AGENDA

Raymore Planning and Zoning Commission Regular Meeting
City Hall – 100 Municipal Circle
Tuesday, September 2, 2025
6:00 PM

1. **Call to Order**

2. **Roll Call**

3. **Pledge of Allegiance**

4. **Personal Appearances**

5. **Consent Agenda**
   A. Approval of Minutes from the August 5, 2025 Meeting

6. **Unfinished Business**

7. **New Business**
   A. Case No. 25031 - 2026-2030 Capital Improvement Program (CIP) (public hearing)

8. **City Council Report**

9. **Staff Report**

10. **Public Comment**

11. **Commission Member Comment**

12. **Adjournment**

MEETING PROCEDURES

Any person requiring special accommodation (i.e., qualified interpreter, large print, hearing assistance) in order to attend this meeting, please notify this office at (816) 331-3324 no later than forty eight (48) hours prior to the scheduled commencement of the meeting.

Hearing aids are available for this meeting for the hearing impaired. Inquire with the City Clerk, who sits immediately left of the podium as one faces the dais.

THE **PLANNING AND ZONING COMMISSION** OF THE CITY OF RAYMORE, MISSOURI, MET IN REGULAR SESSION **TUESDAY, AUGUST 5, 2025** IN THE COUNCIL ROOM AT RAYMORE CITY HALL, 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI WITH THE FOLLOWING COMMISSION MEMBERS PRESENT: MICHELLE PARKER, LOREN SHANKS, REGINALD TOWNSEND, MATTHEW WIGGINS, KELLY FIZER, ERIC SMITH, MARIO URQUILLA, AND MAYOR TURNBOW. ABSENT WAS AARON HARRISON. ALSO PRESENT WAS DEVELOPMENT SERVICES DIRECTOR DAVID GRESS, CITY PLANNER DAVE MCCUMBER, CITY ATTORNEY JONATHAN ZERR, SENIOR ENGINEERING TECHNICIAN DEVON PERRY, AND ADMINISTRATIVE ASSISTANT EMILY JORDAN.

1. **Call to Order –** Chairman Wiggins called the meeting to order at 6:00 p.m.

2. **Pledge of Allegiance**

3. **Roll Call –** Roll was taken and Chairman Wiggins declared a quorum present to conduct business.

4. **Personal Appearances -** None

5. **Consent Agenda**

   a. **Approval of Minutes from the July 15, 2025 meeting.**

   Motion by Commissioner Urquilla, Seconded by Commissioner Smith to approve the Consent Agenda.

   Vote on Motion:

Commissioner Parker	Aye
Commissioner Shanks	Aye
Commissioner Townsend	Aye
Commissioner Harrison	Absent
Commissioner Fizer	Aye
Commissioner Smith	Aye
Commissioner Urquilla	Aye
Mayor Turnbow	Aye
Chairman Wiggins	Aye

Motion passed 8-0-0.

6. **Unfinished Business - None**

7. **New Business -**

   a. **Election of Officers - Secretary**

   Development Services Director David Gress explained to the Commission that since the previous Secretary has stepped down from the Commission and moved away, a new Secretary should be appointed. Mr. Gress explained the responsibilities of the position, and noted that the positions of Chair and Vice Chair will be up for reelection in November.

   Chairman Wiggins asked if a flexible schedule would be a requirement to take into account, and whether it would be an interim position or a permanent appointment.

Mr. Gress noted that a flexible schedule should be taken into consideration when electing the new officer, since one of the responsibilities would be to sign plats at City Hall during operating hours.

Mayor Turbow nominated Commissioner Smith for the position. Commissioner Smith works in Raymore and would be able to complete his duties as required if elected.

City Attorney Jonathan Zerr noted that as long as Commissioner Smith accepts the nomination, no second is needed.

Commissioner Smith accepted the nomination for Secretary.

Chairman Wiggins closed nominations, and asked for a vote to approve the nomination of Commissioner Smith as the new Secretary.

Vote on Motion:

Commissioner Parker	Aye
Commissioner Shanks	Aye
Commissioner Townsend	Aye
Commissioner Harrison	Absent
Commissioner Fizer	Aye
Commissioner Smith	Abstain
Commissioner Urquilla	Aye
Mayor Turnbow	Aye
Chairman Wiggins	Aye

Motion passed 7-0-1.

b. Case #25025 - Cunningham at Creekmoor 5th Final Plat

Steve Warger came to the podium on behalf of Cooper Land Development to give an overview of the request, and offered to answer any questions the Commission may have.

City Planner Dave McCumber gave an overview of the case, including the staff report, existing and surrounding zonings, past planning actions, alignment with the Comprehensive Plan, Staff comments, and findings of fact. There will be 36 lots over 13.67 acres, for a density of 2.63 units per acre. Staff recommend the Commission accept the findings of fact and forward the Case to the City Council with a recommendation of approval.

Motion by Commissioner Urquilla, seconded by Commissioner Fizer to accept the Staff proposed findings of fact for Case #25025 - Cunningham at Creekmoor 5th Final Plat, and forward the Case to the City Council with a recommendation of approval.

Vote on Motion:

Commissioner Parker	Aye
Commissioner Shanks	Aye
Commissioner Townsend	Aye

Commissioner Harrison	Absent
Commissioner Fizer	Aye
Commissioner Smith	Aye
Commissioner Urquilla	Aye
Mayor Turnbow	Aye
Chairman Wiggins	Aye

Motion passed 8-0-0.

8. City Council Report

City Attorney Jonathan Zerr noted that there was one City Council meeting since the Commission last met, and gave a brief overview.

9. Staff Report

Mr. Gress gave the staff report, including the Development Services monthly report, and welcomed the new Senior Engineering Technician Devon Perry. Mr. Gress noted that the bi-state APA conference is taking place in September, and invited any interested Commissioners to attend if they wish.

10. Public Comment

There were no public comments.

11. Commission Member Comment

Commissioner Parker thanked everyone for the welcome, and welcomed Mr. Perry to the Staff.

Commissioner Shanks welcomed Mr. Perry, thanked Staff, and gave kudos to the Parks Department for their upkeep of the trails and parks.

Commissioner Townsend had no comment for the evening.

Chairman Wiggins thanked Staff.

Commissioner Fizer thanked Staff and gave an update on the Arts Commission event she attended.

Commissioner Smith thanked Staff and welcomed Mr. Perry.

Commissioner Urquilla thanked Staff and welcomed Mr. Perry.

Mayor Turnbow noted that there has been some misinformation regarding the new sign code that was presented at the last meeting, and gave some insights into how the new code could be helpful to residents.

12. Adjournment

Motion by Commissioner Urquilla, Seconded by Commissioner Fizer, to adjourn the August 5, 2025 Planning and Zoning Commission meeting.

Rollcall Vote on Motion:

Commissioner Parker	Aye
Commissioner Shanks	Aye
Commissioner Townsend	Aye
Commissioner Harrison	Absent
Commissioner Fizer	Aye
Commissioner Smith	Aye
Commissioner Urquilla	Aye
Mayor Turnbow	Aye
Chairman Wiggins	Aye

Motion passed 8-0-0.

The August 5, 2025 meeting adjourned at 6:17pm.

Respectfully submitted,
Emily Jordan

CITY OF
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MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR BEGINNING NOV. 1, 2025

RAYMORE

come home to more

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CITY OF
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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	Ward III
Sonja Abdelgawad (Mayor Pro Tem)	Ward IV
Tom Engert	Ward IV

Planning & Zoning Commission

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

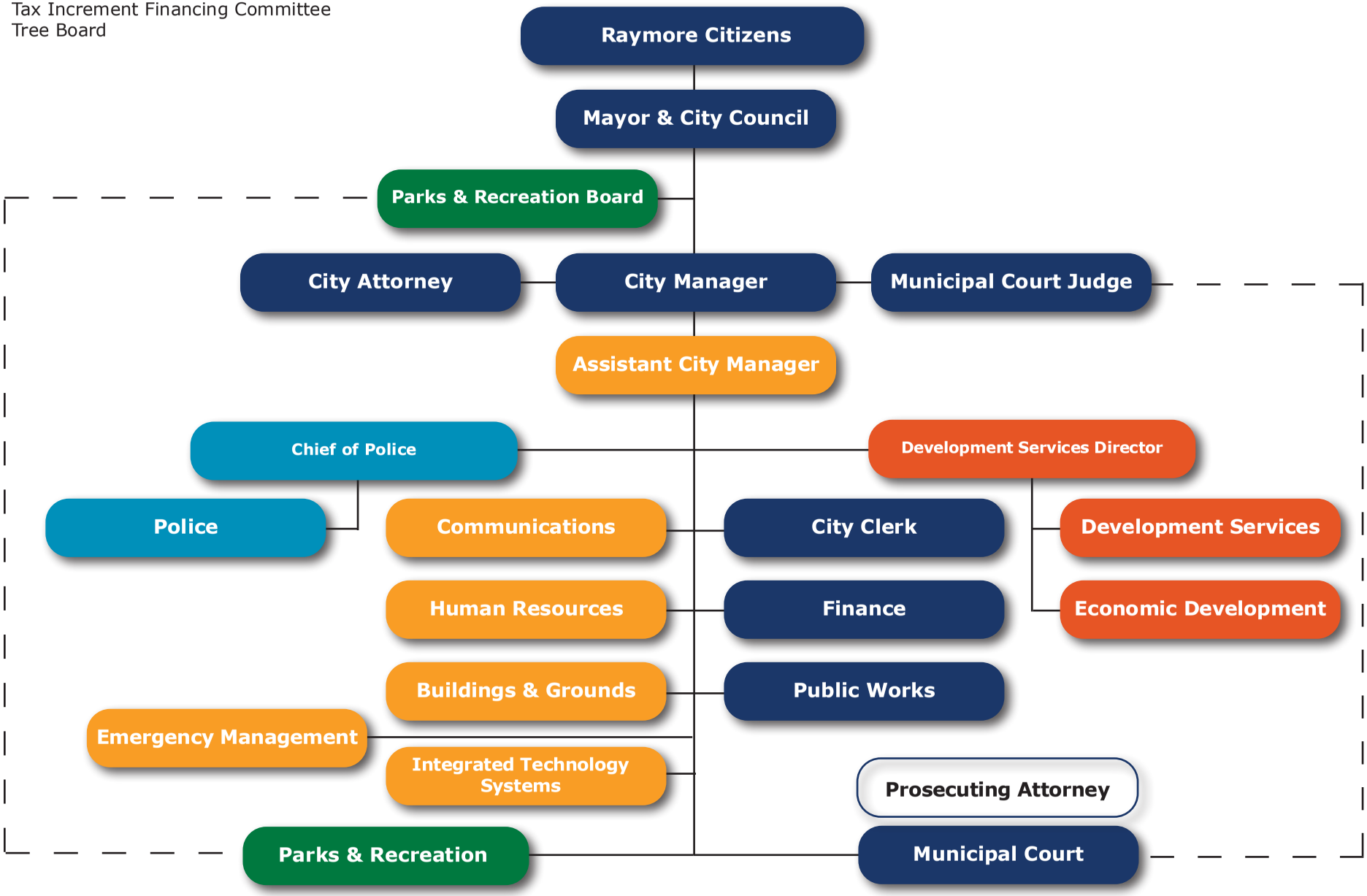
Capital Improvement Committee

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

City of Raymore

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
MISSOURI

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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, 2024

Executive Director

CITY OF
RAYMORE
MISSOURI

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

August 18, 2025

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 2026 and the five-year Capital Improvement Program (CIP) FY 2026 - 2030 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 2026 – 2030 CIP

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

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

REVENUES

The Capital Budget is funded through a number of different operating and capital funds. Some projects may be funded from more than one fund. Some funds are fairly restricted as to what they may be used for and others may be used more broadly. The authorized use of the Capital Fund is explained within the fund narrative. Year-to-year revenues into the capital funds from FY 2025 to FY 2026 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 2026 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 2026, 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: Building fees and permits are 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 2026 are estimated at 148 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 or BERP (05) and the Enterprise Capital Maintenance Fund (54). Fund (05) is budgeted to receive a set transfer payment each year of $100,000 from the Capital Improvement Fund (45). Fund (54) is recommended to receive a transfer of $750,000 from the Enterprise Fund (50) for FY 2026.

PROPOSED FY 2026 CAPITAL BUDGET

The proposed FY 2026 capital budget includes project funding of $6,857,849 for 25 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.

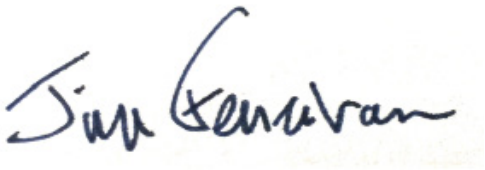
FY 2026 CAPITAL PROJECT SUMMARY

Buildings & Grounds	$407,020
Parks	$444,000
Sanitary Sewer	$1,678,296
Stormwater	$524,000
Transportation	$3,514,100
Water	$290,433
Total	**$6,857,849**

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. 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,



Jim Feuerborn, City Manager

CITY OF
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CAPITAL IMPROVEMENT PROGRAM FY 2026-2030

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

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

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

GOALS OF CAPITAL IMPROVEMENT PROGRAM

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

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

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

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

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

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

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

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

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

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

PRIORITIES SETTING

The following criteria is outlined in the Comprehensive Plan.

1. **Maintenance**
   - Ordinary: Is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?
   - Continuation: Is this project a continuation of a previous year's ongoing effort and therefore worthy of a higher degree of consideration?
   - Imminent: Is this a project that represents some threat to the public health or safety if not undertaken?
2. **Redevelopment**
   - Stabilization of Decline: A project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.
   - New Construction: Projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.
3. **Public Policy Support**
   - Comprehensive Plan: Projects that serve to implement the goals of the Comprehensive Plan should be given immediate consideration.
   - Council Goals: Consideration should be given to projects that address adopted Council goals.
   - Intergovernmental Considerations: Consideration should be given to projects that encourage intergovernmental cooperation,

and/or implement federal or state mandates.

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

4. Investment Opportunities

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

5. Debt Capacity

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

CIP PROJECT COST & TIMING

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

ORGANIZATION OF THE CIP

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

Section One — Introduction

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

Section Two – Summary Information

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

Section Three—Project Detail Sheets

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

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

Section Four—Projects Identified as Future Needs

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

CAPITAL FUNDS

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

CITY OF
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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 2026 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 2026, staff is recommending that amount be $50,000.

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

By Fund

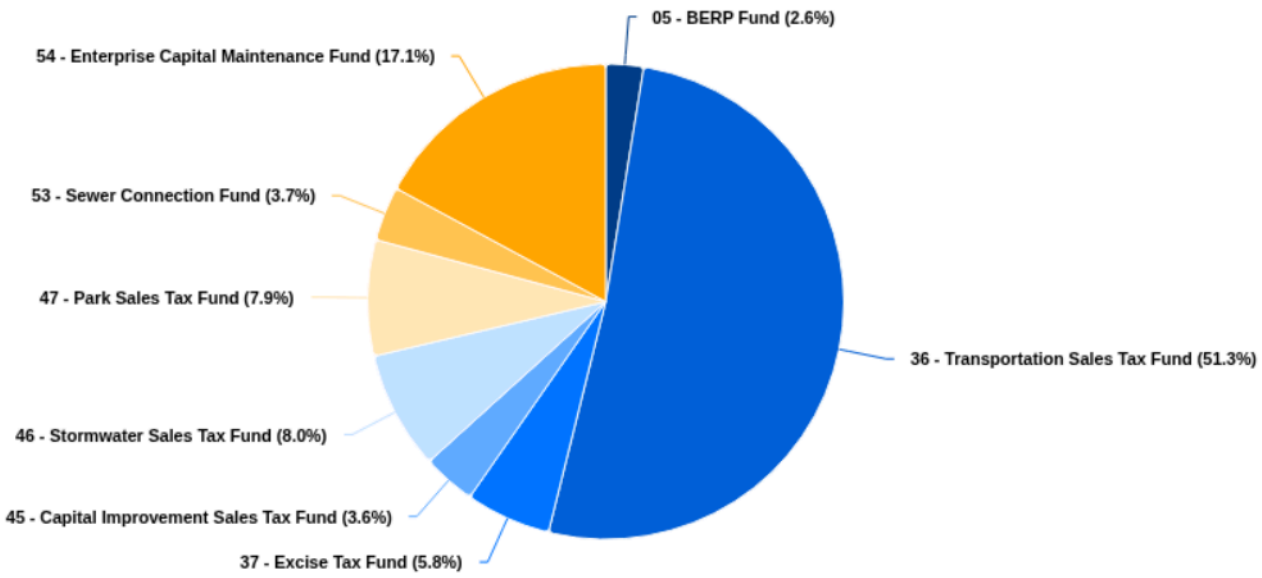
	2025-26	2026-27	2027-28	2028-29	2029-30
Building & Equipment Replacement Program (05)					
City Hall Landscaping & Tree Replacement	$ 39,600				
City Hall Refresh	$ 277,420				
Council Chamber Projector Replacement	$ 10,000				
ITS Security Upgrades	$ 65,000				
Server Replacement Program	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	$ 674,000	$ 674,000	$ 424,000	$ 424,000	$ 424,000
Annual Street Preservation Program	$ 1,098,000	$ 1,098,000	$ 848,000	$ 848,000	$ 848,000
Dean Avenue Curb Replacement	$ 500,000				
North Cass Parkway & Dean Ave Left Turn Signal	$ 40,000				
North Madison Street Reconstruction	$ 370,000				
Right of Way Infrastructure Repairs	$ 159,000	$ 159,000	$ 159,000	$ 159,000	$ 159,000
Sidewalk Replacement Program	$ 328,600				
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
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	$ 132,500	$ 132,500	$ 132,500	$ 132,500	$ 132,500
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	$ 424,000	$ 212,000	$ 212,000	$ 212,000	$ 212,000
Stormwater Culvert Rehabilitation	$ 100,000	$ 100,000			
Park Sales Tax Fund (47)					
Baseball Concession Stand Renovations				$ 255,000	
Baseball Shade Structure Replacement					$ 160,000
Park Signage	$ 130,000				
TB Hanna Station - Expansion, Year 1	$ 164,000				
TB Hanna Station - Station Street			$ 431,795		
Trails Maintenance	$ 150,000	$ 150,000			
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Owen Good Forcemain Replacement Phase 2	$ 679,248				
Enterprise Cap. Maint Fund (54)					
Hydrant Replacement	$ 204,733	$ 221,357	$ 225,785	$ 230,300	$ 234,906
Kentucky Ground Storage/Foxwood Tower Inspection/Cleaning	$ 11,500				
Sewer Lift Station Upgrades	$ 67,000				
Original Town Valve Installation Program	$ 74,200	$ 74,200			
Owen Good Forcemain Relacement Phase 2	$ 679,248				
Owen Good Lift Station Screening	$ 63,600				
Sanitary Sewer Inflow and Infiltration Reduction	$ 189,200	$ 205,566	$ 210,705	$ 215,972	$ 221,372
Total Projects by Fiscal Year	$ 6,857,849	$ 3,253,623	$ 2,870,785	$ 2,703,772	$ 2,618,778

2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Funding Source Summary



Source	2026	2027	2028	2029	2030	Total
05 - BERP Fund	407,020	15,000	15,000	15,000	15,000	**467,020**
36 - Transportation Sales Tax Fund	3,169,600	1,931,000	1,431,000	1,431,000	1,431,000	**9,393,600**
37 - Excise Tax Fund	212,000	212,000	212,000	212,000	212,000	**1,060,000**
45 - Capital Improvement Sales Tax Fund	132,500	132,500	132,500	132,500	132,500	**662,500**
46 - Stormwater Sales Tax Fund	524,000	312,000	212,000	212,000	212,000	**1,472,000**
47 - Park Sales Tax Fund	444,000	150,000	431,795	255,000	160,000	**1,440,795**
53 - Sewer Connection Fund	679,248					**679,248**
54 - Enterprise Capital Maintenance Fund	1,289,481	501,123	436,490	446,272	456,278	**3,129,644**
GRAND TOTAL	**6,857,849**	**3,253,623**	**2,870,785**	**2,703,772**	**2,618,778**	**18,304,807**

2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects By Funding Source

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
05 - BERP Fund								
City Hall Landscaping & Tree Replacement	*26-BG-001*	3	39,600					**39,600**
City Hall Refresh	*26-BG-002*	3	277,420					**277,420**
Council Chamber Projector Replacement	*26-BG-003*	2	10,000					**10,000**
ITS Security Upgrades	*26-BG-004*	2	65,000					**65,000**
Server Replacement Program	*23-BG-001*	2	15,000	15,000	15,000	15,000	15,000	**75,000**
	05 - BERP Fund Total		**407,020**	**15,000**	**15,000**	**15,000**	**15,000**	**467,020**
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	*09-TRAN-122*	2	674,000	674,000	424,000	424,000	424,000	**2,620,000**
Annual Street Preservation Program	*09-TRAN-124*	3	1,098,000	1,098,000	848,000	848,000	848,000	**4,740,000**
Dean Avenue Curb Replacement	*26-TRANS-002*	3	500,000					**500,000**
North Cass Parkway & Dean Ave Left Turn Signal	*26-TRAN-001*	1	40,000					**40,000**
North Madison Street Reconstruction	*26-TRAN-003*	2	370,000					**370,000**
Right of Way Infrastructure Repairs	*10-TRAN-117*	3	159,000	159,000	159,000	159,000	159,000	**795,000**
Sidewalk Replacement Program	*26-TRAN-004*	2	328,600					**328,600**
	36 - Transportation Sales Tax Fund Total		**3,169,600**	**1,931,000**	**1,431,000**	**1,431,000**	**1,431,000**	**9,393,600**
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**
	37 - Excise Tax Fund Total		**212,000**	**212,000**	**212,000**	**212,000**	**212,000**	**1,060,000**
45 - Capital Improvement Sales Tax Fund								
Curb Ramp Repair & Replacement	*22-TRAN-002*	2	132,500	132,500	132,500	132,500	132,500	**662,500**
	45 - Capital Improvement Sales Tax Fund Total		**132,500**	**132,500**	**132,500**	**132,500**	**132,500**	**662,500**
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	*15-STM-001*	2	424,000	212,000	212,000	212,000	212,000	**1,272,000**
Stormwater Culvert Rehabilitation	*22-STM-003*	1	100,000	100,000				**200,000**
	46 - Stormwater Sales Tax Fund Total		**524,000**	**312,000**	**212,000**	**212,000**	**212,000**	**1,472,000**

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund								
Baseball Concession Stand Renovations	*24-PK-001*	3				255,000		**255,000**
Baseball Shade Structure Replacement	*28-PK-002*	3					160,000	**160,000**
Park Signage	*26-PK-01*	3	130,000					**130,000**
T.B. Hanna Station Expansion - Phase 1	*26-PK-02*	3	164,000					**164,000**
T.B. Hanna Station - Station Street	*23-PRK-008*	3			431,795			**431,795**
Trails Maintenance Program	*23-PK-010*	2	150,000	150,000				**300,000**
47 - Park Sales Tax Fund Total			**444,000**	**150,000**	**431,795**	**255,000**	**160,000**	**1,440,795**
53 - Sewer Connection Fund								
Owen Good Forcemain Replacement Phase 2	*26-SAN-002*	2	679,248					**679,248**
53 - Sewer Connection Fund Total			**679,248**	**0**	**0**	**0**	**0**	**679,248**
54 - Enterprise Capital Maintenance Fund								
Hydrant Replacement	*19-WAT-001*	1	204,733	221,357	225,785	230,300	234,906	**1,117,081**
Kentucky/Foxwood Springs Tower & Ground Storage In	*26-WAT-001*	3	11,500					**11,500**
Lift Station Upgrades	*26-SAN-001*	2	67,000					**67,000**
Original Town Valve Installation Program	*23-WAT-002*	2	74,200	74,200				**148,400**
Owen Good Forcemain Replacement Phase 2	*26-SAN-002*	2	679,248					**679,248**
Owen Good Lift Station Screening	*26-SAN-003*	3	63,600					**63,600**
Sanitary Sewer Inflow & Infiltration Reduction	*09-SAN-119*	1	189,200	205,566	210,705	215,972	221,372	**1,042,815**
54 - Enterprise Capital Maintenance Fund Total			**1,289,481**	**501,123**	**436,490**	**446,272**	**456,278**	**3,129,644**
	GRAND TOTAL		**6,857,849**	**3,253,623**	**2,870,785**	**2,703,772**	**2,618,778**	**18,304,807**

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BUILDINGS & GROUNDS

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Buildings and Grounds								
Buildings Improvements								
City Hall Landscaping & Tree Replacement	*26-BG-001*	3	39,600					**39,600**
City Hall Refresh	*26-BG-002*	3	277,420					**277,420**
Buildings Improvements Total			**317,020**	**0**	**0**	**0**	**0**	**317,020**
Equipment: Computers								
Council Chamber Projector Replacement	*26-BG-003*	2	10,000					**10,000**
ITS Security Upgrades	*26-BG-004*	2	65,000					**65,000**
Server Replacement Program	*23-BG-001*	2	15,000	15,000	15,000	15,000	15,000	**75,000**
Equipment: Computers Total			**90,000**	**15,000**	**15,000**	**15,000**	**15,000**	**150,000**
Buildings and Grounds Total			**407,020**	**15,000**	**15,000**	**15,000**	**15,000**	**467,020**
GRAND TOTAL			**407,020**	**15,000**	**15,000**	**15,000**	**15,000**	**467,020**

Project #	26-BG-001
Project Name	City Hall Landscaping & Tree Replacement

Total Project Cost	$39,600	Contact	Parks and Recreation Director
Department	Buildings and Grounds	Type	Improvement
Category	Buildings Improvements	Priority	3 Important
Status	Active	Useful Life	15 years

Description

The City Hall Landscaping and Tree replacement project will revamp the front landscaping at the entrance of City Hall. The current landscaping will be removed and replaced at the front walk, flagpole and upper landscape bed. The new landscaping will include decorative river rock, boulders, fountain grasses, junipers and perennial plantings. The new landscaping will provide continuity with other municipal buildings and provide a welcoming area that needs much less annual maintenance and upkeep. The project also includes the removal and replacement of dying or unhealthy trees and general hazardous tree trimming around Municipal Circle and within the City Hall yard area.

Justification

Many of the plantings in the front landscape area are dying and need to be updated. Overall, the front entrance needs a fresh look that is welcoming and easy to maintain. There are several trees along Municipal Circle and within the City Hall yard areas that are unhealthy and should be removed and replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Other	39,600	0	0	0	0	**39,600**
Total	**39,600**	**0**	**0**	**0**	**0**	**39,600**

Funding Sources	2026	2027	2028	2029	2030	Total
05 - BERP Fund	39,600	0	0	0	0	**39,600**
Total	**39,600**	**0**	**0**	**0**	**0**	**39,600**

Budget Impact

The project will reduce the annual budget for seasonal flowers and mulch and require little maintenance throughout the year.

Project #	26-BG-001	Contact	Parks and Recreation Director
Project Name	City Hall Landscaping & Tree Replacement	Department	Buildings and Grounds

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-BG-002
Project Name	City Hall Refresh

Total Project Cost	$277,420	Contact	Public Works Director
Department	Buildings and Grounds	Type	Improvement
Category	Buildings Improvements	Priority	3 Important
Status	Active	Useful Life	15 years

Description

The City Hall refresh will include replacing all the existing asphalt in the front and back parking lots with 8 inches of concrete. This would eliminate the need to micro surface and other repair work for a very long time. In addition to this we would make repairs to any failing curb and sidewalk. A conduit will be installed on either side of the front entrance sidewalk area so that the extension cords for the Christmas lights can be run underneath the sidewalk instead of over the sidewalk. A speed table will be installed across the front entrance to enhance pedestrian safety and Municipal Circle parking spots will be striped. The infrastructure portion of this project also includes additional minor work.

Justification

Several areas around both the front and back parking lots that are deteriorating. The City has performed several projects to make infrastructure repairs to city hall but this project will make permanent last repairs to all of the areas around City Hall that are in need of being fixed.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	262,000	0	0	0	0	**262,000**
Admin/Inspection	15,420	0	0	0	0	**15,420**
Total	**277,420**	**0**	**0**	**0**	**0**	**277,420**

Funding Sources	2026	2027	2028	2029	2030	Total
05 - BERP Fund	277,420	0	0	0	0	**277,420**
Total	**277,420**	**0**	**0**	**0**	**0**	**277,420**

Project #	26-BG-002	Contact	Public Works Director
Project Name	City Hall Refresh	Department	Buildings and Grounds

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-BG-003
Project Name	Council Chamber Projector Replacement

Total Project Cost	$10,000	Contact	IT Director
Department	Buildings and Grounds	Type	Equipment
Category	Equipment: Computers	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

This project aims to replace the current projector in the council chamber. Replacing this projector would provide better image quality and stability.

Justification

The current projector is outdated, and we have experienced multiple issues with it over the past few years. If we do not replace it soon, we expect it to require additional maintenance or may even fail altogether.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	10,000	0	0	0	0	**10,000**
Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**

Funding Sources	2026	2027	2028	2029	2030	Total
05 - BERP Fund	10,000	0	0	0	0	**10,000**
Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**

Budget Impact

Project #	26-BG-003	Contact	IT Director
Project Name	Council Chamber Projector Replacement	Department	Buildings and Grounds

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-BG-004
Project Name	ITS Security Upgrades

Total Project Cost	$65,000	Contact	IT Director
Department	Buildings and Grounds	Type	Equipment
Category	Equipment: Computers	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

This project involves major upgrades to our security infrastructure, including:

- **Software Replacement** - Adding support for more products, adding more analytics, better alerting, and mobile-viewing ability
- **Camera additions and replacements**- Replacing end-of-life equipment, surveying areas to determine where camera additions may be needed
- **Security product additions -** Possible additions: Gunshot detection sensors, panic buttons, radar sensors for detecting people in parks when they are closed, speakers for automated messages

The primary focus of this project will be on various park locations.

Justification

This project is meant to revamp our current security, surveillance, and monitoring systems and infrastructure. To address ongoing vandalism at city locations, enhance security and public safety in public spaces by adding more security products, and replace the current software with a modernized solution that provides advanced analytics, alerting, and support for these additional security products.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	65,000	0	0	0	0	**65,000**
Total	**65,000**	**0**	**0**	**0**	**0**	**65,000**

Funding Sources	2026	2027	2028	2029	2030	Total
05 - BERP Fund	65,000	0	0	0	0	**65,000**
Total	**65,000**	**0**	**0**	**0**	**0**	**65,000**

Budget Impact

The current requested amount is an estimation. Depending on how the project develops, we may need to extend it and add more funds.

Project #	26-BG-004	Contact	IT Director
Project Name	ITS Security Upgrades	Department	Buildings and Grounds

NETWORK AUDIO / NETWORK SPEAKERS /

AXIS C1310-E Mk II Network Horn Speaker

Outdoor speaker for clear long-range speech

- All-in-one speaker system
- Connects to standard network
- Simple installation with PoE
- Remote health testing
- Scalable and easy to integrate

PART NUMBERS

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$120,000	Contact	IT Director
Department	Buildings and Grounds	Type	Equipment
Category	Equipment: Computers	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
45,000	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**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
45,000	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**

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

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PARKS & RECREATION

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Parks & Recreation								
Park Improvements								
Park Signage	*26-PK-01*	3	130,000					**130,000**
T.B. Hanna Station Expansion - Phase 1	*26-PK-02*	3	164,000					**164,000**
T.B. Hanna Station - Station Street	*23-PRK-008*	3			431,795			**431,795**
	Park Improvements Total		**294,000**	**0**	**431,795**	**0**	**0**	**725,795**
Park Maintenance								
Baseball Concession Stand Renovations	*24-PK-001*	3				255,000		**255,000**
Baseball Shade Structure Replacement	*28-PK-002*	3					160,000	**160,000**
Trails Maintenance Program	*23-PK-010*	2	150,000	150,000				**300,000**
	Park Maintenance Total		**150,000**	**150,000**	**0**	**255,000**	**160,000**	**715,000**
	Parks & Recreation Total		**444,000**	**150,000**	**431,795**	**255,000**	**160,000**	**1,440,795**
	GRAND TOTAL		**444,000**	**150,000**	**431,795**	**255,000**	**160,000**	**1,440,795**

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$255,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Maintenance
Category	Park Maintenance	Priority	3 Important
Status	Active	Useful Life	20 years

Description

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

Justification

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

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	255,000	0	**255,000**
Total	**0**	**0**	**0**	**255,000**	**0**	**255,000**

Funding Sources	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund	0	0	0	255,000	0	**255,000**
Total	**0**	**0**	**0**	**255,000**	**0**	**255,000**

Budget Impact

Minimal maintenance costs are anticipated.

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

Capital Improvement Plan

City of Raymore, Missouri

Project #	28-PK-002
Project Name	Baseball Shade Structure Replacement

Total Project Cost	$160,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Maintenance
Category	Park Maintenance	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	160,000	**160,000**
Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**

Funding Sources	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund	0	0	0	0	160,000	**160,000**
Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**

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

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-PK-01
Project Name	Park Signage

Total Project Cost	$130,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Improvement
Category	Park Improvements	Priority	3 Important
Status	Active	Useful Life	20 years

Description

This project is to replace and/or install all new park signage throughout the park system including the trails.

Justification

Currently, there are miscellaneous signs throughout the park and trail system with old logos and outdated information, some parks have no identification or rules signage at all. This project will unify the park system with consistency, improve the user experience and provide park beautification.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	93,100	0	0	0	0	**93,100**
Planning/Design	23,275	0	0	0	0	**23,275**
Other	13,625	0	0	0	0	**13,625**
Total	**130,000**	**0**	**0**	**0**	**0**	**130,000**

Funding Sources	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund	130,000	0	0	0	0	**130,000**
Total	**130,000**	**0**	**0**	**0**	**0**	**130,000**

Budget Impact

No major impact of regular maintenance.

Project #	26-PK-01	Contact	Parks and Recreation Director
Project Name	Park Signage	Department	Parks & Recreation

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-PK-02
Project Name	T.B. Hanna Station Expansion - Phase 1

Total Project Cost	$164,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	New Construction
Category	Park Improvements	Priority	3 Important
Status	Active	Useful Life	100 years

Description

TB Hanna Station - Expansion Year 1 includes:

- Consulting services for design and bidding for Phase 2 improvements in FY26
- Removal of the house on the 204 S. Adams property
- Removal and trimming of hazardous trees

Justification

To design the park expansion according to the Parks and Recreation Master Plan, remove and trim hazardous trees and remove the house currently on 204 S. Adams.

Expenditures	2026	2027	2028	2029	2030	Total
Other	82,500	0	0	0	0	**82,500**
Planning/Design	41,500	0	0	0	0	**41,500**
Demolition	40,000	0	0	0	0	**40,000**
Total	**164,000**	**0**	**0**	**0**	**0**	**164,000**

Funding Sources	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund	164,000	0	0	0	0	**164,000**
Total	**164,000**	**0**	**0**	**0**	**0**	**164,000**

Budget Impact

Regular park mowing & maintenance

Project #	26-PK-02	Contact	Parks and Recreation Director
Project Name	T.B. Hanna Station Expansion - Phase 1	Department	Parks & Recreation

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$431,795	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	New Construction
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	431,795	0	0	**431,795**
Total	**0**	**0**	**431,795**	**0**	**0**	**431,795**

Funding Sources	2026	2027	2028	2029	2030	Total
47 - Park Sales Tax Fund	0	0	431,795	0	0	**431,795**
Total	**0**	**0**	**431,795**	**0**	**0**	**431,795**

Budget Impact

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

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

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$750,000	Contact	Parks and Recreation Director
Department	Parks & Recreation	Type	Maintenance
Category	Park Maintenance	Priority	2 Very Important
Status	Active		

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
450,000	Construction/Maintenance	150,000	150,000	0	0	0	**300,000**
	Total	**150,000**	**150,000**	**0**	**0**	**0**	**300,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
450,000	47 - Park Sales Tax Fund	150,000	150,000	0	0	0	**300,000**
	Total	**150,000**	**150,000**	**0**	**0**	**0**	**300,000**

Project #	23-PK-010	Contact	Parks and Recreation Director
Project Name	Trails Maintenance Program	Department	Parks & Recreation

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SANITARY SEWER

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Sanitary Sewer								
Wastewater								
Lift Station Upgrades	*26-SAN-001*	2	67,000					**67,000**
Owen Good Forcemain Replacement Phase 2	*26-SAN-002*	2	1,358,496					**1,358,496**
Owen Good Lift Station Screening	*26-SAN-003*	3	63,600					**63,600**
Sanitary Sewer Inflow & Infiltration Reduction	*09-SAN-119*	1	189,200	205,566	210,705	215,972	221,372	**1,042,815**
	Wastewater Total		**1,678,296**	**205,566**	**210,705**	**215,972**	**221,372**	**2,531,911**
	Sanitary Sewer Total		**1,678,296**	**205,566**	**210,705**	**215,972**	**221,372**	**2,531,911**
	GRAND TOTAL		**1,678,296**	**205,566**	**210,705**	**215,972**	**221,372**	**2,531,911**

Project #	26-SAN-001
Project Name	Lift Station Upgrades

Total Project Cost	$67,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Improvement
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

Morningview Pump Station Pump Replacement

This part of the CIP Project would include replacing our two old and outdated Meyer Pumps to Sulzer Pumps, replacing the 2 check valves that keep failing and upgrading from single phase power to 3 phase power for higher pumping efficiency.

Bubbler Systems

The bubbler system is considered preventative maintenance equipment and would be added to all four lift stations. Bubblers add air to the raw sewage to encourage aerobic digestion. In addition, bubbler systems aid in preventing a build up of excessive grease.

Transducers

Adding Transducers to Hunters Glen (#7) and Morningview to read our actual wet well levels vs just reading that the pump is either on or off. This increase in detail would allow us to better monitor the conditions at the well, especially during heavy rain events.

Justification

Morningview Pump Station Pump Replacement

Our Pump specialists (FTC) have and continue to perform annual PM's and based on their findings they have noted these pumps are going to start having major repair costs moving forward. Based on their findings during their PM Inspections these pumps are old and worn out and are at the end of their life expectancy. They have noted many problems and potential issues that will eventually cost us in repair costs. We are currently in the process of repairing one of the pumps and that cost could reach $10K in repairs. This upgrade would change these pumps over to the same brand that we currently have at our Owen Good lift station.

Bubbler Systems

These are considered Preventative Maintenance Equipment. We constantly fight grease in our pump stations. Grease is very destructive and causes many issues with our pumps and pumping stations. We purchase de-greaser and use it religiously to help with our grease problems, but it frequently does not do enough to stop issues from occurring. A bubbler system adds air to our wet wells at the stations which will keep the sewage moving which in return keeps the grease from clumping together creating large grease build up that we would eventually have to pump which causes wear on our pumps. In addition, it aerates the sewer which helps it to break down and keeps the smells limited. This is a recommendation from our Pump Specialists FTC to preserve the life of our pumps and help the overall state of our pumping stations.

Transducers

Hunters Glen (#7) and Morningview sewer pump stations do not have transducers and we can currently only read when a pump is on or off. By adding transducers we would be able to see on our SCADA System the actual wet well elevations. At our other stations we are able to rely on this during heavy flow times. This would be a multi partner project with our Pump Specialist Company (FTC) and also MICROCOMM our Online Communication Specialist Company.

Expenditures		2026	2027	2028	2029	2030	Total
Construction/Maintenance		67,000	0	0	0	0	**67,000**
	Total	**67,000**	**0**	**0**	**0**	**0**	**67,000**

Funding Sources		2026	2027	2028	2029	2030	Total
54 - Enterprise Capital Maintenance Fund		67,000	0	0	0	0	**67,000**
	Total	**67,000**	**0**	**0**	**0**	**0**	**67,000**

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-SAN-002
Project Name	Owen Good Forcemain Replacement Phase 2

Total Project Cost	$1,358,496	Contact	Public Works Director
Department	Sanitary Sewer	Type	Improvement
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

This project will replace approximately 2000 feet of the Owen Good forcemain starting just north of Hubach Hill Road. Included in this will be the boring of a new forcemain underneath Huchbach Hill Road.

Justification

This project is the continuation of the replacement that was completed in 2025. While this section of pipe has not had any breaks recently, we are working to replace the entire section of pipe that is still existing from the original installation.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,281,600	0	0	0	0	**1,281,600**
Admin/Inspection	76,896	0	0	0	0	**76,896**
Total	**1,358,496**	**0**	**0**	**0**	**0**	**1,358,496**

Funding Sources	2026	2027	2028	2029	2030	Total
53 - Sewer Connection Fund	679,248	0	0	0	0	**679,248**
54 - Enterprise Capital Maintenance Fund	679,248	0	0	0	0	**679,248**
Total	**1,358,496**	**0**	**0**	**0**	**0**	**1,358,496**

Project #	26-SAN-002	Contact	Public Works Director
Project Name	Owen Good Forcemain Replacement Phase 2	Department	Sanitary Sewer

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-SAN-003
Project Name	Owen Good Lift Station Screening

Total Project Cost	$63,600	Contact	Public Works Director
Department	Sanitary Sewer	Type	Improvement
Category	Wastewater	Priority	3 Important
Status	Active	Useful Life	50 years

Description

This project would install a mix of deciduous and evergreen trees to help obscure the view of the Owen-Good lift station along the East Side of Dean Avenue. The trees would be 2.5" caliper and installed so that given enough time they would grow together into a screening wall for the lift station.

Justification

With the completion of the extension of Dean Avenue, there is now a significant amount of traffic driving by the Owen-Good Lift Station. The lift station, while maintained, is ultimately not something that we want on display for all of the vehicles using this road.The screening project would work to install plants to obscure the view of the lift station.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	60,000	0	0	0	0	**60,000**
Admin/Inspection	3,600	0	0	0	0	**3,600**
Total	**63,600**	**0**	**0**	**0**	**0**	**63,600**

Funding Sources	2026	2027	2028	2029	2030	Total
54 - Enterprise Capital Maintenance Fund	63,600	0	0	0	0	**63,600**
Total	**63,600**	**0**	**0**	**0**	**0**	**63,600**

Budget Impact

Trimming, pruning and replacement as needed.

Project #	26-SAN-003	Contact	Public Works Director
Project Name	Owen Good Lift Station Screening	Department	Sanitary Sewer

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$3,329,485	Contact	Public Works Director
Department	Sanitary Sewer	Type	Maintenance
Category	Wastewater	Priority	1 Critical
Status	Active	Useful Life	50 years
Report Type	CIP		

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,286,670	Construction/Maintenance	189,200	205,566	210,705	215,972	221,372	**1,042,815**
	Total	**189,200**	**205,566**	**210,705**	**215,972**	**221,372**	**1,042,815**

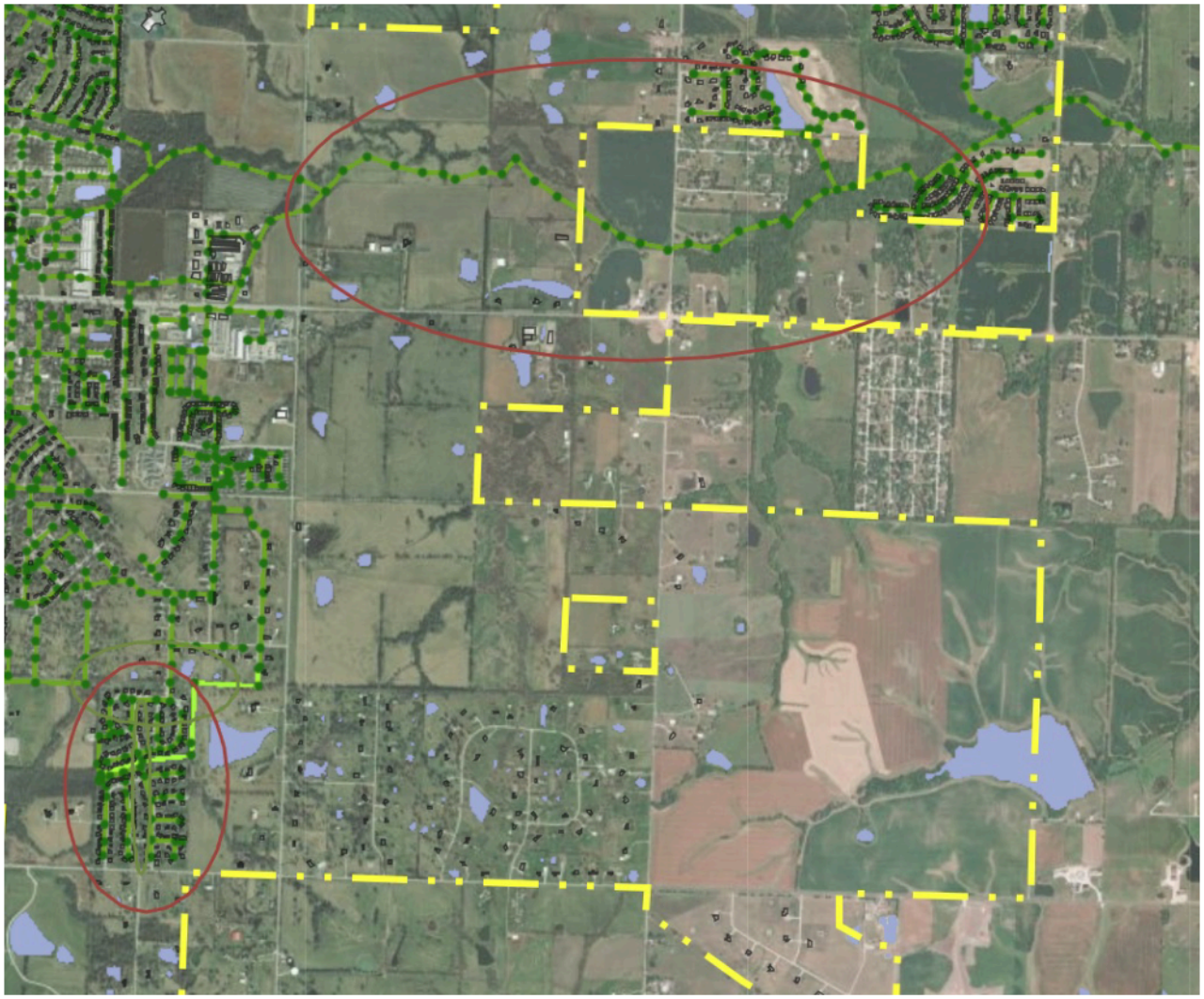
Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,286,670	54 - Enterprise Capital Maintenance Fund	189,200	205,566	210,705	215,972	221,372	**1,042,815**
	Total	**189,200**	**205,566**	**210,705**	**215,972**	**221,372**	**1,042,815**

Budget Impact

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

Budget Items	2026	2027	2028	2029	2030	Total
Maintenance	-30,000	-30,000	0	0	0	**-60,000**
Total	**-30,000**	**-30,000**	**0**	**0**	**0**	**-60,000**

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



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STORMWATER

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Stormwater								
Storm Sewer/Drainage								
Annual Curb Replacement Program	*15-STM-001*	2	424,000	212,000	212,000	212,000	212,000	**1,272,000**
Stormwater Culvert Rehabilitation	*22-STM-003*	1	100,000	100,000				**200,000**
Storm Sewer/Drainage Total			**524,000**	**312,000**	**212,000**	**212,000**	**212,000**	**1,472,000**
Stormwater Total			**524,000**	**312,000**	**212,000**	**212,000**	**212,000**	**1,472,000**
GRAND TOTAL			**524,000**	**312,000**	**212,000**	**212,000**	**212,000**	**1,472,000**

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$3,208,000	Contact	Public Works Director
Department	Stormwater	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 Very Important
Status	Active	Useful Life	50 years
Report Type	CIP		

Description

The City is in the midst of a multi-year program to address curb deterioration. Proposed funding from both the Transportation and 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,936,000	Construction/Maintenance	400,000	200,000	200,000	200,000	200,000	**1,200,000**
	Admin/Inspection	24,000	12,000	12,000	12,000	12,000	**72,000**
	Total	**424,000**	**212,000**	**212,000**	**212,000**	**212,000**	**1,272,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,936,000	46 - Stormwater Sales Tax Fund	424,000	212,000	212,000	212,000	212,000	**1,272,000**
	Total	**424,000**	**212,000**	**212,000**	**212,000**	**212,000**	**1,272,000**

Budget Impact

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

Budget Items	2026	2027	2028	2029	2030	Total
Maintenance	-750	-750	0	0	0	**-1,500**
Total	**-750**	**-750**	**0**	**0**	**0**	**-1,500**

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

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

Total Project Cost	$715,000	Contact	Public Works Director
Department	Stormwater	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	1 Critical
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
515,000	Construction/Maintenance	100,000	100,000	0	0	0	**200,000**
	Total	**100,000**	**100,000**	**0**	**0**	**0**	**200,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
515,000	46 - Stormwater Sales Tax Fund	100,000	100,000	0	0	0	**200,000**
	Total	**100,000**	**100,000**	**0**	**0**	**0**	**200,000**

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

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TRANSPORTATION

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Transportation								
Street Construction								
Curb Ramp Repair & Replacement	*22-TRAN-002*	2	132,500	132,500	132,500	132,500	132,500	**662,500**
Dean Avenue Curb Replacement	*26-TRANS-002*	3	500,000					**500,000**
Maintenance of Thoroughfare Routes	*13-TRAN-001*	2	212,000	212,000	212,000	212,000	212,000	**1,060,000**
North Cass Parkway & Dean Ave Left Turn Signal	*26-TRAN-001*	1	40,000					**40,000**
Right of Way Infrastructure Repairs	*10-TRAN-117*	3	159,000	159,000	159,000	159,000	159,000	**795,000**
Sidewalk Replacement Program	*26-TRAN-004*	2	328,600					**328,600**
	Street Construction Total		**1,372,100**	**503,500**	**503,500**	**503,500**	**503,500**	**3,386,100**
Street Paving								
Annual Street Preservation Program	*09-TRAN-124*	3	1,098,000	1,098,000	848,000	848,000	848,000	**4,740,000**
	Street Paving Total		**1,098,000**	**1,098,000**	**848,000**	**848,000**	**848,000**	**4,740,000**
Street Reconstruction								
Annual Curb Replacement Program	*09-TRAN-122*	2	674,000	674,000	424,000	424,000	424,000	**2,620,000**
North Madison Street Reconstruction	*26-TRAN-003*	2	370,000					**370,000**
	Street Reconstruction Total		**1,044,000**	**674,000**	**424,000**	**424,000**	**424,000**	**2,990,000**
	Transportation Total		**3,514,100**	**2,275,500**	**1,775,500**	**1,775,500**	**1,775,500**	**11,116,100**
	GRAND TOTAL		**3,514,100**	**2,275,500**	**1,775,500**	**1,775,500**	**1,775,500**	**11,116,100**

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$9,771,612	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	50 years
Report Type	CIP		

Description

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

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
7,151,612	Construction/Maintenance	650,000	650,000	400,000	400,000	400,000	**2,500,000**
	Admin/Inspection	24,000	24,000	24,000	24,000	24,000	**120,000**
	Total	**674,000**	**674,000**	**424,000**	**424,000**	**424,000**	**2,620,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
7,151,612	36 - Transportation Sales Tax Fund	674,000	674,000	424,000	424,000	424,000	**2,620,000**
	Total	**674,000**	**674,000**	**424,000**	**424,000**	**424,000**	**2,620,000**

Budget Items	2026	2027	2028	2029	2030	Total
Maintenance	-750	-750	0	0	0	**-1,500**
Total	**-750**	**-750**	**0**	**0**	**0**	**-1,500**

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

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$12,658,557	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Paving	Priority	3 Important
Status	Active	Useful Life	10 years
Report Type	CIP		

Description

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

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. Staff is currently updating the Pavement Management Program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
7,918,557	Construction/Maintenance	1,050,000	1,050,000	800,000	800,000	800,000	**4,500,000**
	Admin/Inspection	48,000	48,000	48,000	48,000	48,000	**240,000**
	Total	**1,098,000**	**1,098,000**	**848,000**	**848,000**	**848,000**	**4,740,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
7,918,557	36 - Transportation Sales Tax Fund	1,098,000	1,098,000	848,000	848,000	848,000	**4,740,000**
	Total	**1,098,000**	**1,098,000**	**848,000**	**848,000**	**848,000**	**4,740,000**

Budget Items	2026	2027	2028	2029	2030	Total
Supplies/Materials	-1,300	-1,300	0	0	0	**-2,600**
Total	**-1,300**	**-1,300**	**0**	**0**	**0**	**-2,600**

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

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$1,110,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
447,500	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**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
447,500	45 - Capital Improvement Sales Tax Fund	132,500	132,500	132,500	132,500	132,500	**662,500**
	Total	**132,500**	**132,500**	**132,500**	**132,500**	**132,500**	**662,500**

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

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-TRANS-002
Project Name	Dean Avenue Curb Replacement

Total Project Cost	$500,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	3 Important
Status	Active	Useful Life	25 years

Description

This project will involve removing and replacing approximately 7,500 linear feet of curb on Dean Avenue from Hickory Leaf Lane to the north side of the Lucy Webb roundabout. This is year one of a two year project to replace all of the curb on Dean Avenue from North Cass Parkway to Hickory Leaf Lane.

Justification

This is needed because the curb on Dean Avenue has reached the end of its useful life. The project has been excluded from the annual curb project because this project would consume approximately half the budget for the annual curb replacement project. The annual curb replacement project is generally intended to be used in residential areas and Dean Avenue is designated as a minor collector.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	476,000	0	0	0	0	**476,000**
Admin/Inspection	24,000	0	0	0	0	**24,000**
Total	**500,000**	**0**	**0**	**0**	**0**	**500,000**

Funding Sources	2026	2027	2028	2029	2030	Total
36 - Transportation Sales Tax Fund	500,000	0	0	0	0	**500,000**
Total	**500,000**	**0**	**0**	**0**	**0**	**500,000**

Project #	26-TRANS-002	Contact	Public Works Director
Project Name	Dean Avenue Curb Replacement	Department	Transportation

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

Total Project Cost	$3,384,000	Contact	Public Works Director
Department	Transportation	Type	Maintenance
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	6 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,324,000	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**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,324,000	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

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	2026	2027	2028	2029	2030	Total
Maintenance	-750	-750	0	0	0	**-1,500**
Total	**-750**	**-750**	**0**	**0**	**0**	**-1,500**

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

Project #	26-TRAN-001
Project Name	North Cass Parkway & Dean Ave Left Turn Signal

Total Project Cost	$40,000	Department	Transportation
Type	Improvement	Category	Street Construction
Priority	1 Critical	Status	Active
Useful Life	25 years		

Description

Modify the existing intersection to add an additional left turn lane and signal for drivers transitioning from South Dean Avenue onto North Cass Parkway.

This project will require the contractor to remove existing pavement markings, reapply striping to accommodate the added left turn lane, and install and reconnect the supplementary traffic signal head.

Justification

The Raymore Commerce Center currently employs over 1,500 individuals, resulting in significant traffic congestion on South Dean Avenue during peak shift change hours.

This substantial increase in vehicular traffic creates a bottleneck that negatively impacts the accessibility and operations of the various businesses located within the commerce park. The persistent back-up on South Dean Avenue not only causes delays for employees entering and exiting the facility but also impedes deliveries, customer access, and overall business efficiency.

Addressing this traffic issue is crucial for maintaining a thriving business environment within the Raymore Commerce Center and ensuring the continued smooth operation of the businesses it houses

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	40,000	0	0	0	0	**40,000**
Total	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
36 - Transportation Sales Tax Fund	40,000	0	0	0	0	**40,000**
Total	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Project #	26-TRAN-001	Department	Transportation
Project Name	North Cass Parkway & Dean Ave Left Turn Signal		

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-TRAN-003
Project Name	North Madison Street Reconstruction

Total Project Cost	$370,000	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

This project will repair and replace North Madison Street as needed. This would include a 2" leveling course and a 1.5" asphalt mill & overlay on the section of North Madison from Madison Creek to 155th Street. Base asphalt patching will also be included in areas where it is needed.

Justification

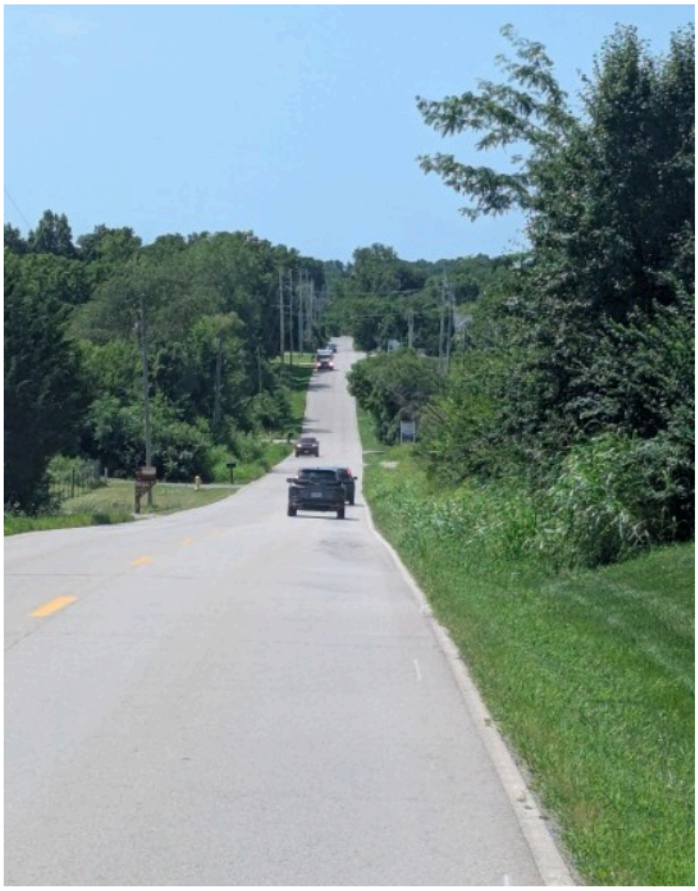
North Madison has experienced significant and rapid deterioration due to the high volume of construction traffic that travels that road on a day-to-day basis. With most of the construction winding down on Creekmoor and considering the amount of time the Public Works Operations crews spend patching the road, it is time that we fix the road long term.

This 2" level course and 1.5" overlay is the same method that was used to repair 155th street and 195th street in the past. These areas have held up well over the recent years.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	350,000	0	0	0	0	**350,000**
Admin/Inspection	20,000	0	0	0	0	**20,000**
Total	**370,000**	**0**	**0**	**0**	**0**	**370,000**

Funding Sources	2026	2027	2028	2029	2030	Total
36 - Transportation Sales Tax Fund	370,000	0	0	0	0	**370,000**
Total	**370,000**	**0**	**0**	**0**	**0**	**370,000**

Project #	26-TRAN-003	Contact	Public Works Director
Project Name	North Madison Street Reconstruction	Department	Transportation



Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$4,205,722	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	3 Important
Status	Active	Useful Life	30 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,410,722	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**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,410,722	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

No anticipated additional operating costs.

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

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-TRAN-004
Project Name	Sidewalk Replacement Program

Total Project Cost	$328,600	Contact	Public Works Director
Department	Transportation	Type	Improvement
Category	Street Construction	Priority	2 Very Important
Status	Active	Useful Life	25 years

Description

This project involves replacing 3000 linear feet of sidewalk that has deteriorated throughout Raymore.

Justification

In an ongoing effort to upgrade the City's pedestrian network, these sections of sidewalk have been identified by the Public Works Operations team as the areas of highest priority. The Public Works Department is unable to complete this volume of work in a timely manner.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	310,000	0	0	0	0	**310,000**
Admin/Inspection	18,600	0	0	0	0	**18,600**
Total	**328,600**	**0**	**0**	**0**	**0**	**328,600**

Funding Sources	2026	2027	2028	2029	2030	Total
36 - Transportation Sales Tax Fund	328,600	0	0	0	0	**328,600**
Total	**328,600**	**0**	**0**	**0**	**0**	**328,600**

Project #	26-TRAN-004	Contact	Public Works Director
Project Name	Sidewalk Replacement Program	Department	Transportation

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WATER SUPPLY

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2026 through 2030

Capital Improvement Plan

City of Raymore, Missouri

Projects by Category And Department

Department *Category*	Project #	Priority	2026	2027	2028	2029	2030	Total
Water Supply								
Water								
Hydrant Replacement	*19-WAT-001*	1	204,733	221,357	225,785	230,300	234,906	**1,117,081**
Kentucky/Foxwood Springs Tower & Ground Storage In	*26-WAT-001*	3	11,500					**11,500**
Original Town Valve Installation Program	*23-WAT-002*	2	74,200	74,200				**148,400**
	Water Total		**290,433**	**295,557**	**225,785**	**230,300**	**234,906**	**1,276,981**
	Water Supply Total		**290,433**	**295,557**	**225,785**	**230,300**	**234,906**	**1,276,981**
	GRAND TOTAL		**290,433**	**295,557**	**225,785**	**230,300**	**234,906**	**1,276,981**

Capital Improvement Plan

City of Raymore, Missouri

Project #	19-WAT-001
Project Name	Hydrant Replacement

Total Project Cost	$2,196,255	Contact	Public Works Director
Department	Water Supply	Type	Maintenance
Category	Water	Priority	1 Critical
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,079,174	Construction/Maintenance	204,733	221,357	225,785	230,300	234,906	**1,117,081**
	Total	**204,733**	**221,357**	**225,785**	**230,300**	**234,906**	**1,117,081**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,079,174	54 - Enterprise Capital Maintenance Fund	204,733	221,357	225,785	230,300	234,906	**1,117,081**
	Total	**204,733**	**221,357**	**225,785**	**230,300**	**234,906**	**1,117,081**

Budget Impact

No anticipated additional costs.

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

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

Project #	26-WAT-001
Project Name	Kentucky/Foxwood Springs Tower & Ground Storage In

Total Project Cost	$11,500	Contact	Public Works Director
Department	Water Supply	Type	Maintenance
Category	Water	Priority	3 Important
Status	Active	Useful Life	3 years

Description

This project would be for inspection and cleaning of our Kentucky Pump Station ground storage tank and Foxwood Springs water tower.

Justification

Missouri Department of Natural Resources regulations require water storage tanks and water towers be inspected every 2-5 years. The last inspection was completed in 2022. During the last inspection it was noted there was sediment accumulating in our Kentucky ground storage tank and recommended cleaning during the next inspection cycle. During the last inspection there were no recommendations for the need to clean our Foxwood Springs water tower, so we are recommending just an inspection at this time.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	11,500	0	0	0	0	**11,500**
Total	**11,500**	**0**	**0**	**0**	**0**	**11,500**

Funding Sources	2026	2027	2028	2029	2030	Total
54 - Enterprise Capital Maintenance Fund	11,500	0	0	0	0	**11,500**
Total	**11,500**	**0**	**0**	**0**	**0**	**11,500**

Budget Impact

Any repairs that are noted or recommended during this inspection should be something that is worked into the budget over the next few years.

Project #	26-WAT-001	Contact	Public Works Director
Project Name	Kentucky/Foxwood Springs Tower & Ground Storage In	Department	Water Supply

2026 thru 2030

Capital Improvement Plan

City of Raymore, Missouri

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

Total Project Cost	$371,000	Contact	Public Works Director
Department	Water Supply	Type	Improvement
Category	Water	Priority	2 Very Important
Status	Active	Useful Life	25 years
Report Type	CIP		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
222,600	Construction/Maintenance	70,000	70,000	0	0	0	**140,000**
	Admin/Inspection	4,200	4,200	0	0	0	**8,400**
	Total	**74,200**	**74,200**	**0**	**0**	**0**	**148,400**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
222,600	54 - Enterprise Capital Maintenance Fund	74,200	74,200	0	0	0	**148,400**
	Total	**74,200**	**74,200**	**0**	**0**	**0**	**148,400**

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

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