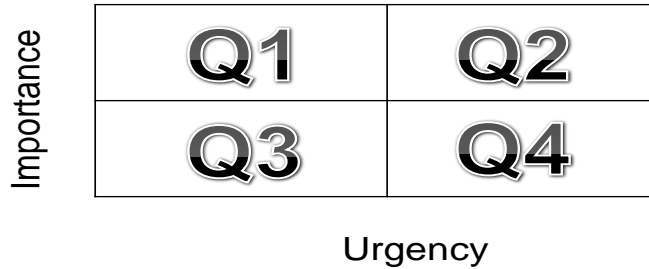


4 Quadrant Prioritization



LS

Description of Quadrant Assignments:

Please note all of the projects that have been assigned to a quadrant below are considered important and critical to the continued success of our community. The purpose of the exercise is to determine what projects should take the highest priority and what projects have the highest level of urgency.

Q1 – Highest importance and highest degree of urgency.

Q2 – Highly important, but the level of urgency is less than Q1.

Q3 – Important and a high degree of urgency.

Q4 - Important, but the level of urgency is less than Q3.

The assignment is based upon “staff perception” and is for the purpose of creating discussion and direction from the Mayor and City Council. Upon the final agreement of the quadrant assignments, the staff will know the issues that have the highest degree of importance and urgency by the Mayor and City Council.

Glossary of Project Names and “Q” Assignments

Fire Ambulance Expansion – Q1

The addition of one ambulance crew, two ambulances (one for operations and a second one for reserve), and related equipment and supplies.

Downtown Performance Venue – Q1

Creation of a space in the downtown area that would allow visual and audio performances to an audience between 300-400 people.

Public Safety Radio Upgrade Q1

Enhancing the City’s radio communication system for the public safety response departments and other operational departments to allow “interoperability” between departments and other political jurisdictions. The current system is “analog-based” and the upgrade would be “digital-based”.

Public Facility Connectivity Q1

Digital connectivity is required between the City of Lee’s Summit buildings, sewer basin monitoring stations, water storage systems, to exchange important data and telephone communications. The current connectivity system is a compilation of older “T1” lines, analog telephone lines, and cellular communications. An integrated system using today’s technology is required for long-term reliability.

Transportation/ MoDOT (US 50 & North M291) – Q1

MoDOT has determined that the bridge structure is in need of replacement in the near future. Due to fiscal constraints MoDOT will replace the bridge with the same capacity design unless there are other funds that can be identified.

Vehicle Fuel Management System – Q1

The current system is based upon older technology and is limited our ability to monitor vehicle fuel usage as it relates to maintenance analysis. The fueling station located at the Fire Headquarters is located adjacent to a stormwater inlet without appropriate safety measures for potential fuel spills or accidents. A new system would be located where environmental protective devices could be installed. The new system would also provide new use monitoring technology.

Park Sales Tax Renewal – Q1

The existing Park Sales Tax will expire in 2018. There has been a proposal by the Parks and Recreation Board to place a renewal tax question on a future election.

Auto Sales Tax Renewal – Q1

The temporary legislation that allows the collection of City sales tax (currently 2 ¼ ¢) from residents who purchase vehicles outside the State of Missouri will expire in November 2016. The City will lose this revenue without the authorization of the voters before November 2016. There will be no future opportunities to consider this revenue source after this date.

Stormwater – Regulatory Compliance – Q1

The National Pollutant Discharge Elimination System (NPDES) regulations are changing in 2016, which will require increased effort by the City to comply with these storm water quality rules. The new permit conditions will be finalized in the next few months and the city will need to be prepared to take more proactive compliance steps, including public education and outreach, illicit discharge identification and elimination, and control of possible pollutants at city facilities.

Capital Improvement Fund Allocation – Q1

Due to a combination of lower than expected construction costs and a stable revenue performance in our ½ ¢ Capital Improvement Sales Tax (set to expire in 2018), city staff has projected approximately \$22M of additional funds available that may be available for other significant capital improvement needs that qualify as appropriate expenditures. (City Council discussion on this matter will be on February 11, 2016.)

Market Center of Ideas – Q1

The development of a program or physical location that would assist individuals who are pursuing the start of a business or promoting an entrepreneurial idea.

Public Services Video System – Q2

Pending State Legislation, Missouri Municipalities will be required to equip each Police Officer and Patrol Vehicle with video and audio recording systems. The system will need to be integrated and provide a quality signal to determine the actions of the officer and the individual of interest.

Records Management – Q2

Based upon a recent audit of the City's record management system, operating costs could be reduced through the establishment of a comprehensive digital-based system. This system will allow the continued compliance of MO Records Statutes while eliminating duplicate documents. All paper documents required by law will still be retained.

Stormwater – Public System Deterioration – Q2

Approximately 44% of the enclosed public stormwater system is built with metal corrugated pipe. Due to natural corrosion from native soils; metal pipe has a limited life span and eventually is need of replacement. Most of our metal pipe is over 20 years in age and is in need of replacement. A proactive

replacement program is needed for the “at risk” conditions of the metal pipe as well as several locations of deteriorated concrete pipe.

Transportation – Maintenance (Road, Sidewalks, Curbs) – Q2

The maintenance costs of the City’s existing transportation infrastructure will continue to grow, especially the need to replace deteriorating curbs.

Fire Station No. 3 – Q2

The current Fire Station No. 3 is not adequate for modern fire fighting practices regarding the dwelling conditions and equipment storage. The Standards of Cover report indicates a future need for ambulance service from this station, as Fire District 3 has the highest demand of all districts within Lee’s Summit. The current station cannot house an ambulance and additional crew due to the building size and configuration. A new, modern facility is needed to meet the needs of the community.

Transportation / MoDOT (3rd and Ward Road) – Q2

There are existing capacity issues at this intersection that reduces the level of service for traffic. Also, this intersection restricts future development opportunities due to capacity issues.

Master Plan – S291 Corridor – Q2

The new US 50 / M291 South interchange will create new capacities and development opportunities for this corridor. Long-term planning and identifying the “highest and best” use of the impacted properties could help the community to achieve a successful development outcome of this project.

Stormwater – Private Property – Q2

Due to a combination of community and a higher frequency of intense rainstorms, there has been an increase of surface water causing negative impacts to private properties. There are community voices requesting the City’s involvement in reducing these impacts caused by stormwater erosion on private property.

City Revenue Structure – Q3

The current municipal revenue structure is based upon older concepts that are losing relevance as new technologies are creating societal shifts. One example is “brick and mortar” based businesses were a traditional approach to capturing property and sales tax. Today, we see new growth and demand on our municipal services through internet and home-based operations.

Use Tax Consideration – Q3

Many Missouri municipalities and counties have adopted “use tax” provisions that allow the collection of the local sales tax on machinery and other non-consumables purchased outside the State of Missouri. The absence of the use tax may create an incentive for non-Missouri purchases to be made instead of local options. The adoption of a use tax would help to build a broader diversity of revenue sources to support our operations.

Pro Active Code Enforcement – Q3

The City generally carries out the minimum housing and neighborhood standards codes on a “complaint basis”. Unless the matter is regarding signs, weeds, or potential threat of life or property, the City will

react to items that are brought to our attention by neighboring property owners or concerned citizens. Some cities have found that “pro-active code enforcement” is a way to assure neighborhoods and commercial properties are kept at a standard to encourage continued investments.

Compensation / Pay Policy – Q4

The City has not adopted a statement that indicates our intention as it relates to attracting qualified candidates and retaining our existing talent pool of employees. Many organizations will determine how competitive they want to be regarding attracting and retaining employees and measure their resource allocation decisions against that policy.

Environmental Programs – Q4

In the past, the City has funded the “environmental programs” such as Household Hazardous Waste, Yard Waste Composting, White Goods Drop-Off, Recycling Center Operations, etc. through a portion of the tipping fees collected at the landfill. Some of these programs will be retained by the assigned private landfill operator, Heartland Environmental Services, other programs are available through other community resources, and a few of the programs will not be available.

Cultural Arts Master Plan- Q4

Although there has been significant progress towards the implementation of the Cultural Arts Master Plan, many initiatives and programs have not been achieved. Recently the Parks and Recreation Department commissioned an update of the 2011 Cultural Arts Plan and will be presenting these findings to the City.

Residential Rental Program – Q4

Many of our older neighborhoods have seen an increase in rental-occupied homes. The property values and stability of these neighborhoods could be strengthened through a code inspection program when there is a change in occupancy.

Transportation Capacity (1/2¢ Capital Improvement Sales Tax) – Q4

The 1/2¢ Capital Improvement Sales Tax has traditionally been used to create new transportation capacities which resulted in improved levels of service or new economic development opportunities. This sales tax will expire in 2018 and will need to be renewed through an election process.

“Big 5” Downtown Plan Implementation – Q4

Recently the City Council adopted five strategic approaches to moving forward the 2004 Old Lee's Summit Redevelopment Plan: a) expanded definition of “downtown”; b) creation of an outdoor event space, c) development of key corridors and gateways, d) implementation of parking strategy, and e) development of zoning and land use guidelines to encourage density housing opportunities.

Transportation / MoDOT (Todd George Road) – Q4

There are existing capacity issues at this intersection that reduces the level of service for traffic. Also, this intersection restricts future development opportunities due to capacity issues. The construction of the Blackwell Road interchange may reduce the traffic demand at this location. The City will monitor the impact of the Blackwell Road interchange to determine the urgency.

Rock Island Railroad Corridor – Q4

Jackson County is negotiating with Union Pacific Railroad to purchase the Rock Island Railroad corridor. This corridor runs through the southeastern portion of the City upward to the View High and I-470 interchange, eventually connecting to the Jackson County Sports Complex. If the purchase is completed, there may be an impact to the City of Lee's Summit regarding the future potential uses of this corridor.

Issue Identification List

Topic	Priority	Safety	Dependability/ Reliability	Community Expectations	Financial Source
Fire Ambulance Expansion	Q1	X	X	X	Ambulance Fees/General Fund
Downtown Performance Venue	Q1			X	G.O. Bond Issue/Gen. Fund?
Public Safety Radio Upgrade	Q1	X	X	X	G.O. Bond Issue
Public Facility Connectivity	Q1	X	X		General Fund/G.O. Bond Issue
Transportation/MoDOT (50 & N 291)	Q1	X	X	X	TDD/CID/LCRA/TIF/GO Bond/Fund Loan
Vehicle Fuel Management System	Q1	X	X		General Fund - Capital
Park Sales Tax Renewal	Q1		X	X	Sales Tax Vote
Auto Sales Tax Renewal	Q1	X	X	X	Sales Tax Vote - Aug. 2016
Stormwater -Regulatory Compliance	Q1			X	General Fund/Capital Improvement Sales Tax
Capital Improvement Fund Allocation	Q1	X	X	X	Capital Improvement Sales Tax
Market Center of Ideas	Q1			X	Public Incentives?/Private Investment
Master Plan S291 Corridor	Q1			X	General Fund/TIF
Public Services Video System	Q2	X		X	General Fund/G.O. Bond Issue
Records Management	Q2		X	X	General Fund
Stormwater - Public System Deterioration	Q2	X	X	X	G. O. Bond Issue/User Fees/Sales Tax/CIP Sales Tax
Transportation Maint. (Rds, Sidewalks, Curbs)	Q2	X	X	X	½¢ Transportation Sales Tax
Fire Station #3	Q2	X	X	X	G.O. Bond Issue
Transportation/MoDOT (3rd & Ward)	Q2		X	X	TDD/CID/LCRA/TIF/GO Bond/Fund Loan
Stormwater - Private Property	Q2			X	G. O. Bond Issue/User Fees/Sales Tax
City Revenue Structure	Q3		X		?
Cultural Arts Master Plan	Q3			X	G.O. Bond Issue/Hotel Tax/1% Capital Improvement
Use Tax Consideration	Q3		X		Tax Vote ?
Pro Active Code Enforcement	Q3	X		X	General Fund
Compensation/Pay Policy	Q4		X	X	General Fund
Environmental Programs	Q4			X	?
Residential Rental Program	Q4	X		X	User Fees
Transportation Capacity (½¢ Tax)	Q4	X	X	X	½¢ Capital Improvement Sales Tax - 2018
"Big 5" Downtown Plan Implementation	Q4			X	G.O. Bond/Gen. Fund/DT CID
Transportation MoDot (Todd George Rd.)	Q4			X	G.O. Bond/MoDOT Funding/TIF/CID/TDD
Rock Island Railroad Corridor	Q4			X	?

Infrastructure

Topic	Priority	Safety	Dependability/ Reliability	Community Expectations	Financial Source
Downtown Performance Venue	Q1		X	X	G.O. Bond Issue/Gen. Fund?
Transportation/MoDOT (50 & N 291)	Q1	X	X	X	TDD/CID/LCRA/TIF/GO Bond/Fund Loan
Capital Improvement Fund Allocation	Q1	X	X	X	Capital Improvement Sales Tax
Stormwater - Public System Deterioration	Q2	X	X	X	G. O. Bond Issue/User Fees/Sales Tax
Transportation/MoDOT (3rd & Ward)	Q2		X	X	TDD/CID/LCRA/TIF/GO Bond/Fund Loan
Transportation MoDot (Todd George Rd.)	Q4			X	G.O. Bond/MoDOT Funding/TIF/CID/TDD
Rock Island Railroad Corridor	Q4			X	?
Langsford/291 Hwy	Q4	X		X	?

***Bold items indicate "new" project**

Safety

Topic	Priority	Safety	Dependability/ Reliability	Community Expectations	Financial Source
Fire Ambulance Expansion	Q1	X	X	X	Ambulance Fees/General Fund
Public Safety Radio Upgrade	Q1	X	X	X	G.O. Bond Issue
Public Services Video System	Q2	X		X	General Fund/G.O. Bond Issue
Fire Station #3	Q2	X	X	X	G.O. Bond Issue
ISO Rating Upgrade	Q3	X		X	General Revenues

*Bold items indicate "new" project

Operations

Topic	Priority	Safety	Dependability/ Reliability	Community Expectations	Financial Source
Public Facility Connectivity	Q1	X	X		General Fund/G.O. Bond Issue
Vehicle Fuel Management System	Q1	X	X		General Fund - Capital
Stormwater -Regulatory Compliance	Q1			X	General Fund
Master Plan S291 Corridor	Q1			X	General Fund/TIF
Records Management	Q2		X	X	General Fund
Stormwater - Private Property	Q2			X	G. O. Bond Issue/User Fees/Sales Tax
Pro Active Code Enforcement	Q3	X		X	General Fund
Compensation/Pay Policy	Q4		X	X	General Fund
Environmental Programs	Q4			X	?
Cultural Arts Master Plan	Q4			X	General Fund/G.O. Bond Issue
Residential Rental Program	Q4	X		X	User Fees
"Big 5" Downtown Plan Implementation	Q4			X	G.O. Bond/Gen. Fund/DT CID
Other Fire Station Upgrades	Q4	X	X		General Revenues

***Bold items indicate "new" project**

Revenue

Topic	Priority	Safety	Dependability/ Reliability	Community Expectations	Financial Source
Park Sales Tax Renewal	Q1		X	X	Sales Tax Vote
Auto Sales Tax Renewal	Q1	X	X	X	Sales Tax Vote - Aug. 2016
Market Center of Ideas	Q1			X	Public Incentives?/Private Investment
Transportation Maint. (Rds, Sidewalks, Cu	Q2	X	X	X	½¢ Transportation Sales Tax
City Revenue Structure	Q3		X		?
Use Tax Consideration	Q3		X		Tax Vote ?
Transportation Capacity (½¢ Tax)	Q4	X	X	X	½¢ Capital Improvement Sales Tax - 2018