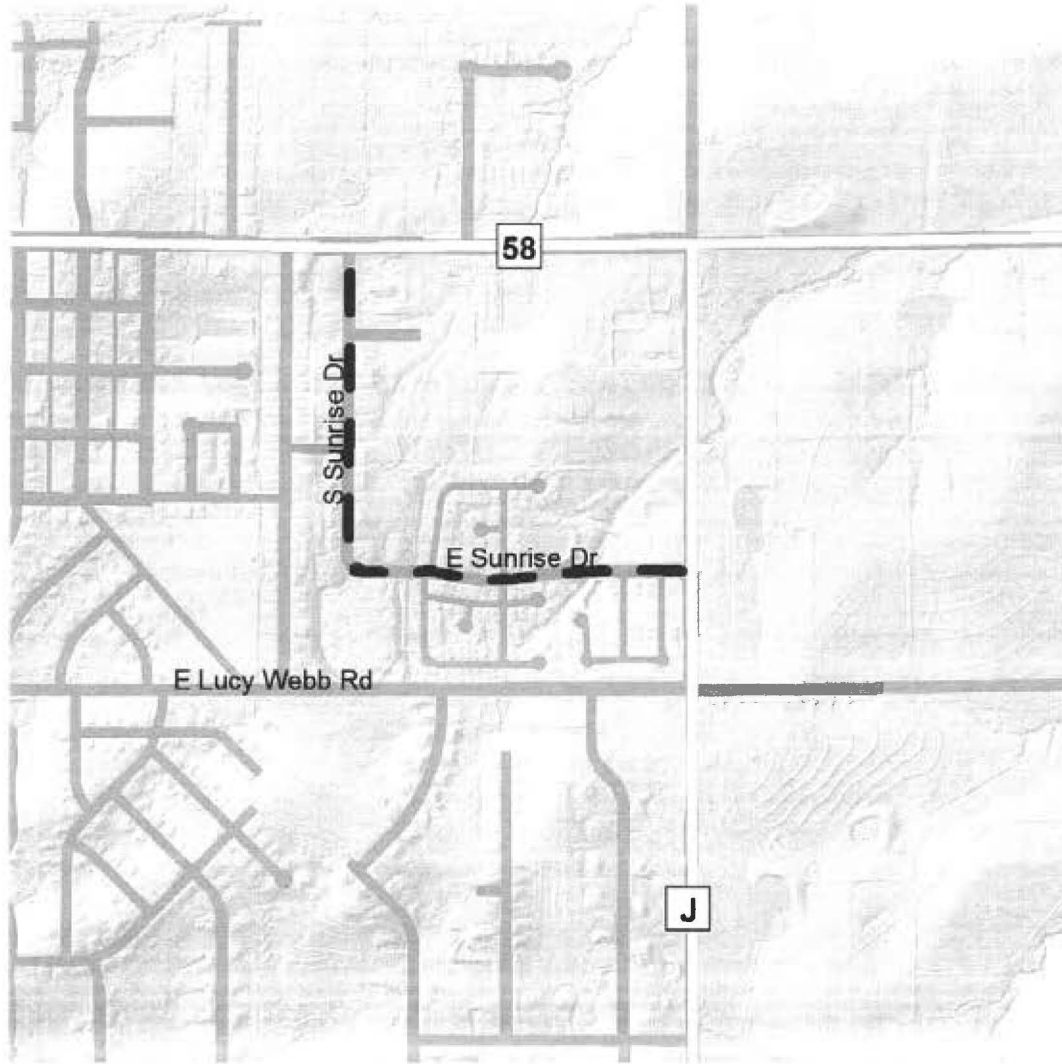
Capital Improvement Plan
City of Raymore, Missouri

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project # 12-TRAN-003
Project Name Sunrise Drive Joint Repair



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

FY '12 thru FY '16

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 50 years
Category Street Construction
Priority 3 Important
Status Pending

Project # 12-TRAN-004
Project Name Sidewalk Gaps

Report Type

Total Project Cost: \$6,000

Description

This project involves the filling of several gaps in the City's sidewalk network in established neighborhoods.

Justification

Staff has identified several areas throughout the City's established neighborhoods that have gaps (missing sections) within the existing sidewalk network.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
36 - Transportation	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Staff does not anticipate any additional operational cost. Concrete sidewalks require very little maintenance.

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

FY '12 thru FY '16

Department Transportation

Contact Public Works Director

Project #	12-TRAN-004
Project Name	Sidewalk Gaps





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WATER SUPPLY

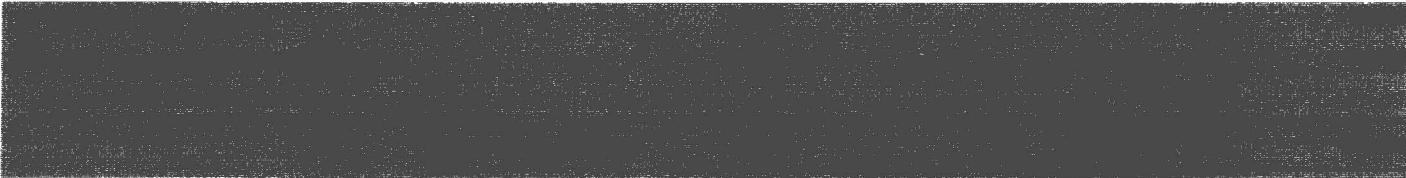


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City of Raymore, Missouri
Capital Improvement Plan
 FY '12 thru FY '16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Water Supply								
Silver Lake Water Main Improvements	12-WAT-001	2	70,000			70,000		140,000
Foxwood Springs Water Tower Modifications	12-WAT-002	3	55,000					55,000
Foxwood Springs Water Tower Painting and Repair	15-WAT-003	2				400,000		400,000
Water Supply Total			125,000			470,000		595,000



Grand Total	125,000	470,000	595,000
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**Capital Improvement Plan
City of Raymore, Missouri**

FY '12 thru FY '16

Department Water Supply
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Water
Priority 2 Very Important
Status Pending

Project # 12-WAT-001
Project Name Silver Lake Water Main Improvements

Report Type

Description

Total Project Cost: \$140,000

This project will involve installation of six-inch diameter water main along Silvertop Lane from Lucy Webb to Johnston Drive.

Justification

City staff has determined that the as-built drawings for water main in this area, which show six-inch mains, are incorrect. The mains are actually four inches in diameter. This diameter does not meet State standards for fire protection.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	70,000			70,000		140,000
Total	70,000			70,000		140,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
54 - Ent Cap Maintenance Fun	70,000			70,000		140,000
Total	70,000			70,000		140,000

Budget Impact/Other

No anticipated additional operating costs.

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

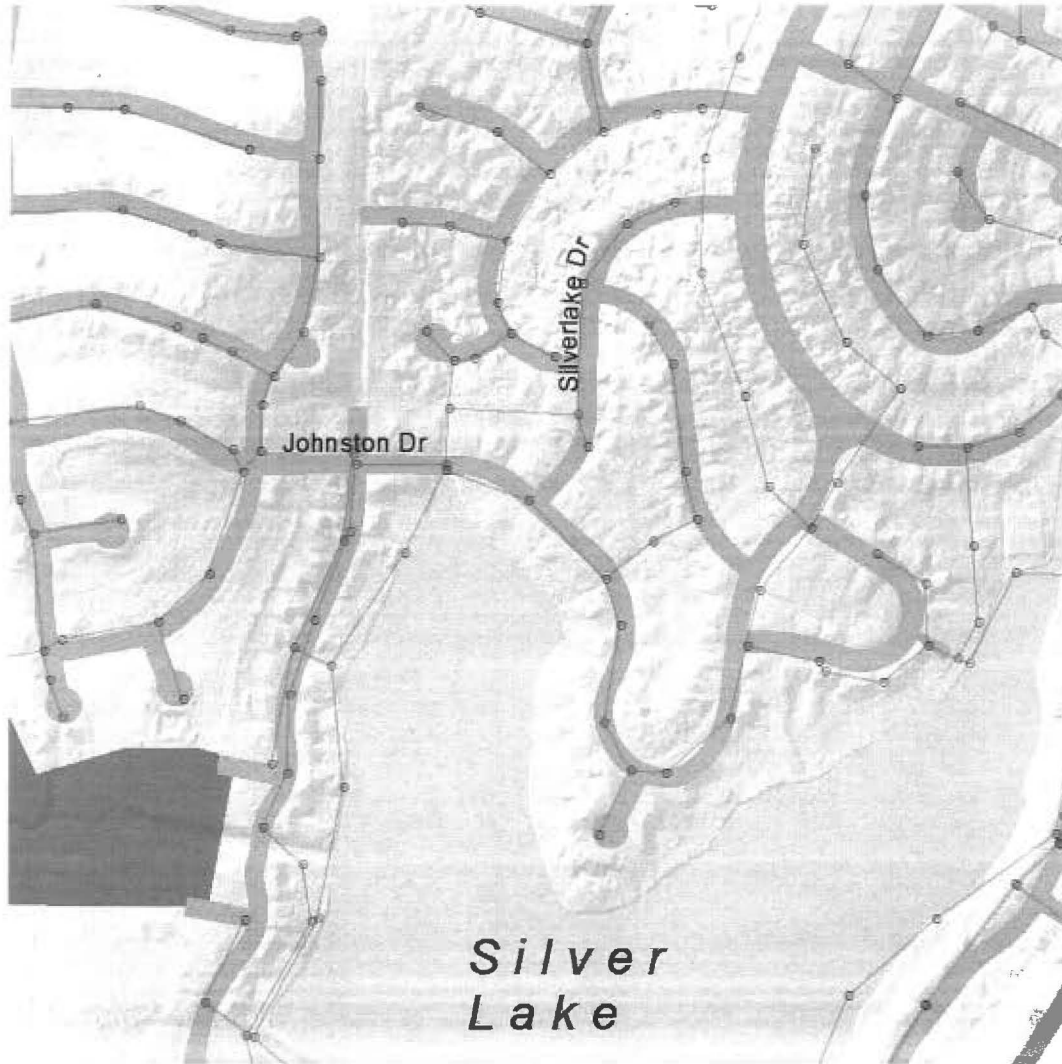
FY '12 thru FY '16

Department Water Supply

Contact Public Works Director

Project # 12-WAT-001

Project Name Silver Lake Water Main Improvements



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

FY '12 thru FY '16

Department Water Supply
Contact Public Works Director
Type Improvement
Useful Life
Category Water
Priority 3 Important
Status Pending

Project # 12-WAT-002
Project Name Foxwood Springs Water Tower Modifications

Report Type CIP

Description **Total Project Cost:** \$55,000
This project calls for the installation of a control valve on the inlet / outlet pipe of the existing Foxwood Springs water tower.

Justification
In late spring of 2007, the Kansas City water tower located at J Highway and Hubach Hill Road was put into service. The tower was designed to have a high water elevation equal to the high water elevation of the existing water tower located near Foxwood Springs. This would have allowed the new tower to pressurize the City's water distribution system. However, there is a significant difference in the depth of the water in the two towers. This puts the low elevation of the Foxwood Tower at approximately 50% of the Kansas City water tower, which means that at the present time we are only able to utilize one million of the two million gallons of capacity in the Kansas City water tower. The installation of a control valve at the Foxwood Tower will provide the ability to maintain a minimum water elevation in the tower, thereby allowing access to the entire two million gallons in the Kansas City water tower while still maintaining minimum safe operating pressures in our distribution system.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
52 - Water Tap Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other
Staff does not anticipate any future operating costs.

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

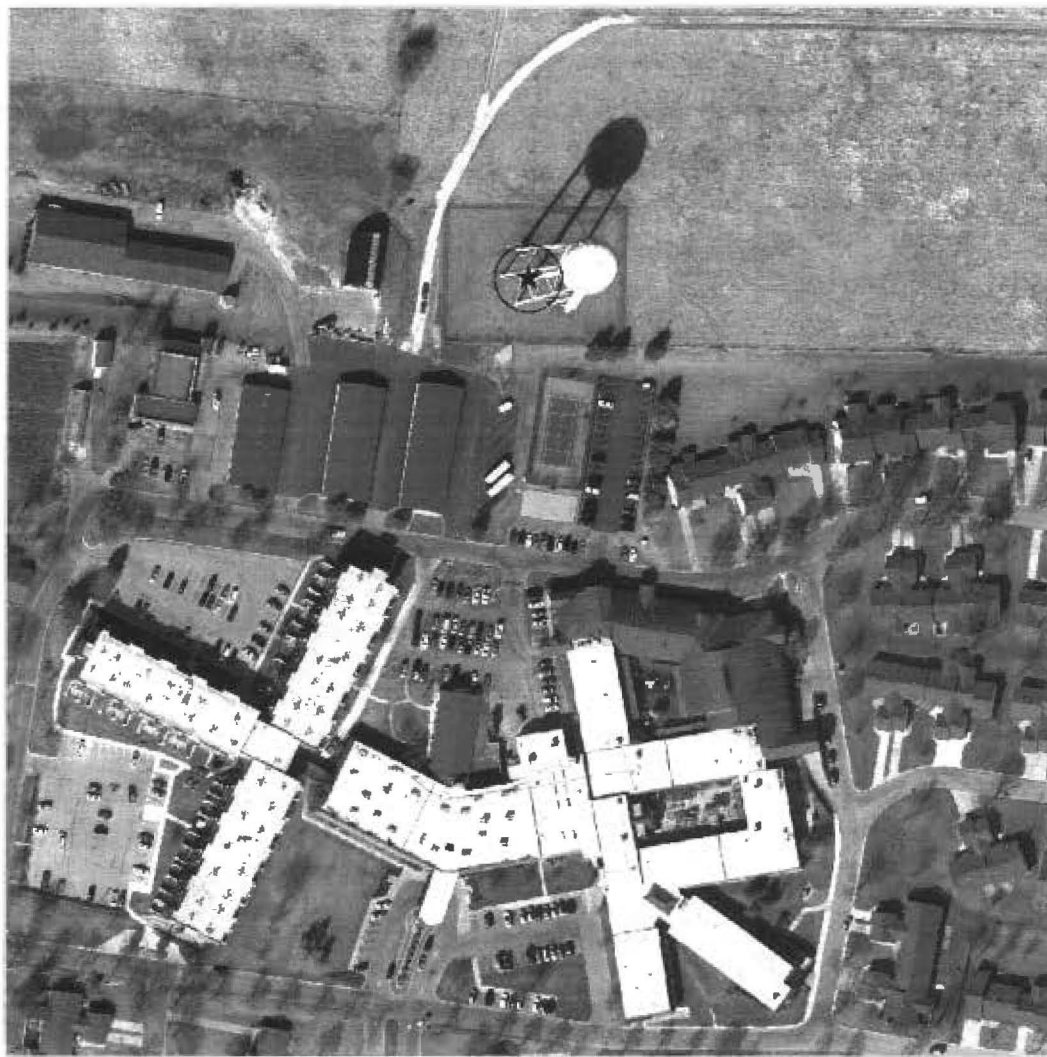
FY '12 thru FY '16

Department Water Supply

Contact Public Works Director

Project # 12-WAT-002

Project Name Foxwood Springs Water Tower Modifications



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

FY '12 thru FY '16

Department Water Supply
Contact Public Works Director
Type Unassigned
Useful Life 30 years
Category Water
Priority 2 Very Important
Status Pending

Project # 15-WAT-003
Project Name Foxwood Springs Water Tower Painting and Repair

Report Type CIP

Total Project Cost: \$400,000

Description

This project involves rehabilitation of the existing Foxwoods Springs Water Tower. The work will include complete removal of the existing coating system, minor structural repairs, modification to comply with current codes and repainting of the exterior and interior of the tower.

Justification

An inspection and analysis of the water tower was performed by Larkin Group in 2009. It was determined that the existing coating system will need replacement in 2015. They also identified minor structural defects that need to be repaired.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
54 - Ent Cap Maintenance Fun				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Staff does not anticipate any operating impact.

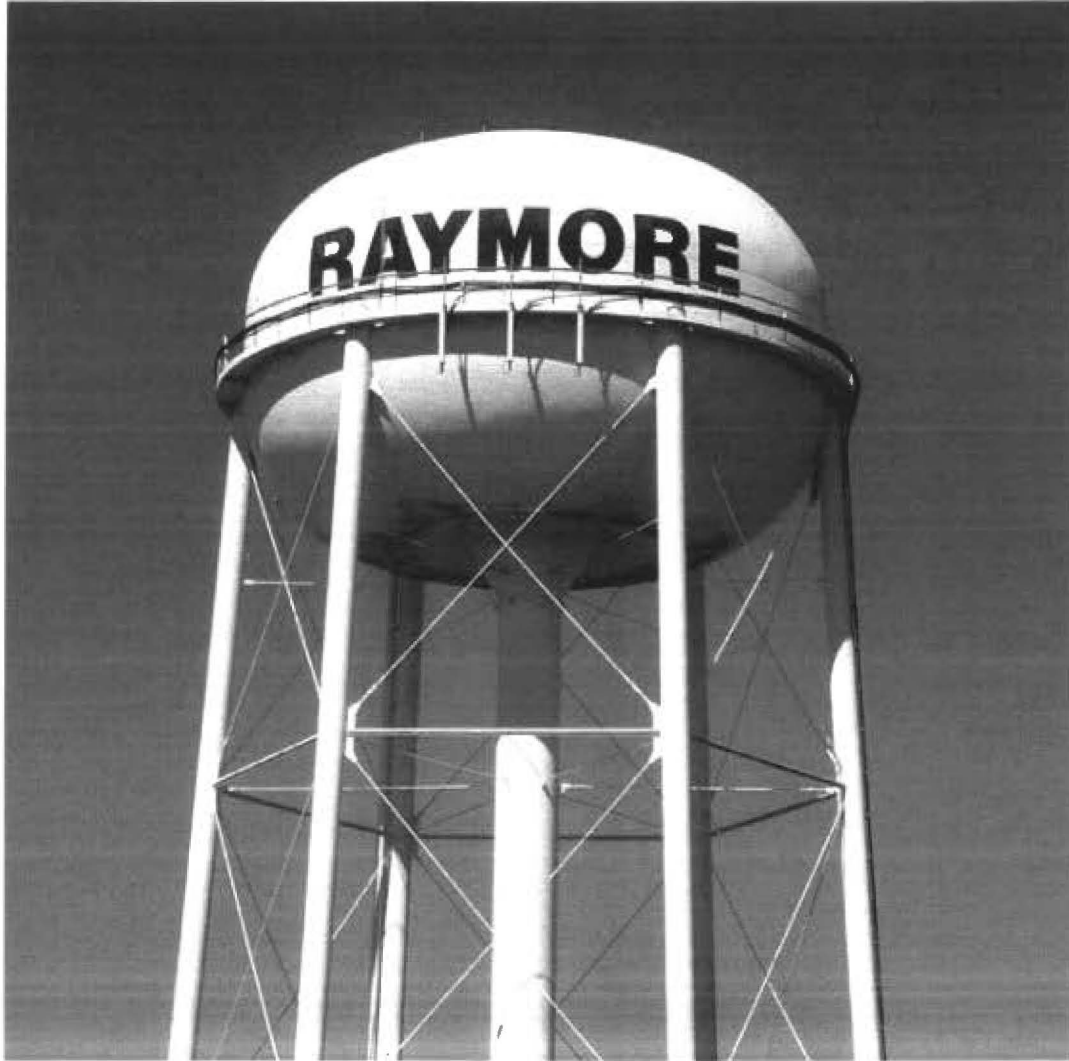
**Capital Improvement Plan
City of Raymore, Missouri**

FY '12 thru FY '16

Department Water Supply
Contact Public Works Director

Project # 15-WAT-003

Project Name Foxwood Springs Water Tower Painting and Repair





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IDENTIFIED FUTURE NEEDS

UNFUNDED



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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '12 thru FY '16

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Community Development							
<u>Equipment: Miscellaneous</u>							
Original Town - Improvements to Municipal Property					588,890	588,890	
<i>Category Sub-Total</i>					588,890	588,890	
<u>Street Construction</u>							
Original Town - Sidewalk on Olive St				144,242		144,242	
<i>Category Sub-Total</i>				144,242		144,242	
Department Total:				144,242	588,890	733,132	
Parks & Recreation							
<u>Park Improvements</u>							
Trail Linkage - Hawk Ridge Park			10,000	250,000		260,000	
Maintenance Facility Driveway and Parking Area				50,000		50,000	
Johnston Lake Reinforcement (rip rap)							200,000
<i>Category Sub-Total</i>			10,000	300,000		310,000	200,000
<u>Park Maintenance</u>							
Linear Park Project			143,000	2,700,000		2,843,000	
Trail Reconstruction - Good Parkway				150,000		150,000	
Soccer Venue Improvements - Recreation Park							380,000
<i>Category Sub-Total</i>			143,000	2,850,000		2,993,000	380,000
Department Total:			153,000	3,150,000		3,303,000	580,000
Sanitary Sewer							
<u>Wastewater</u>							
Southwest Interceptor #1							1,270,000
<i>Category Sub-Total</i>							1,270,000
Department Total:							1,270,000
Transportation							
<u>Street Construction</u>							
Traffic Signals on 58 Highway				60,000	600,000	660,000	
<i>Category Sub-Total</i>				60,000	600,000	660,000	
<u>Street Paving</u>							
58 Hwy Surface Preservation Project				400,000		400,000	
<i>Category Sub-Total</i>				400,000		400,000	
Department Total:				460,000	600,000	1,060,000	

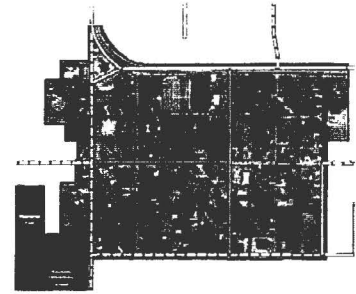
Department	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Category							
Transportation - Excise Tax							
<i>Street Construction</i>							
163rd Street - Foxridge Dr to Kentucky Rd							4,265,626
<i>Category Sub-Total</i>							4,265,626
Department Total:							4,265,626
Water Supply							
<i>Water</i>							
Gore Road Water Main and Meter Station				222,000		222,000	2,638,000
2.5 MG Water Tower (58 Hwy & Kentucky Road)							5,705,000
<i>Category Sub-Total</i>				222,000		222,000	8,343,000
Department Total:				222,000		222,000	8,343,000
GRAND TOTAL				979,242	4,338,890	5,318,132	14,458,626

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 15-CD-002
Project Name Original Town - Sidewalk on Olive St



Type Improvement **Department** Community Development
Useful Life 30 years **Contact** Comm. Dev. Director
Category Street Construction **Priority** 3 Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$144,242**
 Installation of a sidewalk along Olive Street from Madison to Monroe. This section would require removal of a small section of existing sidewalk. Staff estimates 4,176 square feet of new sidewalk allowing for 5 ADA ramps. Installation of 1 pedestrian crossing signs and striping of pavement.

Justification
 With the creation of the Farmer's Market the site will need to provide pedestrian infrastructure. To ensure pedestrian safety, pedestrian crossings should be striped across Washington at the north and south ends of the municipal property and across Olive at Washington Street. Signage should be installed to indicate that there may be pedestrians present. Installing pedestrian crossings will also help slow down automobile traffic in the area.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance				144,242		144,242
Total				144,242		144,242

Budget Impact/Other
 General routine maintenance to sidewalks and annual repainting of cross walks and other road markings.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Maintenance				1,200	1,200	2,400	3,600
Total				1,200	1,200	2,400	Total

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 15-PRK-003
Project Name Trail Linkage - Hawk Ridge Park



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

Status Unfunded

Description **Total Project Cost: \$260,000**

This project involves the planning, design, and construction of a 10-foot wide asphalt trail through Hawk Ridge Park.

Justification

Citizens have consistently listed trails as a high priority for funding. A trail through the park can provide access to fish the lake for citizens with disabilities.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design				10,000		10,000
Construction/Maintenance					250,000	250,000
Total				10,000	250,000	260,000

Budget Impact/Other

Required periodic crack sealing and other routine maintenance. Material cost only.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance				500		500
Total				500		500

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 16-PRK-003
Project Name Maintenance Facility Driveway and Parking Area



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

Status Unfunded

Description

Total Project Cost: \$50,000

This project involves the paving of the park house entry drive from the current end of asphalt at the house east to the Park Maintenance Facility.

Justification

More and more often, patrons are using the grass field behind the Maintenance Facility for youth sports team practices. The new Ultimate Frisbee league plays its games on that field. A paved surface will improve the current surface which consists of compacted street preservation millings.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Require periodic crack sealing and other routine maintenance. Material cost only.

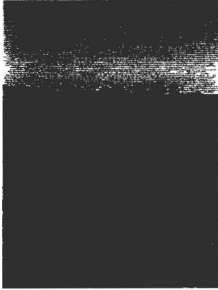
Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance				2,000		2,000
Total				2,000		2,000

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 18-PRK-001
Project Name Johnston Lake Reinforcement (rip rap)



Type Maintenance **Department** Parks & Recreation
Useful Life 50 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 3 Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$200,000**
 This project involves the armoring #_ ft of rock around the perimeter of Johnston Lake shoreline.

Justification
 In 2009, the Missouri Department of Conservation performed an evaluation of Johnston Lake at Hawk Ridge Park. The report found that the impact of ripples against the shoreline has begun to erode the banks. In order to protect the bank and reduce erosion and siltation into the lake, the MDC has recommended that the City armor the banks with rock and allow vegetation to be established in and around the armored areas.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Construction/Maintenance					0	0	200,000
Total					0	0	Total

Budget Impact/Other
 There is no budget impact projected.

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

FY '12 thru FY '16

Project # 15-PRK-001
Project Name Linear Park Project

Type Maintenance **Department** Parks & Recreation
Useful Life **Contact** Parks and Recreation Director
Category Park Maintenance **Priority** 2 Very Important
Report Type CIP



Status Unfunded

Description **Total Project Cost: \$2,843,000**

This project involves the analysis of stream hydrology, design, and construction of stream and stream setback improvements to Eagle Glen Linear Park and Good Parkway greenways.

Justification

The condition of the streams in the two publicly owned greenways has degraded significantly since neighboring subdivision development began. Stream bank erosion has caused trees to fall. Increased siltation results in poor water quality and has become a maintenance issue for Public Works crews who are required to clear out culverts under Lucy Webb Road so that rain water does not flow over the street. A concept planning process undertaken in 2006-07 recommended stream improvements and native vegetation planting to improve the stream condition and water quality downstream.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design				143,000		143,000
Construction/Maintenance					2,700,000	2,700,000
Total				143,000	2,700,000	2,843,000

Budget Impact/Other

Completion of this project will result in a decrease in operating costs through a reduction in tree removal as fewer tree root systems will be exposed once storm water is slowed in a more natural system. Mowing cycles will be reduced as native vegetation requires less maintenance.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Supplies/Materials				-2,000	-2,000	-4,000	-4,000
Total				-2,000	-2,000	-4,000	Total

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

FY '12 thru FY '16

Project # 16-PRK-002
Project Name Trail Reconstruction - Good Parkway



Type Maintenance **Department** Parks & Recreation
Useful Life **Contact** Parks and Recreation Director
Category Park Maintenance **Priority** 3 Important
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$150,000

This project involves the reconstruction of the .6 mile trail constructed in Good Parkway in 2002.

Justification

The project is necessary to keep the trail in a safe and useful condition. The trail's condition has been deteriorating over time.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Require periodic crack sealing and other routine maintenance. Material cost only.

Future
500
Total

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 17-PRK-001
Project Name Soccer Venue Improvements - Recreation Park



Type Maintenance **Department** Parks & Recreation
Useful Life **Contact** Parks and Recreation Director
Category Park Maintenance **Priority** 3 Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$380,000**

This project consists of the regrading, crowning, installation of irrigation, and restoration of turf in the soccer game venue at Recreation Park.

Justification

The fields are not level, with drainage falling to the south and east. Significant proliferation of drought resistant weeds and continual use during growing seasons have hampered growth of turf grasses appropriate for game play. Irrigation would improve the condition and safety of the game fields.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Construction/Maintenance					0	0	380,000
Total					0	0	Total

Budget Impact/Other

A significant increase in utility costs will be associated with the addition of irrigation.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Other (Insurance, Utilities)	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 18-SAN-004
Project Name Southwest Interceptor #1



Type Improvement **Department** Sanitary Sewer
Useful Life 50 years **Contact** Public Works Director
Category Wastewater **Priority** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$1,270,000

The 2004 Sanitary Sewer Master Plan Update identified size and general locations of interceptor sewers to provide sanitary sewer service to undeveloped portions of Raymore. This interceptor will provide gravity sewer service to approximately 700 acres of property in an area generally located along Hubach Hill Road from School Road to approximately 1/2 mile east of J Highway. In addition to providing service to the undeveloped areas, this interceptor will also provide gravity sewer service to the Park Place/Hunter's Glenn area which will allow a temporary lift station to be removed from service.

Justification

This lift station has been a chronic source of odor complaints in the Sky-Vue area. This project will also provide adequate sewer capacity for growth in the area.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Admin/Inspection					0	0	1,270,000
Total					0	0	Total

Future
 1,270,000
Total

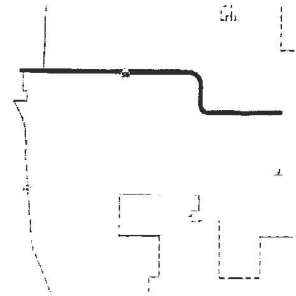
Budget Impact/Other

Routine jetting and televising.

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

FY '12 thru FY '16

Project # 15-TRAN-001
Project Name 58 Hwy Surface Preservation Project



Type Maintenance **Department** Transportation
Useful Life 5 years **Contact** Public Works Director
Category Street Paving **Priority** 2 Very Important
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$400,000

The project calls for the installation of approximately 116,000 sq yds of chip seal surface on 58 Hwy from Dean Ave to J Hwy. The projects also includes restriping the Hwy.

Justification

Maintain the structural integrity of the existing asphalt surface. It is recommended that a surface seal be placed on a five year cycle.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

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

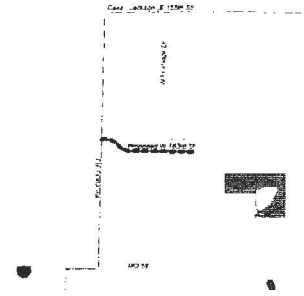
FY '12 thru FY '16

Project # 15-TRANX-003
Project Name 163rd Street - Foxridge Dr to Kentucky Rd

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

Department Transportation - Excise Tax
Contact Public Works Director
Priority 3 Important

Status Unfunded



Description

Total Project Cost: \$4,265,626

This project calls the construction of a four lane urban collector roadway between Foxridge Drive and Kentucky Road.

Justification

The 2008 citizen survey identified addressing traffic congestion throughout the city as a priority. This project will provide access to 71 Hwy for the neighborhoods located north of 58 Hwy and west of Johnston Parkway. Thereby relieving congestion at the 58 / 71 Hwy interchange.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other					0	0	4,265,626
Total					0	0	Total

Budget Impact/Other

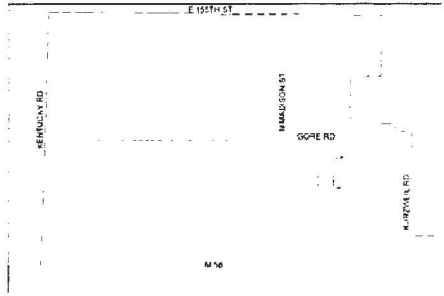
Staff anticipates additional maintenance associated with routine maintenance and snow removal.

Future
15,500
Total

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

FY '12 thru FY '16

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



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

Status Unfunded

Description **Total Project Cost: \$2,860,000**

This water main and meter station will provide increased supply, pressure, and fire protection to the area of the City north of M58 Highway between Kurzweil Rd. and Kentucky Rd.

Justification

The 2004 Water System Master Plan Update identified the need for additional connection points to the Kansas City transmission main.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Planning/Design				222,000		222,000	2,638,000
Total				222,000		222,000	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
52 - Water Tap Fund				222,000		222,000	2,638,000
Total				222,000		222,000	Total

Budget Impact/Other

Minor cost increase due to routine maintenance to the main. Annual flushing of the main.

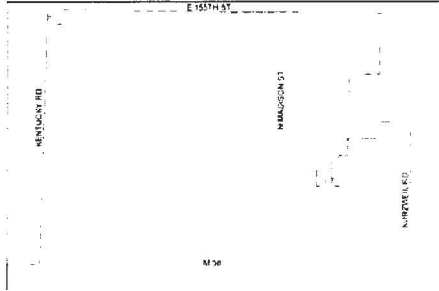
Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Maintenance				0		0	2,500
Total				0		0	Total

Projects Identified-Future Needs of the City

FY '12 thru FY '16

City of Raymore, Missouri

Project # 18-WAT-052
Project Name 2.5 MG Water Tower (58 Hwy & Kentucky Road)



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

Status Unfunded

Description **Total Project Cost: \$5,705,000**
 Install an additional water tower in the general vicinity of 58 Hwy and Kentucky Road.

Justification
 The 2004 Water System Master Plan identifies the need for an additional tower.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Planning/Design					0	0	5,705,000
Total					0	0	Total

Budget Impact/Other
 Tower inspection and maintenance costs associated with the additional tower.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Maintenance				0		0	5,000
Total				0		0	Total



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END