



2018-2022 Capital Improvement Plan

City Council Presentation

June 1, 2017

CIP “Defined”

- Planning document for major public infrastructure
- Anticipated improvements over next 5 years – “list of projects”
- Updated annually
- Financial/budget component – financially constrained
- Costs included in 1st year of plan become fiscal year capital budget
- Adopted by Planning Commission as part of the Comprehensive Plan and to meet statutory requirements for public hearings for location, extent and nature of projects
- Adopted by City Council resolution in accordance with City Charter

Total Costs Included in CIP

Current FY2017-2021 CIP \$303,968,000

Proposed FY2018-2022 CIP \$311,173,000

Major Dedicated Funding Sources

- Capital Improvements Sales Tax approved by voters (2007)
 - Bailey Rd., Hook Rd., Chipman Rd., Lee's Summit Rd., Jefferson St.
- G.O. Bonds approved by voters
 - Stormwater, Tudor Rd., Downtown Cultural Arts Facilities, M291 Interchange, Fire Station #3, Radio System Upgrades.

- Water & Sewer Tap Fees & Rates
 - Water & Sanitary Sewer Line Rehab
 - Sanitary Sewer Evaluation & I/I Rehab
 - Water Supply Improvements
 - WU Operations Facility
- Parks & Rec Sales Tax & User Fees
- Transportation Sales Tax
 - Annual Pavement Management Program
 - Misc. road, traffic signal, bridge projects

- State & Federal Grants
 - Airport
 - Blackwell/US 50 Interchange
 - M291 South/US 50 Interchange
- TIFF/TDD
 - Blackwell/US 50 Interchange
 - Independence Ave & Town Centre Intersection

Significant Changes

- Completed Projects

- Arterial Curb Replacement
- Blackwell Road Livability Improvements
- Earthwork for Runway 18-36 and West Parallel Taxiway Extension
- FAA Review and Testing for Navaid Relocations
- Lee's Summit Road, Colbern Road to City Limits
- Legacy Park Trail Connector
- Murray Road Bridge Replacement
- Pryor Road / Longview Signal
- Scruggs Road Excess Flow Holding Basin
- South Prairie Lee Interceptor at Crystal View Estates
- Thoroughfare Master Plan
- Water Main Rehabilitation, FY15

Significant Changes

- Deleted Projects

- Construct T-Hangars *
- Develop Site for T-Hangars *
- Extend Runway 18-36 North End **
- Grade North Safety Area **
- Perimeter Fencing – Phase II **
- Scherer Rd & Heartwood Improvements
- Water Main – NW System Improvements
- Water Operation Facility Demo
- 5th Terrace, Country Ln to Greenridge

* The activity for these projects are now included in the Site Development – Northeast Side.

** These projects and their associated budgets have been combined with the project to construct the pavement for Runway 18-36.

New Projects

- Airport
 - Site Development – East Side Terminal Area (Airport)
 - South Apron Expansion
- Bridge, Street & Signal
 - Pryor Road / Scherer Road Signal
 - Woods Chapel & Channel Dr Traffic Signal
 - Ward Rd, Tudor to Blue Parkway

New Projects

- Facilities

- Central Fuel Site
- Radio System Upgrade
- Fire Station 3 Replacement

- Parks & Recreation

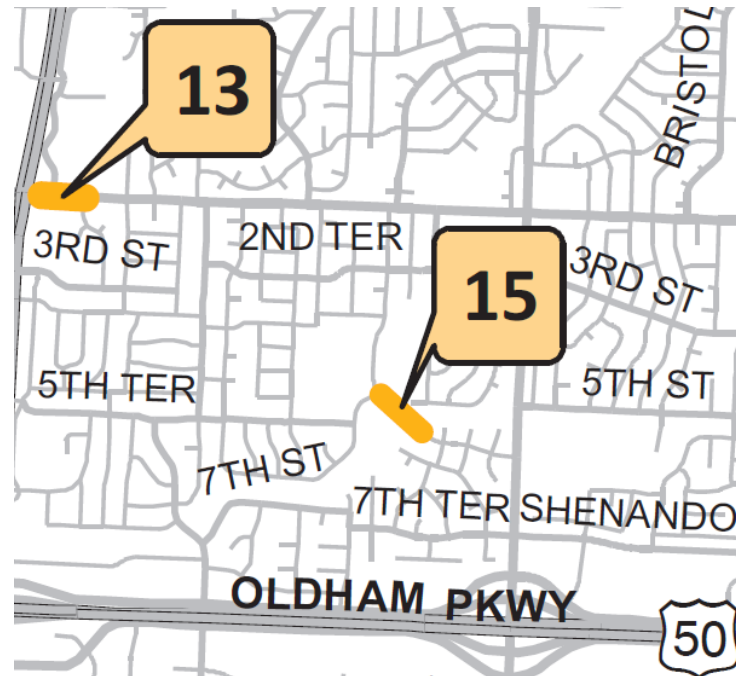
- Arts in Parks (Locations TBD)
- Athletic Field House (Location TBD)
- Greenway & Trail Development (Locations TBD)
- Hartman Park / South Trailhead Planning
- Howard Park Splashpad
- Neighborhood Park Renovations (Locations TBD)
- Pleasant Lea Park Renovation
- Wave pool at Summit Waves

New Projects

- **Water Utilities, Sanitary**
 - Facilities Asset Management Plan (Sewer)
 - Tudor Road Pump Station EFHB Rehabilitation
 - Sewer Asset Management Plan
 - Sewer Main Rehabilitation and Creek Stabilization
 - Large Diameter Sewer and Force Main Condition Assessments
- **Water Utilities, Water**
 - Interconnection Projects – Tri County Water Authority
 - Transmission Main Condition Assessment
 - Water Asset Management Plan
 - Water Main – Lakewood Way – Ridgewood to Bowlin
 - Water Main – Sampson Road Existing 12” to Hook
 - Water Main Rehab FY22
 - Water Master Plan Update
 - Water Operations Site Remediation and Genset Reconditioning

Notes from Public Works Committee

- Project recommended for deletion
 - Fifth Terrace, Country Ln to Greenridge (Project #15)



New Project

Project Title: NW Ward Road – Tudor Road, north to Blue Parkway

Type: Bridges, Streets & Signals	Activity #
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Project Description

This project will widen the existing 2-lane Ward Road by adding 2 lanes to complete the planned 4-lane, divided, major arterial. The addition will include curb, gutter, enclosed storm sewer, and sidewalks. Street lighting will be added if allowed by funding.

Project Purpose

This section of Ward Road is master planned as a 4-lane, divided roadway with turn lanes and lighting. Ward Road is classified as an arterial road connecting the Blue Parkway / I-470 interchange with Tudor Road and Chipman Road. The area is zoned commercial as part of the Summit Fair, Summit Place, Summit Orchard, Summit Technology Campus, and Missouri Innovation Center developments. The primary purposes for this project are safety and traffic capacity. Significant development in the area, and the connection of Tudor Road, have taken place in the last 18 months that will increase traffic such that the existing 2-lane road will not be sufficient to accommodate the near-term traffic conditions and meet the City's traffic Level of Service goals adopted by Council.

Estimated Schedule

Design and Right of Way Acquisition	2017
Construction	2018

Funding Sources

2007 CIP Sales Tax Renewal	\$1,300,000
Total Lifetime Budget	\$1,300,000

Estimated Annual Operating and Maintenance

\$6,000



Action Requested

- Recommend Approval of Resolution adopting the 2018-2022 Capital Improvement Plan in accordance with City Charter.



Questions?