



LEE'S SUMMIT MISSOURI

FY2024-2028 Capital Improvement Plan Draft

May 8, 2022

EXECUTIVE SUMMARY

(Updated to Include April 4, 2023 Select NTIB Projects)

The FY2024-2028 Capital Improvement Plan (CIP) was posted online for public review and comment. The comment period ended on April 30, 2023. Those un-edited comments are submitted to

CIP Summary

- The 2024-2028 CIP proposes 105 projects and 14 annual programs
- The estimated budget for the FY24 is \$140,359,000
- The estimated expenses programed for the FY24-FY28 are \$624,322,000 (includes prior years funding)
- Completed 17 projects totaling \$17 million
- Adding 31 new projects estimated at \$155 million
- The proposed draft is financially constrained
- Detailed project information available on the City’s website at <https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip/cip-public-hearing>

2024-2028 CIP SUMMARY (Costs in \$1000s)

Category	Prior Years	% of Total	2024-28	% of Total
PW, WU & Facilities/Tech Programs	\$ 10,488	7.0%	\$ 77,401	16.3%
Airport	\$ 4,184	2.8%	\$ 48,850	10.3%
Bridges, Streets and Signals*	\$ 68,887	46.0%	\$ 114,832	24.2%
Facilities and Technology	\$ 15,435	10.3%	\$ 80,722	17.0%
Parks and Recreation	\$ 1,750	1.2%	\$ 37,440	7.9%
Storm Water	\$ 14,686	9.8%	\$ 16,035	3.4%
Sanitary Sewer	\$ 19,607	13.1%	\$ 51,241	10.8%
Water	\$ 14,626	9.8%	\$ 48,148	10.1%
Total	\$ 149,663	100.0%	\$ 474,669	100.0%

Significant Changes from Previous Years

- Added construction cost inflation of plus 4.2% per year from 2024 - 2028
- Added April 2023 No Tax Increase Bond Issue projects previously identified as urgent; remaining NTIB projects will be prioritized and sequenced in future CIP planning cycles
- Added listing of Publicly Voted Project Commitments