

CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL IMPROVEMENT PLAN 2024-2028





LEE'S SUMMIT

M I S S O U R I

May 25, 2023

Members of the Lee's Summit Public Works Committee, Planning Commission and City Council:

Pursuant to the City of Lee's Summit Charter, Article XI, Section 11.4. Capital Program, I am pleased to submit the proposed fiscal years (FY) 2024-2028 Capital Improvement Plan (CIP). The CIP represents the multi-year scheduling of public infrastructure improvements and expansion, with much of it largely based on previously adopted master plans such as the Thoroughfare, Wastewater and Water Master Plans.

The benefits of adopting a Capital Improvements Plan are that it:

- Offers a vital link between the Comprehensive Plan and the actual construction of public improvements,
- Ensures that plans for community facilities are carried out,
- Improves coordination and scheduling of public improvements that require more than one year to complete,
- Provides an opportunity for long-range financial planning and management, and
- Offers an opportunity for residents and community interest groups to participate in decisions that impact their quality of life.

The CIP also acts as a public information document to advise residents and property owners of how the City plans to address significant capital needs over the next five years. With growing demands for project expenditures and a limited amount of revenues available, it has become increasingly difficult to predict the availability of future funding for capital projects. As the population in Lee's Summit continues to grow, so do the demands on City services. It is imperative that our organization plan the use of our limited dollars wisely to complete this plan and ultimately benefit all citizens of the City of Lee's Summit. As has been previously reported in various community surveys, infrastructure and growth management continue to be viewed as extremely important to residents.

Proposed Plan

The 2024-2028 CIP totals \$624,332,000 (including funding from prior years), an increase

from \$424,650,000 in the 2023-2027 plan. The increase in the total is due to construction cost inflation, adding more projects, and includes several of the high-priority projects that were part of the three no tax increase bond ballot measures approved by voters on April 4, 2023. The City completed 17 projects totaling about \$17 million of work closed out, whereas the 31 new projects were estimated to add about \$155 million over five years to previously authorized and funded list of projects. Construction cost inflation has been offset by increased sales tax revenues for dedicated CIP funding, adding the Use Tax revenues to dedicated CIP funds, passage of the Public Safety Sales Tax, and over \$12 million of State and Federal grants awarded this year. Completed projects no longer to be shown in the CIP, and New Projects, are listed below:

Completed Projects:

- Crackseal and Sealcoat Apron
- North Drainage Ditch
- Reseal Joint & Marking Taxiway Charlie & East Apron
- Taxiway Alpha Pavement Markings
- Tree/Obstruction removal North of RW 18/36 Part 77
- Tree/Obstruction removal North of RW 18/36 Lots 1 & 2
- Annual PW Programs
- Main Street from Chipman to Commerce
- Arnold Hall Stormwater Improvements
- Annual Building Equipment Replacement Program
- Pickleball Complex
- Pleasant Lea Park Improvements
- Velie Park Improvements
- Boggs Hollow Meter Structure
- Scherer Road Tower Recoating
- Water Master Plan Update
- Woods Chapel Tower Recoating

New Projects:

- New Terminal Building
- South Apron Expansion
- Taxiway Charlie Extension
- West Apron Relocation
- Signal at Todd George Pkwy & Chipman Rd
- Sampson Road Stormwater (997)
- Live Fire Training Facility
- Neighborhood Park Improvements
- Playground Surface Replacement Program
- Safety Town
- ARPA Grant Sewer Improvements

New Projects (cont'd):

- Big Creek EFHB and Pump Station
- FY28 I/I Removal - CIPP lining, manhole rehab and LCRs
- I-470 Bore (sanitary sewer) - St. Luke's to Colbern
- Tudor Road Force Main Rehabilitation
- Ralph Powell Road Valve
- Water Main Rehab FY28
- Cathodic Protection FY28
- PW Programs for FY24
- WU Programs for FY24
- BERP (Building Equipment Replacement Program) for FY24
- Joint Operations Facility
- Fire Station 1 Remodel or Replacement
- Police/Court Building Renovation Phase II
- Police South Sub-Station
- Facility Reinvestment Program
- Enterprise Resource Planning Software

The following table depicts the proposed annual appropriations for the five-year period in each of the major project areas plus the Public Works, Water Utility, and Facilities Programs, which are primarily major maintenance activities on City infrastructure.

Expenditures by Year (in \$1,000's)

	PW, WU & BERP Programs	Airport	Bridge Street & Signal*	Facilities	Parks & Recreation	Storm-water	Sanitary Sewer	Water	Total
Prior Years	10,488	4,184	68,887	15,435	1,750	14,686	19,607	14,626	149,663
2024	16,067	9,980	50,257	23,025	6,445	10,585	13,403	10,597	140,359
2025	13,234	15,554	28,815	19,390	19,787	3,950	2,764	10,320	113,814
2026	15,053	9,686	16,050	30,153	2,812	500	2,763	9,917	86,934
2027	16,496	3,229	10,910	8,154	5,833	500	8,036	8,867	62,025
2028	16,551	10,401	8,800	-	2,563	500	24,275	8,447	71,537
TOTAL	87,889	53,034	183,719	96,157	39,190	30,721	70,848	62,774	624,332

*Costs include water and sewer funding associated with road construction

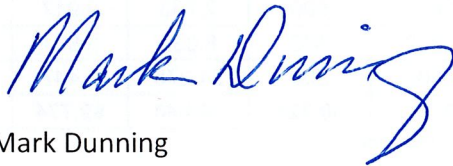
The majority of the capital funding continues to be allocated to the Bridges, Streets, and Signals section that includes 17 projects around the community. Programs, airport, facilities, parks, water and sanitary sewer continue to be significant portions of the plan. Among the major revenue sources for the various capital projects included in the plan are:

- 15-year Capital Improvements Sales Tax (transportation / stormwater)
- Use Tax allocated to the CIP Sales Tax Fund
- Bond Proceeds (roads, facilities, stormwater)
- 15-year Park Sales Tax (parks)
- Use Tax allocated to the Park Sales Tax Fund
- Permanent Transportation Sales Tax (roads, transportation)
- Use Tax allocated to the Transportation Sales Tax Fund
- Public Safety Sales Tax (Fire and Police Department Facilities)
- State & Federal Grants (airport, roads, parks, sanitary sewer)
- TIF/TDD (roads)
- Sewer & Water Tap Fees (water & sewer system expansion)
- Sewer & Water User Fees (water & sewer system improvements)

It is important to emphasize that the CIP is a flexible plan that can be altered as conditions, funding, priorities, and regulations change. Although capital projects are scheduled throughout the five-year plan only those projects with activity scheduled during the first year (FY24) are financed and adopted as part of the City's Annual Operating Budget. Projects slated for subsequent years may be adjusted to reflect changes in priority or funding.

Preparation of the CIP is a result of considerable effort from staff in all departments in the City. Each year staff attempts to reassess overall goals for capital improvements, and the means for accomplishing them. Every project has been considered for its financial feasibility, environmental impact, conformance to previously adopted plans, priorities established from the citizen input process via committees and voter approval, and to meet the public need. Their commitment to providing accurate and understandable information is greatly appreciated.

Respectfully submitted,



Mark Dunning
City Manager

Capital Improvement Plan Summary
Fiscal Year 2024-2028
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Public Works Programs	9,181	12,430	10,955	11,991	12,607	13,170	70,334
Water Utilities Programs	966	758	306	761	122	-	2,913
Facilities Programs	341	2,879	1,973	2,301	3,767	3,381	14,642
Airport	4,184	9,980	15,554	9,686	3,229	10,401	53,034
Bridges, Streets and Signals*	68,887	50,257	28,815	16,050	10,910	8,800	183,719
Facilities	15,435	23,025	19,390	30,153	8,154	-	96,157
Parks and Recreation	1,750	6,445	19,787	2,812	5,833	2,563	39,190
Storm Water**	14,686	10,585	3,950	500	500	500	30,721
Sanitary Sewer	19,607	13,403	2,764	2,763	8,036	24,275	70,848
Water	14,626	10,597	10,320	9,917	8,867	8,447	62,774
Total	149,663	140,359	113,814	86,934	62,025	71,537	624,332

*Costs include water and sewer funding associated with road construction.

**Costs include streets, water and sewer funding associated with stormwater construction.

PUBLIC WORKS PROGRAMS
(Costs in \$1,000s)

Programs	Prior Yr	2024	2025	2026	2027	2028
Overlay & Microsurface FY24	5,200	5,900	5,800	6,100	6,300	6,600
Annual Curb and Gutter Replacement Program FY24	2,500	3,140	3,340	3,500	3,660	3,800
Residential Street Reconstruction Program FY24	0	1430	0	460	600	625
Neighborhood Traffic Safety Program FY24	25	100	75	75	75	75
ROW Infrastructure Rehabilitation FY24	0	250	260	265	270	275
Capital Project Planning FY24	50	65	70	75	75	75
Pavement Marking FY24	652	800	610	670	745	800
Crack Sealing FY24	320	340	350	370	385	400
Community Bus Service - ATA/OATS FY24	409	430	450	476	497	520
TOTAL	9,156	12,455	10,955	11,991	12,607	13,170

WATER UTILITIES PROGRAMS
(Costs in \$1,000s)

Programs	Prior Yrs	2024	2025	2026	2027	2028
Equipment Replacement/Rehab	966	758	306	761	122	0
TOTAL	966	758	306	761	122	0

FACILITIES and TECHNOLOGY PROGRAMS
(Costs in \$1,000s)

Program	Prior Yrs.	2024	2025	2026	2027	2028
Building Equipment Replacement Program (BERP)	341	289	1,473	1,801	2,767	3,381
2023 Bond Issue for Public Safety Facilities*	-	700	-	-	-	-
2023 Bond Issue for Public Safety Technology**	-	1,750	500	500	1,000	-
2023 Bond Issue for Municipal Facilities Reinvestment*	-	140	-	-	-	-
Total	341	2,879	1,973	2,301	3,767	3,381

***NOTE:** Funding programmed for FY24 to support immediate needs to complete work that is known, but previously deferred due to lack of funding. Future NTIB funding will be prioritized as part of future, annual CIP development.

****NOTE:** Funding facilities immediate program for network security, followed by planning, design and construction for network infrastructure. Future NTIB funding will be prioritized as part of future, annual CIP development.



2024-2028 Capital Improvements Plan

CAPITAL IMPROVEMENTS PLAN IMPLEMENTATION

When a project on the CIP schedule is funded, it is assigned to a project manager who will assume oversight responsibilities. A number of steps are required before a project is complete.

DESIGN

The project manager will coordinate and participate in the selection process for an engineering or architectural design firm, as appropriate. Architectural and engineering services contracts, unlike commodities contracts, are awarded to firms strictly on the qualifications and expertise of the firm in the particular type of project. The project manager is responsible for negotiating a detailed scope and fee for the design services with the selected consultant. Design for some projects may be completed by City staff or awarded to consultants through annual on-call contracts.

The design process is typically divided into several phases: concept and/or preliminary design, right-of-way plans, right-of-way appraisal and acquisition, and final design. Plans and cost estimates are prepared, either by the consultant or City staff, for review at these project milestones. If state or federal funding is involved, plans and estimates are also provided to the appropriate agency for review. As more refined information on project scope and costs are developed, the CIP document is revised accordingly during the next annual update. Occasionally, projects may be deferred or deleted from the plan based on information gathered during the design process that indicates significant problems with pursuing the project.

One or more public meetings are held for major projects that have significant impacts on the public and affected property owners to obtain feedback and comments from the community. City staff also uses online public meetings similar to those conducted by several state and federal agencies to provide greater access to stakeholders in addition to the in-person public meetings. The online presentations have generated more public comments than usually received through in-person public meetings. Going forward, staff plans to conduct both the in-person and online forums to solicit public input.

A meeting is often held at the completion of preliminary plans in order to let residents abutting the project know how the design will affect their properties. Comments made at the meetings are considered by City staff and the design firm for inclusion in revised plans, if appropriate, prior to appraisals and property acquisition. Other meetings may be held before any design is started and just before construction begins.

Right-of-way plans define the nature and extent of property required to complete a project. Property acquisition may be in the form of right-of-way, permanent easements or temporary construction easements. The City hires professional appraisers to determine fair market value of the acquisitions, which is the basis for initial offers to property owners. The City's right-of-way agent and/or contract agents complete the negotiation and acquisition process for the projects.

Once all property is acquired, final plans and specifications can be completed. During this time, any necessary relocation of private utilities (gas, phone, power) is also accomplished. Typically, all relocations are complete prior to bidding a capital project.

ADVERTISEMENT, BID AND AWARD

Capital projects are publicly advertised through the Public Works Department. City and consultant staff members evaluate all bids for completeness, correctness, business registrations, financial viability, potential disbarment, and check references for the low bidder. Based on the review and references, the consultant or the City's project manager makes a recommendation for award to the lowest and best bidder. The award of the construction contract is made by City Council.

DESIGN/BUILD

As an alternative to the typical design-bid-build process described above, the design/build process may be used. For these projects, a Design/Build Team is selected using a qualifications-based selection process. This delivery method has one contract between the City and the Design/Build Team. Design/Build can reduce risk through the Guaranteed Maximum Price contract and reduce the overall delivery schedule for a project by overlapping the design and construction phases of the work.

CONSTRUCTION MANAGER at RISK

The third common delivery method, typically on facilities projects, is the Construction Manager at Risk. This process has some similarities to Design/Build by overlapping the design and construction phases of the work. The main difference is the City has two separate contracts. The first is Qualification Based Selection for the design professional that ends with a negotiated scope and fee. The second contract is between the City and a Construction Manager firm. This is usually conducted through Request for Proposal that evaluation qualifications and price. This will lead to a Guaranteed Maximum Price Contract in which the Construction Manager will develop the construction schedule and solicit bids from subcontractors to complete the work based on preliminary plans. The Design Professional will work closely with the Construction Manager to work through detailed design during construction.

SCHEDULE

The construction contract sets forth the required completion time for the project. Time is counted from the date of the "Notice to Proceed" to the point of substantial completion and final completion. The duration is determined by the design consultant and/or City staff based on the scope of work, seasonal constraints, coordination with property owners, and impacts on the traveling public. The order and duration of specific tasks within the allotted contract time is typically determined by the contractor. The assessment of liquidated damages is included in construction contracts for failure to meet required completion dates.

CONSTRUCTION ADMINISTRATION

The City's project manager for the design process or a project manager from the construction management group is typically responsible for performing or coordinating project administration during construction. Such tasks generally include monitoring project progress, schedule and costs; coordinating and facilitating communications between the design consultant, inspections staff, contractor and City staff; negotiating and coordinating approval of changes in the project scope or cost; reviewing and approving regular progress payments; and reporting on the construction progress to City Council and the

public through the City's publications and website. Changes to the contract totaling up to five percent of the original bid price may be approved administratively by the appropriate Department Director. Changes that increase the cost in excess of that amount must be approved by the City Council.

SUBSTANTIAL COMPLETION

Substantial completion is defined as the time at which the project has progressed to the point where it is sufficiently complete that it can be utilized for the intended purpose. At this time, a comprehensive inspection is performed by City staff and the design consultant to create a list of all incorrect or outstanding items (a "punch list") remaining to be completed or corrected. The punch list items and all other deficiencies must be completed before final acceptance of the project by the City, and final payment to the contractor.

FINAL ACCEPTANCE

Final acceptance is realized when the contractor has completed all work on the project, including punch list items, has provided the City with a maintenance bond, and has submitted all other close-out documents in accordance with the construction contract. The project manager is responsible for preparing a final project report and submitting it to city and department management staff as well as to City Council. Any unspent funds authorized for a project will be returned to the appropriate funding source for reallocation to future projects.

CAPITAL IMPROVEMENT PLAN FUNDING

Revenue Sources

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to factors such as annual revenue projections from various sources, restrictions on the uses of certain funds, legal limitations on debt capacity, and City policies relative to project funding. The following is a list of existing funding sources and definitions for each:

TAXES

Property Tax- Revenue from the ad valorem tax levied on all real and personal property, based upon the assessed valuation established by the County Assessor on January 1st of each year. Real property assessed valuation is determined by applying the "market value" times the appropriate assessment ratios. As follows:

- Commercial/Industrial: 32%
- Residential: 19%
- Agricultural: 12%
- Personal Property assessed valuation is set at 33% of market value and is determined by the State Tax Commission.

Sales Tax- The City imposes a total sales tax of 2.75% (Capital Improvement: 0.50%, General fund: 1.0%, Parks and Recreation: 0.25%, Transportation: 0.50%, Public Safety: 0.50%) on all goods and commodities sold within the City limits with the exception of drugs and farm machinery. The tax is also levied on all vehicles registered by residents of the City, regardless of where those vehicles were purchased. Transportation tax is not levied on utilities and is earmarked specifically for use in funding transportation projects only.

The State of Missouri receives the tax from the respective business and distributes the funds monthly to the City.

Use Tax- The City imposes a use tax that mirrors the sales tax. Therefore, a use tax of 2.25% (Capital Improvement: 0.50%, General fund: 1.0%, Parks and Recreation: 0.25%, Transportation: 0.50%, Public Safety: 0.50%) is levied on all goods and commodities sold outside the City limits and delivered to locations within the City limits. This is commonly referred to as an e-commerce tax because the use tax is applied to most online purchases, but not to products purchased at a brick and mortar store. Use taxes also applies to vehicles and equipment purchased outside the City to be used and permanently located within Lee's Summit. The use tax does not apply to drugs and farm machinery. The State of Missouri receives the use tax revenues from the respective business and distributes the funds monthly to the City.

Parks & Recreation 1/4-Cent Sales Tax- Initially approved in November 1997 for 3/8-cent and renewed in 2016 for 1/4-cent, this revenue source is dedicated to Parks and Recreation improvements including completion of Legacy Park facilities, new park development, the Senior Center, and greenway development. This tax has a 15-year sunset provision, so it currently would end in 2033 unless it is renewed by the voters.

Transportation 1/2-Cent Sales Tax- Approved initially in the 1980s, this tax is available to pay for transportation and traffic infrastructure improvements and major maintenance, such as overlay and slurry seal, curb and gutter replacement, crack sealing and pavement marking. This sales tax also provides funding for several other Public Works Programs including bridge rehabilitation, pavement resurfacing, curb replacement, community bus services and the Neighborhood Traffic Safety Program.

Capital Improvement 1/2-Cent Sales Tax- Originally approved in November 1997, this tax has been used in conjunction with the Road Excise tax to fund road improvements related to the "10-year road plan" adopted in 1997. The sales tax was renewed in April 2007 with collection beginning in 2008 and ending in 2018. This renewal of the sales tax will fund a second "10-year road plan" comprising 6 major projects. In April, 2017, voters approved a 15-year extension with collection beginning in April, 2018. In all, seven major road projects were identified as well as six transportation related projects. Additionally, this renewed tax will also be used to fund stormwater infrastructure projects throughout the City.

Public Safety 1/2-Cent Sales Tax- The Public Safety Sales Tax (PSST) was approved by voters in April 2022. This tax is available to pay operational expenses and capital improvements for the Lee's Summit Fire and Police Departments. Operational expenses include salaries, training, services and equipment. These are programmed through the City's annual operation budget. Examples of capital expenses may include new facilities, facility renovations, larger equipment systems. Capital expenses larger the \$75,000 will be programmed through the annual Capital Improvement Plan process.

Road Excise Tax- Excise Tax is paid for development that generates new traffic in the City in the form of a license tax on building contractors. This revenue source is available for road improvements throughout the City that are required due to growth to at least some degree.

Transportation Development Districts A geographic area may be designated to levy an additional sales or property tax assessment to pay for transportation related infrastructure improvements.

Tax Increment Financing Provides for the capture of 50% of the Economic Activity Taxes (Sales and Franchise) generated within the boundaries of a designated area to be used to finance infrastructure improvements. All of the incremental increases in real estate taxes are also captured from all taxing jurisdictions until the infrastructure is paid off.

BOND PROCEEDS

General Obligation (G.O.) Bonds- Bonds which are backed by the full faith and credit of the City and require voter approval. Limitations for bonding capacity are set by state statute.

Revenue Bonds- Bonds which are backed by the fees and charges of a business-like government function, payable only from a specific source of revenue. Simple majority voter approval required. Limitations for bonding capacity are not set by state statute but rather the entity's ability to repay the debt.

Certificates of Participation- A leasing structure that is backed by general revenues or fees and charges of a government. No voter approval is required. Limitations for financing capacity are determined by the market and the entity's ability to repay the debt.

Special Obligation Bonds- Bonds which are backed by general revenues or fees and charges of a government. No voter approval is required. Limitations for bonding capacity are determined by the market and the entity's ability to repay.

GRANT FUNDING

Grants may be received from federal, state or county governments. Grants are typically available for transportation, airport improvements, parks, and public safety equipment. The City also receives community development block grants (CDBG) for use in low-to-moderate income areas within the community. Equipment purchases and CDBG projects are not included in the CIP.

FEES AND CHARGES

Fees for direct receipt of public service by the parties who benefit from the service

Parks and Recreation Activity Fees- Collected by Parks & Recreation Department for participation in various sports and recreation programs, aquatic instruction, and the Camp Summit and Club Summit daycare programs at the Recreation Center.

Recreation Memberships- Membership fees collected for the Lee's Summit Pool and the Legacy Park Community Center.

Water Sales- Charges for supplying water to residential, commercial, industrial and wholesale customers.

Sewer Charges- Charges for providing wastewater collection and disposal services to residential, commercial and industrial customers.

Sewer Tap- The charge for a new sanitary sewer connection based on the number of drains in a structure and assessed at the time of building permit issuance.

Water Tap- The charge for a new water service connection based on the size of water meter required. Also included in the water tap fee is an amount which is intended to provide capital for the development of the City’s water transmission capacity.

PRIVATE FUNDING

Amounts paid by developers, generally for specific infrastructure improvements, pursuant to development agreements between the City and those developers.

CAPITAL IMPROVEMENT PLAN FUNDING

The FY 2024-2028 Capital Improvement Plan has been divided into seven major categories, plus the Public Works and Water Utility Programs. The total estimated cost of all projects included in the five-year plan, including prior years, is \$624,332,000. A summary of the costs by category is summarized below.

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

Category	Prior Years	% of Total	2024-28	% of Total
Public Works, WU & BERP 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	\$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%

Note:

* Costs include water and sewer funding associated with road construction.

CIP IMPACT ON OPERATING BUDGET

As part of the Capital Improvement Plan, the impact of each project on the City’s operating budget is identified. As capital improvement projects are completed, operation and maintenance of these facilities must be absorbed into the appropriate department operating budget, which provides ongoing services to citizens. These operating costs, which may include salaries, equipment, regular maintenance, and repairs, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. In some cases, elimination of high-maintenance facilities may also reduce these operating costs. It is the City of Lee’s Summit’s philosophy that new projects should not be constructed if operating revenues are unavailable to cover the operating costs. These must be funded with recurring (ongoing) revenues. As a result, the availability of recurring revenues must be considered in the decision to include projects in the plan.

CIP PUBLICLY VOTED PROJECT COMMITMENTS

Capital improvements associated with financially constrained voter approved initiatives, limited to General Obligation Bonds and the Capital Improvement Sales Tax, typically include a list of projects, whether specifically prescribed by ballot language, or more generally in the statements of purpose and intent for each measure. As such, there's a related public expectation, City commitment, and financial responsibility to deliver these particular projects. Many of these approved voter initiatives span years beyond the 5-year Capital Improvement Plan (CIP). The following tables summarize those capital project commitments for each ballot measure/question and provide project status for reference.

Projects listed are capital improvements that have an expected cost appropriate for inclusion in the CIP and identified funds for implementation. Projects are not listed in priority schedule or sequence of delivery. For listed projects that are programmed in the CIP, labeled "CIP" in the Status, more information will be available in the CIP project sheets contained herein. Categories, such as Bridges, Streets, and Signals (BSS) match categories in the CIP document. Detail for projects which are not yet programmed in the CIP can be referenced in related ballot measure materials. Programming for these unprogrammed projects are subject to occur in future years of the annual CIP process based on cash flow, bond issuance, staff resources and City Council prioritization. Completed projects associated with voter initiatives are shown for tracking and related detail may be available upon request to the City.

2023 General Obligation Bond – Emergency Preparedness

Category	Project	Status
Facilities	Facility Reinvestment (6 Public Safety Buildings)	CIP
Facilities	Fire Station No. 1 Remodel or Replacement	CIP
Facilities	Joint Operations Facility	CIP
Facilities	Police/Courts Building Renovation (Phase II)	CIP
Facilities	Property Acquisition/Design: Airport Fire Station	Not Programmed*
Facilities	Police South Substation-Renovate Fire Station 5	CIP

Note:

* Property Acquisition for Airport Category is in the CIP. Design of the Facility Project is Not Programmed..

2023 General Obligation Bond – Transportation

Category	Project	Status
Airport	Airport Hanger 2	CIP
Airport	Airport Property Acquisition	CIP
BSS	Douglas St. – Fifth St. to Blue Pkwy	Not Programmed
BSS	Lakewood Way – Bowlin Rd. to North City Limits	Not Programmed
BSS	Lakewood Way – Woods Chapel to Bowlin Rd.	Not Programmed
BSS	Langsford Rd – M291 Hwy to East City Limits	Not Programmed
BSS	Longview Blvd – Longview Rd. to Scherer Pkwy	Not Programmed
BSS	Scherer Pkwy – Sampson Rd. to M-291 Hwy	Not Programmed
BSS	Todd George Pkwy – Colbern to Woods Chapel	Not Programmed
BSS	Sidewalk Gap Program	CIP
Facilities	Facility Reinvestment (Transportation Related)	CIP

2023 General Obligation Bond – City Facilities

Category	Project	Status
Facilities	City Hall Renovations	CIP
Facilities	Public Works Operations Building Renovations	CIP
Facilities	History Museum Exterior Restoration	CIP
Facilities	Building Reuse Prep.–Former Water Operations	CIP
Facilities	Enterprise Resource Planning Software	CIP

2019 General Obligation Bond – Public Safety

Category	Project	Status
Facilities	Replace Fire Station #4	CIP
Facilities	Replace Fire Station #5	CIP
Facilities	Police/Courts Building Renovation (Phase I)	Completed
Facilities	Fiber Optic Infrastructure for Public Safety	Completed
Facilities	Police Video Systems	Completed

2017 CIP ½-Cent Sales Tax (15 Year) – Transportation & Stormwater

Category	Project	Status
BSS	3rd Street – Green to M291 Hwy	CIP
BSS	3rd Street – Jefferson to US50 Hwy	CIP
BSS	Colbern Road – M350 Hwy to Douglas Street	CIP
BSS	Curb Replacements (Residential Streets)	CIP
BSS	Douglas Street – Chipman to 2nd Street	CIP
BSS	Downtown Parking (Phase 1 – Lot)	Completed
BSS	Downtown Parking (Phase 2 – Garage)	Not Programmed
BSS	Independence Ave. – Chipman to 5th Street	Not Programmed
BSS	Pryor Road (Phase 1) – Longview to Hook	CIP
BSS	Pryor Road (Phase 2) – Hook to M150 Hwy	CIP
BSS	Scherer Rd. Interim Safety Improvements	Not Applicable
BSS	Sidewalk Gap Program	CIP
BSS	Street Light System Upgrades	Completed
BSS	Street Lights (Shenandoah Dr./Lakewood Blvd.)	Completed
BSS	Ward Road (Phase 1) – 2nd/Blue to O'Brien	CIP
BSS	Ward Road (Phase 2) – O'Brien to Chipman	CIP
BSS	Set Aside Funding for MoDOT Partnerships	Varies
Parks and Rec.	Rock Island Trail Head (Hartman Park)	Completed
Stormwater	Streambank Erosion Mitigations	Completed
Stormwater	Stormwater Infrastructure (Structural Flooding)	CIP
Stormwater	Corrugated Metal Pipe Replacements	CIP

2013 General Obligation Bond – Cultural Arts

Category	Project	Status
Facilities	Cultural Arts Campus Downtown (Market Plaza)	CIP
Parks and Rec.	Legacy Amphitheater Improvements	Completed

2007 CIP ½-Cent Sales Tax (10 Year) – Roads

Category	Project	Status
BSS	Bailey Road – M291 to Hamblen Road	Completed
BSS	Chipman Rd. – View High Dr. to Bent Tree	CIP
BSS	Hook Rd. Interim Improvement – Ward to M291	Completed
BSS	Jefferson Street – Persels to Stuart	Completed
BSS	Lee’s Summit Road – Colbern Rd to City Limits	Completed
BSS	Ward Road – M150 to South City Limits	Completed
BSS	*3 rd Street – Pryor to Murray	Completed
BSS	*5 th Terrace Connectivity Project	Not Applicable
BSS	*Arterial Curb Replacements	Completed
BSS	*Blackwell Livability Project (Pedestrian Median)	Completed
BSS	*Commerce Drive – Tudor to Main St.	Completed
BSS	*Hook Rd. Interim Improvement – Ward to Pryor	Completed
BSS	*Jefferson Street – Oldham to Persels	Completed
BSS	*Langsford Road Culvert Replacement	Completed

Note:

* Project Commitments Added by City Council (2016) Funded by the Sales Tax Balance Considering Completed Commitments, Outstanding Project(s) & Remaining Revenue Forecast.

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CIP ALIGNMENT WITH 2020 STRATEGIC AND iGNITE PLANS

Subjective evaluations were completed to evaluate how well each project supports the City’s Strategic Plan and iGNITE Comprehensive plan. Project detail sheets in the CIP show a Consumer Reports type bubble chart to indicate alignment with these guiding plans. Generally, the Strategic Plan evaluation looks at how to the projects improve existing infrastructure and neighborhoods, whereas the iGNITE Comp Plan evaluations focus for on how well the project promotes expansion or improvements to facilitate future growth outlined in the Comp Plan.

The City issued a Strategic Plan Implementation Report dated August 26, 2020. This plan worked with Citizen, City Council, Community Partners and City Staff (C4) to develop 7 critical success factors to work toward the City’s Vision and Mission in accordance the City’s Core Values. The Strategic Plan 7 critical success factors are shown below.

			
<p>Strategic Economic Development</p> <p>Build an adaptable framework for continued growth in a changing environment.</p>	<p>Cultural & Recreational Amenities</p> <p>Create a community that celebrates, welcomes & supports cultural arts & recreation amenities.</p>	<p>Community Health & Well-Being</p> <p>Support a healthy, happy community by improving healthy lifestyle choices & opportunities.</p>	<p>City Services & Infrastructure</p> <p>Sustain & enhance City services to protect a high quality of life.</p>
			
<p>Strong Neighborhoods With Housing Choices</p> <p>Maintain thriving, quality neighborhoods that connect a diversity of residents throughout the community.</p>	<p>Collaborative Relations With Education Partners</p> <p>Enhance & plan educational opportunities to support economic development.</p>	<p>Community Engagement</p> <p>Create a healthy & balanced community for all voices.</p>	

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An example of the strategic plan evaluation is shown in the table below.

Blank = not part of project	○ = small impact	◐ = some impact
◑ = moderate impact	◒ = moderate to significant impact	● = significant impact

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	○	◒		◑
How well does this project impact current infrastructure conditions?	How well does this project support educational	How well does this project promote healthy lifestyle choices	How well does this project promote cultural arts or recreational amenities	How well does this project address previous community input, or promote future input	How well does this project address current, or near-term economic needs	How well does this project promote neighborhood connectivity, or improve existing neighborhoods

The iGNITE plan identified 7 essential elements of a successful community to create “a vibrant community ensuring the finest quality of life for all generations” over the next 20 years. This plan tends to focus on opportunities for future growth and land use, so the CIP project evaluations tended to look how well a project supports this future growth instead of addressing immediate needs. Understandably, the line between immediate and future needs may be subjective, but this process supports a wholistic approach to prioritizing projects.

Many CIP projects are identified through the master planning process. Water Utilities uses Water and Waste Water Master Plans to identify infrastructure needs 20 to 40 years into the future. Public Works has adopted a Thoroughfare Master Plan and Airport Master Plans. The City also has a Parks Master Plan, Greenway Master Plan, and other infrastructure plans to guide infrastructure project selection. All of these master plans are adopted by the Planning Commission as amendments to the iGNITE Comprehensive Plan. Through this master planning process, many CIP projects do not appear directly in the iGNITE plan, but they highly aligned with the overall a plan through this master planning process.

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The iGNITE 7 essential elements of success are shown below.

Fuel Our Future Plan Elements

To continue to ignite "a vibrant community ensuring the finest quality of life for all generations" over the next 20 years, the Lee's Summit community created plans around seven essential elements of a successful community.



An example of the iGNITE plan evaluation is shown in the table below.

Blank = not part of project	○ = small impact	◐ = some impact
◑ = moderate impact	◒ = moderate to significant impact	● = significant impact

iGNITE Comprehensive Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		◐	○	◑		◑
How well does this promote healthy lifestyles, public safety, parks, healthcare, arts, and education	How well does this project promote and preserve housing choices as well as promote mutually supportive neighborhood	How well does this project promote growth, retention, and diversification of businesses and local tax base	How well does this project promote multi-modal transportation transit and safety	How well does this project expand infrastructure to support future growth	How well does this project preserve natural resources and promote the City's long-term financial stability	How well does this project promote growth and revitalization land use planning goals outlined in the iGNITE plan

CIP IMPACT ON LIVABLE STREETS*

In accordance with Resolution 10-17, A Resolution Establishing the Livable Streets Policy for the City of Lee's Summit, the Capital Improvement Plan shall include a summary or description of the Livable Streets Elements of all Public Improvement Projects. If a Livable Streets Element identified in and required by adopted public plans or ordinance is not incorporated in the project, such omission shall be documented in the Livable Streets Summary.

Livable Streets is not applicable to all capital improvement projects. Some capital improvement projects, including water, sewer, airport, storm water and solid waste, typically do not have relevant elements to Livable Streets nor do these projects inhibit or advance the Livable Streets initiative. Consequently, water, sewer, airport, storm water and solid waste projects have not been identified in the Livable Streets Summary unless a positive or negative Livable Streets impact exists.

The Livable Streets concept and Livable Streets Elements have been considered in all Capital Improvement Projects for all modes and abilities. The following Livable Streets Summary identifies each capital improvement project that has a potential impact to Livable Streets as well as a description of the included and omitted Livable Streets Elements (elements that have been identified with an asterisk are not required, but have been included in the project scope).

Bridges, Streets and Signals

Browning Street Extension – Browning Street to Hamblen Road:

Livable Streets Elements Included: Sidewalk, Street Gap Connectivity, ADA Compliance, Vehicular Capacity Improvements (New Local Roadway), Facilitates Access Management, Economic Development and Safety Improvements

Livable Streets Elements Omitted: None

Chipman Road - Bent Tree Dr. to View High Dr.:

Livable Streets Elements Included: Continuous Street Lighting, Shared-Use Path, Sidewalk, ADA Compliance, Street Gap Connectivity, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety and Capacity Improvements (Reconstructed Two-Lane Arterial with Turn Lanes), Connectivity to Regional Trail.

Livable Streets Elements Omitted: None.

Colbern Road – M350 Hwy to Douglas Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Douglas Street – Chipman Road to Second Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements

Livable Streets Elements Omitted: None

Independence Avenue and Town Centre Blvd Intersection Improvements:

Livable Streets Elements Included: Roundabout, Vehicular Safety Improvements, Vehicular Capacity Improvements, Pedestrian and Bicycle Safety Improvements, ADA Compliance, Sidewalk

Livable Streets Elements Omitted: None

M291 North Interchange with US50:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management and Street Realignment, ADA Compliance.

Livable Streets Elements Omitted: None

Olive and Orchard (reconstruct and stormwater):

Livable Streets Elements Included: Sidewalk, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements

Livable Streets Elements Omitted: Continuous Street Lighting

Pryor Road – M150 Hwy to Longview Road (Project is split at Hook Road into two Phases):

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Scherer Road – Ward Road to Jefferson Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Third Street Improvements – Jefferson Street to Blue Parkway:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Access Management (Driveway Consolidation and Access Restrictions), Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements.

Livable Streets Elements Omitted: None

Third Street Improvements – Green Street to M-291:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Access Management (Driveway Consolidation and Access Restrictions), Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements.

Livable Streets Elements Omitted: None

Ward Road & Persels Road Traffic Signal:

Livable Streets Elements Included: Sidewalk, Shared-Use Path/Regional Trail Crossings, ADA Compliance, Access Management and Street Realignment, Intersection Lighting, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety Improvement, Vehicular Capacity Improvement, and Pedestrian Safety Improvement.

Livable Streets Elements Omitted: None

Ward Road – Chipman Road to O’Brien Road:

Livable Streets Elements Included: Sidewalk, Safe Routes to School, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance

Livable Streets Elements Omitted: None

Ward Road – O’Brien Road to Blue Parkway:

Livable Streets Elements Included: Sidewalk, Safe Routes to School, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance

Livable Streets Elements Omitted: None

Facilities:

Although there are no particular Livable Streets elements planned within the City’s streets rights-of-way as part of the facilities projects, the following projects foster active living and may include multimodal accommodations on-site and/or connectors to off-site multimodal facilities:

- Downtown Market Plaza

Parks:

Although there are no particular Livable Streets elements are planned within the City’s streets rights-of-way as part of the parks projects, the following projects foster active living and may include multimodal accommodations on-site and/or connectors to off-site multimodal facilities:

- Arts in Parks
- Bailey Park Development
- Eagle Creek / Park West Development
- Fieldhouse
- Lower Banner Park Improvements
- Neighborhood Park Improvements
- Pickleball Complex
- Playground Surface Replacement Program
- Safety Town
- Williams Grant Improvements

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicular Capacity Impact	Vehicular Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road /Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection		
	Programs (City-Wide)																																
Community Bus Service – ATA/OATS								+													★												
Neighborhood Traffic Safety Program			+			-	+	-															★										
Annual Curb and Gutter Replacement Program			+							●	●																						
Residential Street Reconstruction Program		+	+		+		+			●	●													●									
Sidewalk Improvements (gap connections)		+	+		+		+			●	●																						
Other Programs (e.g. Marking, Planning, Overlay, Etc.)							+																										
Bridges, Streets and Signals																																	
Browning Street Extension, Browning to Hamblen Road		+	+			+	+			●	●				●			★						★									
Chipman Road, Bent Tree Drive to View High Drive		+	+	+	+	+	+	+		●	●	●											★		★					●			
Colbern Road, M350 to Douglas Street		+	+	+	+	+	+	+		●	●	●											★			★				●			
Douglas Street, Chipman Road to Second Street		+	+	+	+	+	+			●	●			★	●								★										
Independence Ave & Town Centre Blvd Improvements			+		+		+			●	●													●		★							
M291 North Interchange with US50		+	+	+	+	+	+	+		●	●	●												●	★					★	★		
Olive and Orchard (reconstruct and stormwater)		+	+	+	+	+	+			●	●			★										●							★		
Pryor Road Widening Phase 1, Hook to Longview Road		+	+	+	+	+	+	+		●	●	●							●				★		★					★	★		
Pryor Road Widening Phase 2, M-150 to Hook Road		+	+	+	+	+	+	+		●	●	●											★		★					★	★		
Scherer Road Reconstruction, Ward to Jefferson Street		+	+	+	+	+	+	+		●	●	●											★							●	★		
Third Street Improvements, Jefferson Street to Blue Pkwy		+	+	+	+	+	+	+		●	●	●						●					★							●	★		

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicular Capacity Impact	Vehicular Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road /Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection
	Third Street Improvements, Green to M-291		+	+	+	+	+	+			●	●	●											★							●
Todd George Parkway & Chipman Road Signal			+	+	+	+	+			●	●	●							●					●				●	●	●	★
Ward Road & Persels Signal		+	+	+	+	+	+	+		●	●	●							●					●	★		●	●	●	★	
Ward Road Ph. 1 Blue Parkway to O'Brien		+	+	+	+	+	+			●	●	●		●		★							★		★						
Ward Road Ph. 2 O'Brien to Chipman		+	+	+	+	+	+			●	●	●		●		★							★						●		
Facilities																															
Downtown Market Plaza		+	+		+		+	+	★	●								●	●	●	●	●	★	●	★						
Parks																															
Miscellaneous Projects		+	+	+	+				●	●	●	●										★			★						
Water, Sewer, Storm Water, Solid Waste, Airport																															
Miscellaneous Projects		+	+	+	+	+	+																								

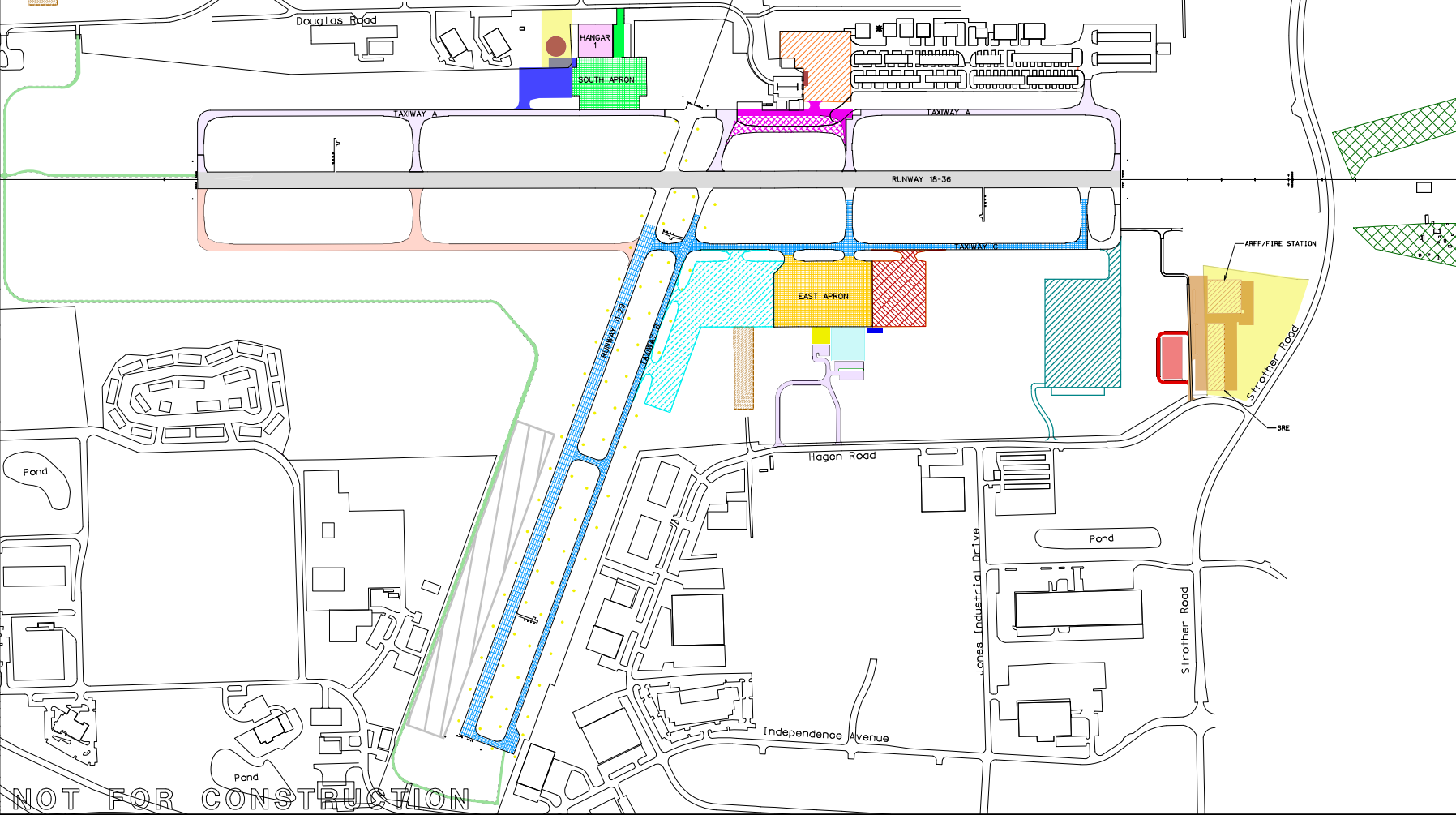
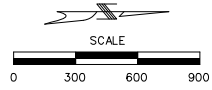
- +
- Project may have a positive impact to the Livable Streets transportation mode choice.
- Project may have a negative impact to the Livable Streets transportation mode choice.
- ★ - Livable Streets Element is included in project scope although it is not required by Ordinance or Adopted Plan.
- - Livable Streets Element is included in project scope in accordance with Ordinance requirement or Adopted Plan.
- - Livable Streets Element is omitted from project scope otherwise required by Ordinance or Adopted Plan. See Project Information listed in the Livable Streets Summary for an explanation of the omitted Livable Streets Element.

CAPITAL IMPROVEMENT PLAN 2024-2028

AIRPORT



- CONSTRUCT MIDDLE SECTION OF WEST PARALLEL TAXIWAY A
- EAST APRON SOUTH EXPANSION
- RECONSTRUCT ASPHALT APRON
- SITE DEVELOPMENT - NORTHEAST SIDE
- SOUTH APRON EXPANSION
- REHABILITATE AIRFIELD LIGHTING RUNWAY 11-29 AND TAXIWAY B
- RESEAL JOINTS R/WY 11-29, TAXIWAY B, AND TAXIWAY C
- GRADE R/WY 11-29 PART 77 SURFACE SOUTH SIDE
- EASTSIDE HANGAR TAXILANE
- EAST APRON NORTH EXPANSION
- RESEAL JOINTS SOUTH APRON
- RESEAL JOINTS EAST APRON (DURING SITE DEVELOPMENT - EAST SIDE TERMINAL AREA)
- REMARKING OF R/WY 18-36 AND RUBBER REMOVAL
- REMARKING OF TXY A
- TREE/OBSTRUCTION REMOVAL R/WY 18-36 PART 77 SURFACE NORTH
- TAXIWAY C EXTENSION
- CONTROL TOWER
- ACCESS ROADS INSIDE FENCE R/WY 18-36
- SITE DEVELOPMENT - EAST SIDE TERMINAL AREA
- NEW TERMINAL BUILDING
- PROPERTY ACQUISITION
- NEW AIRPORT SRE (EQUIPMENT MAINTENANCE/STORAGE FACILITY) AND AIRFIELD FIRE STATION (LOCATION TO BE DETERMINED CITY FUNDED)
- HANGAR 1 PARKING LOT REHAB (CITY FUNDED)
- NEW FUEL SELF SERVICE FACILITY EASTSIDE (CITY FUNDED)
- NEW FUEL SELF SERVICE FACILITY WESTSIDE (CITY FUNDED)
- NEW FUEL FARM FACILITY (CITY FUNDED)
- NEW HANGAR 2 (LOCATION TO BE DETERMINED (CITY FUNDED)
- HANGAR 1 FBO REMODEL (CITY FUNDED)



REVISIONS		
NUMBER	BY	DATE

0 1 2
 THIS BAR IS EQUAL TO 2"
 AT FULL SCALE (34X22).
 PLOT 1

LEE'S SUMMIT MUNICIPAL AIRPORT
 LEE'S SUMMIT, MISSOURI

PRELIMINARY



ONE MEMORIAL DRIVE, SUITE 600
 ST. LOUIS, MO 63102
 314.436.5500

FILE: Prep_FY2023CIP.dgn
 DESIGN BY:
 DRAWN BY:
 CHECKED BY:
 APPROVED BY:
 DATE: MARCH 22, 2023
 JOB No:

PROPOSED
 FY 2024 CIP
 SHEET OF SHEETS

3/22/2023
 Prep_FY2023CIP.dgn

NOT FOR CONSTRUCTION

AIRPORT
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Air Traffic Control Tower	-	-	-	-	1,400	5,416	6,816
East Side Self Service Fuel	-	-	-	200	-	-	200
Hangar 2	600	6,000	4,860	-	-	-	11,460
Land Acquisition of ALP Properties Phase 3	1,950	-	-	-	-	-	1,950
New Airport SRE (Equipment Maintenance / Storage Facility)	-	-	694	-	-	-	694
New Fuel Farm Facility	-	-	-	1,880	-	-	1,880
New Fuel Self Serve Facility (West Side)	-	-	-	-	450	-	450
New Terminal Building	-	600	10,000	-	-	-	10,600
Reseal Joint and Marking Runway 11-29, Taxiways Bravo & Charlie	730	272	-	-	-	-	1,002
Reseal Joint and Marking South Apron	-	172	-	-	-	-	172
Runway 29 Part 77 Grading	-	-	-	-	1,079	-	1,079
Site Development - East Side Terminal Area, Reseal East Apron	500	2,936	-	-	-	-	3,436
Site Development - Northeast Side	-	-	-	-	-	3,476	3,476
South Apron Expansion	-	-	-	-	-	1,509	1,509
Taxiway Charlie Extension	-	-	-	5,790	-	-	5,790
Tree Removal in South Avigation Easement	-	-	-	-	300	-	300
Update Airport Master Plan - Phase 2	404	-	-	-	-	-	404
West Apron Reconstruction	-	-	-	1,816	-	-	1,816
Total	4,184	9,980	15,554	9,686	3,229	10,401	53,034

Project Title: Air Traffic Control Tower

Type: Airport

Activity #943.32472, 943.32172

Project Description

This project consists of the construction of an aircraft control tower to coordinate arriving and departing traffic. Operations at the airport are expected to grow in the future years requiring the need for services to enhance the safe arrival and departure of aircraft operating at the many different speeds. The benefit cost of an Air Traffic Control Tower is currently being reviewed as part of the Phase 2 Master Plan Update.

Project Purpose

Construct an aircraft control tower to coordinate the safe arrival and departure of aircraft operating in the airport traffic area.

Estimated Schedule

Design and Right of Way Acquisition	2027
Construction	2028

Funding Sources

Transportation Sales Tax (324)	\$ 340,800
State/Federal (321)	\$6,475,200
Total Lifetime Budget	\$6,816,000

Estimated Annual Operating and Maintenance

\$500,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	○			●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		●	○	●	●	

Project Title: East Side Self Service Fuel

Type: Airport

Activity #898.32472

Project Description

This project involves the installation of self-service aviation fuel islands on the East side of the Airport.

Project Purpose

This project is designed to address the need for self-service aviation fuel islands for aircraft based on the east side as development takes place in this area of the Airport. Once growth begins on the East side it becomes necessary to provide fuel services to based and transient customers using facilities on this side of the Airport. As a safety issue, fueling facilities on this side of the airport would eliminate the need for aircraft traffic to cross runways for self-service fuel facilities on the west side of the Airport.

Estimated Schedule

Design	2026
Construction	2026

Funding Sources

Transportation Sales Tax (324)	\$200,000
Total Lifetime Budget	\$200,000

Estimated Annual Operating and Maintenance

\$2,500.00

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●		◐	◐	◐

Project Title: Hangar 2

Type: Airport	Activity #896.32472
---------------	---------------------

Project Description

This project is the construction of a additional new 40,000 SF box hangar to be constructed as part of the new development of the terminal area on the east side of Runway 18-36 for the purpose of storing aircraft. The budget includes 20,000 SF of office space (two story 10,000 SF each). 10,000 SF will be dedicated for terminal space with the remaining available for rent.

Project Purpose

The Airport provides aircraft storage facilities for various size aircraft. This project would provide additional storage space for large corporate aircraft which the Airport currently only has one hangar facility that is capable to perform this function. Hangar 1 on the westside of the Airport is full and unable to handle any additional aircraft. This facility is a revenue generator that is expected to pay for itself over the life of the facility. This facility will also be used for terminal and office space.

Estimated Schedule

Design	2023
Construction	2024/2025

Funding Sources

Transportation Sales Tax (324)	\$3,460,000
2023 NTIB Transportation	\$6,000,000
Partnership	\$2,000,000
Total Lifetime Budget	\$11,460,000

Estimated Annual Operating and Maintenance

\$40,000.00

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	●			●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		●		●	●	

Project Title: Land Acquisition ALP Properties Phase 3

Type: Airport

Activity #565.32472

Project Description

This project involves the purchase of approximately 9 acres of land for future airport development identified in the adopted Airport Master Plan. Funding for these properties would be from the 2023 No Tax Increase Bonds.

Project Purpose

This land is required to provide for future airport development, including a potential Air Traffic Control Tower, Aircraft Rescue and Fire Fighting facility as well as Snow Removal and Equipment facility. The properties to be acquired are shown in the 2021 Airport Business and Master Plan Updates.

Estimated Schedule

Right of Way Acquisition	2024
Construction	N/A

Funding Sources

2023 NTIB Transportation	\$1,950,000
Total Lifetime Budget	\$1,950,000

Estimated Annual Operating and Maintenance

\$3,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		●		●	●	●

Project Title: New Airport SRE (Equipment Maintenance/Storage Facility)

Type: Airport	Activity #177.32472
---------------	---------------------

Project Description

This project includes a new Airport Equipment Maintenance/Storage facility to be constructed as shown in the adopted Master Plan Update. This project also includes the funding for infrastructure development necessary for the construction of the Airport Equipment Facility.

Project Purpose

The relocation of the west parallel taxiway resulted in the demolition of two rows of existing hangars, some of which were used for equipment storage and maintenance. This project provides the new facility to replace the existing spaces that were lost.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2025

Funding Sources

Transportation Sales Tax (324)	\$694,000
Total Lifetime Budget	\$694,000

Estimated Annual Operating and Maintenance

\$16,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					◐	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		◐			●	●

Project Title: New Fuel Farm Facility

Type: Airport

Activity #178.32472

Project Description

This project includes a new fuel farm facility to be constructed as shown in the adopted Master Plan Update. This project also includes the funding for infrastructure development necessary for the construction of the fuel farm Facility.

Project Purpose

The relocation and construction of the middle section of Taxiway A results in the demolition of the existing fuel facility. This project replaces the fuel facility.

Estimated Schedule

Design	2026
Construction	2026

Funding Sources

Transportation Sales Tax (324)	\$1,880,000
Total Lifetime Budget	\$1,880,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	●			●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●		●	●	●

Project Title: New Fuel Self Serve Facility (West Side)

Type: Airport

Activity #567.32472

Project Description

This project includes the replacement of the two existing underground fuel tanks and dispensing systems that are located North of the existing Administration building. Both tanks will be replaced with above ground self contained automated dispensing fuel systems. The two existing tanks must be removed as part of the construction of the Middle Section of Taxiway A project as well as the removal of the existing Terminal building project. One of the existing underground tanks will be over 40-years old and the other 35-years by the time they are replaced. Both existing tanks are of the age that they are subject to denile of their annual operations renewal by the State Agriculuture Department.

Project Purpose

The construction of the middle section of Taxiway Alpha and the relocation of the existing Terminal building to the east side of the Airport results in the requirement of the removal of the two underground fuel systems. This project provides the replacement of two new fuel dispensing systems that will be removed.

Estimated Schedule

Design	2027
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$450,000
Total Lifetime Budget	\$450,000

Estimated Annual Operating and Maintenance

\$3,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●		●	○	●

Project Title: New Terminal Building

Type: Airport

Activity #17932172

Project Description

This project is for the design and construction of a new terminal building to be constructed as part of the east side terminal area development . This project is eligible for ATP Funds thru the Bipartisan Infrastructure Law.

Project Purpose

The Airport Master Plan Update includes a modern terminal building as part of the east side development. The new facility will include modern day design and material considerations. It will also enable the future relocation of the remainder of Parallel Taxiway A to meet C-II design.

Estimated Schedule

Design	2024
Construction	2025 - Depending on Federal Grant Award

Funding Sources

Transportation Sales Tax (324)	\$2,530,000
State/Federal (321)	\$8,070,000
Total Lifetime Budget	\$10,600,000

Estimated Annual Operating and Maintenance

\$30,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	●			◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●		◐	◐	●

Project Title: Reseal Joint and Marking of Runway 11-29, Taxiway Bravo & Charlie

Type: Airport	Activity #709.32472, 709.32172
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Project Description

This project consists of the removal and replacement of joint material, spalling repairs and remarking for Runway 11-29, Taxiway Bravo and Taxiway Charlie.

Project Purpose

The existing concrete for both of these pavements are over twenty-eight years old and as part of the airport's pavement maintenance program the joint seal material requires replacement periodically throughout the life of the pavement. Daily pavement inspections provide feedback on the condition of pavement conditions. Based on observations of both of these pavements they are nearing that period which will require the replacement of the joint seal material, spall repair of any concrete areas that are breaking up and remarking of the pavement. Similar work was performed on both of these pavements over the last 10 years.

Estimated Schedule

Design	2023
Construction	2023

Funding Sources

Transportation Sales Tax (324)	\$100,200
State/Federal (321)	\$901,800
Total Lifetime Budget	\$1,002,000

Estimated Annual Operating and Maintenance

\$1,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●				●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●			●	

Project Title: Reseal Joint and Marking of South Apron

Type: Airport

Activity #710.32472, 710.32172

Project Description

This project consists of the removal and replacement of joint seal material, spall repairs and remarking of South Apron area.

Project Purpose

The existing concrete apron is over nineteen years old and as part of the airport's pavement maintenance program the joint seal material requires replacement periodically throughout the life of the pavement. Daily pavement inspections provide feedback on the condition of pavement conditions. Based on observations this apron area is nearing that period which will require the replacement of the joint seal material, and spall repair of any concrete areas that are breaking up as well as the remarking of the pavement. Activity on this apron was light to moderate until the purchase of Hangar 1 in late 2016. This apron area now handles the majority of all transient traffic including all corporate jet aircraft traffic. This work is necessary to prevent Foreign Object Damage (FOD) from becoming an issue which could result in damage to jet aircraft engines.

Estimated Schedule

Design	2024
Construction	2024

Funding Sources

Transportation Sales Tax (324)	\$ 17,200
State/Federal (321)	\$154,800
Total Lifetime Budget	\$172,000

Estimated Annual Operating and Maintenance

\$1,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●				●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●			●	

Project Title: Runway 29 Part 77 Grading

Type: Airport

Activity #897.32472, 897.32185

Project Description

This project is safety related and consist of the grading of an area on the southeast side of Runway 11/29 to meet Federal Aviation Administration (FAA) criteria for runway safety areas.

Project Purpose

Since the construction of Runway 11/29 in 1991 the FAA has changed their criteria for side slope clearance from a 7to1 slope to a 4to1 slope. The area in this project is designed to correct the slope clearance needed and to meet FAA safety standards.

Estimated Schedule

Design	2027
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$ 107,900
State/Federal (321)	\$ 971,100
Total Lifetime Budget	\$1,079,000

Estimated Annual Operating and Maintenance

\$2000.00

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health& Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					○	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●		●		●	●	

Project Title: Site Development – East Side Terminal Area

Type: Airport	Activity #477.32472, 477.32185
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Project Description

This project consists of the construction of infrastructure to support development of the east side Terminal area.

Project Purpose

Provide infrastructural development of the East Terminal area to support development of the new Hangar 2 / Terminal space and aviation facilities in the south quadrant. Improvements consist of water, sewer, gas, road access and parking area.

Estimated Schedule

Design	2023
Construction	2024

Funding Sources

Transportation Sales Tax (324)	\$3,436,000
Total Lifetime Budget	\$3,436,000

Estimated Annual Operating and Maintenance

\$600

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	◐		◐	◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●	●	●	●	●

Project Title: Site Development – Northeast Side

Type: Airport

Activity #173.32472, 172.32172

Project Description

This project consists of the construction of infrastructure to support development of aviation facilities and hangars on the northeast side of the Airport.

Project Purpose

This project will provide infrastructure for the development of the Airport's northeast side to support the building development of future aviation facilities and hangars. The improvements consist of grading, water, sanitary sewer, gas, access road, and parking area.

Estimated Schedule

Design	2028
Construction	2028

Funding Sources

Transportation Sales Tax (324)	\$ 347,600
State/Federal (321)	\$3,128,400
Total Lifetime Budget	\$3,476,000

Estimated Annual Operating and Maintenance

\$600

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	◐		◐	◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●	●	●	●	●

Project Title: South Apron Expansion

Type: Airport	Activity
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Project Description

This project includes extending the South Apron, in front of Hangar 1, to the south approximately 320 feet. The project would also provide an additional connection to Taxiway A to facilitate the movement of aircraft. This project may be moved up on the schedule in the event Hangar 2 is not constructed.

Project Purpose

This project will allow for additional aircraft parking on the west side of the airfield. The current south apron is often at capacity forcing larger aircraft to park on the east apron away from FBO services.

Estimated Schedule

Design	2028
Construction	2028

Funding Sources

Transportation Sales Tax (324)	\$ 151,000
State/Federal (321)	\$1,358,000
Total Lifetime Budget	\$1,509,000

Estimated Annual Operating and Maintenance

\$500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		●		●	●	

Project Title: Taxiway Charlie Extension

Type: Airport	Activity
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Project Description

Taxiway Charlie is the East parallel taxiway to Runway 18/36 and currently runs from Runway 18 to the intersection of Runway 11/29. This project will extend Taxiway Charlie from Runway 11/29 south to Runway 36.

Project Purpose

With the development of the eastside terminal area and Hangar 2, daily operations will move to the east side of the airport. Extending Taxiway Charlie to Runway 36 will provide aircraft on the east side of the airport access to both ends of Runway 18/36 without having to cross the active runway. This project will simplify ground operations while enhancing safety.

Estimated Schedule

Design	2026
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$ 579,000
State/Federal (321)	\$ 5,211,000
Total Lifetime Budget	\$5,790,000

Estimated Annual Operating and Maintenance

\$2,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●		●	●	

Project Title: Tree Removal in South Avigation Easement Area

Type: Airport

Activity #712.32472, 712.32172

Project Description

This project consists of the removal of trees and any obstructions deemed as hazards to aviation by the Federal Aviation Administration (FAA) from property involved with the of avigation easements on ALP Properties Phase 2 acquisition.

Project Purpose

This project is required to provide for future airport runway safety areas, and runway protection zones. The tree removal is the final phase of the ALP Properties Phase 2 land acquisition to remove obstructions in the avigation easement area. The properties associated with the tree removal are shown on the Airport Layout Plan approved in March 2000.

Estimated Schedule

Design	2027
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$ 30,000
State/Federal (321)	\$270,000
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					○	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		●		●	●	

Project Title: Update Airport Master Phase 2

Type: Airport

Activity #779.32472, 779.32185

Project Description

This project consist of the second phase of the development of a new Airport Master Plan. Completion of many of the Airport improvement projects by 2020 warrants the need to update and develop a new Airport Master Plan.

Project Purpose

The Master Plan is split into two phases by the Federal Aviation Administration and State Aviation Department due to budget constraints. Phase 2 will provide FAA deliverables such as Airports GIS Survey and Aerial Imagery, Airport Layout Plan (ALP), and the Exhibit A Property Map. The document will need to be reviewed and updated by 2021 to address the many changes that have taken place at the Airport since their inception and provide guidance for the future.

Estimated Schedule

Plan Development and Completion	2021-2023
Construction	N/A

Funding Sources

Transportation Sales Tax (324)	\$ 22,000
State/Federal (321)	\$382,000
Total Lifetime Budget	\$404,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	◐		◐	●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●	●	●	●	●

Project Title: West Apron Reconstruction

Type: Airport

Activity

Project Description

This project consists replacing the west asphalt apron area. Much of this pavement was part of the original airport and is nearing the end of its useful life. The construction of two additional hangars along this ramp space will also increase the amount of traffic this apron is currently seeing.

Project Purpose

Removal of the current asphalt ramp that is nearing the end of its useful life and replace with new. This new ramp will better service our customers utilizing the west side of the field as well as the two FBO's currently providing A&P and Avionics repair services.

Estimated Schedule

	2026
Construction	2026

Funding Sources

Transportation Sales Tax (324)	\$ 182,000
State/Federal (321)	\$ 1,634,000
Total Lifetime Budget	\$ 1,816,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●				●	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●			●	


CAPITAL IMPROVEMENT PLAN 2024-2028

BRIDGES, STREETS AND SIGNALS




CONSTRUCTION 2023 

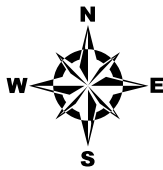
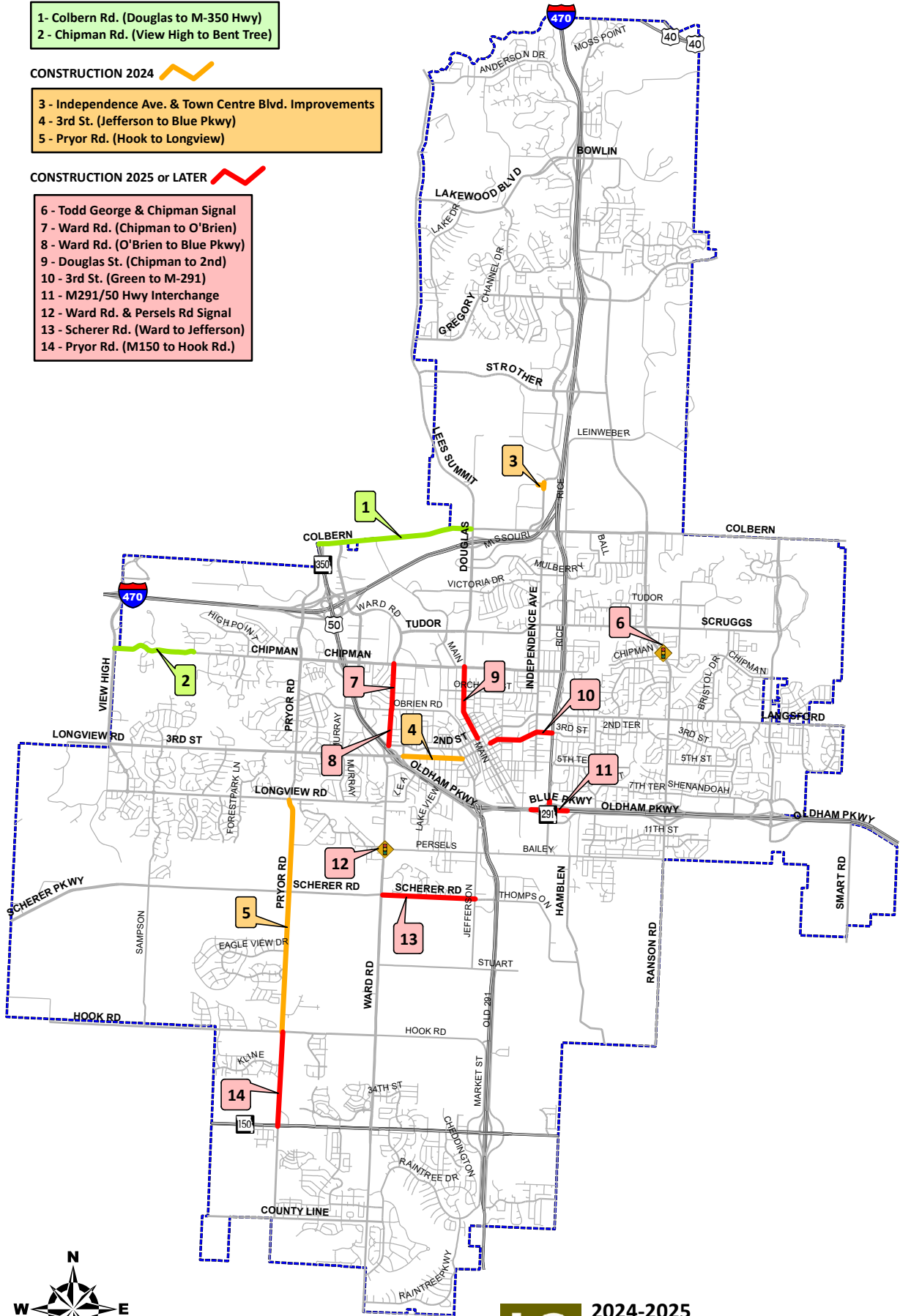
- 1 - Colbern Rd. (Douglas to M-350 Hwy)
- 2 - Chipman Rd. (View High to Bent Tree)

CONSTRUCTION 2024 

- 3 - Independence Ave. & Town Centre Blvd. Improvements
- 4 - 3rd St. (Jefferson to Blue Pkwy)
- 5 - Pryor Rd. (Hook to Longview)

CONSTRUCTION 2025 or LATER 

- 6 - Todd George & Chipman Signal
- 7 - Ward Rd. (Chipman to O'Brien)
- 8 - Ward Rd. (O'Brien to Blue Pkwy)
- 9 - Douglas St. (Chipman to 2nd)
- 10 - 3rd St. (Green to M-291)
- 11 - M291/50 Hwy Interchange
- 12 - Ward Rd. & Persels Rd Signal
- 13 - Scherer Rd. (Ward to Jefferson)
- 14 - Pryor Rd. (M150 to Hook Rd.)



April 2023



**2024-2025
STREET AND SIGNAL
CAPITAL IMPROVEMENTS**

BRIDGES, STREETS & SIGNALS
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Browning Street Extension - Browning to Hamblen Rd	4,400	-	-	-	-	-	4,400
Chipman Road, Bent Tree Dr. to View High Dr.	17,280	632	-	-	-	-	17,912
Colbern Road - M350 to Douglas Street	12,102	15,380	2,204	-	-	-	29,686
Douglas Street - Chipman Road to 2nd Street	500	2,036	5,447	2,900	-	-	10,883
Independence Ave & Town Centre Blvd Intersect Imp	1,875	-	-	-	-	-	1,875
M291 North Interchange with US50	7,950	10,000	10,400	500	-	-	28,850
Pryor Road Widening Phase 1 - Hook to Longview	13,720	11,000	2,000	-	-	-	26,720
Pryor Road Widening Phase 2 - M150 to Hook	250	750	3,200	4,000	2,250	-	10,450
Residential Curb Replacements	1,650	630	740	1,150	1,260	1,300	6,730
Scherer Road Reconstruction - Ward Road to Jefferson Street	-	-	-	1,000	2,900	5,500	9,400
Sidewalk Improvements	2,000	500	500	500	-	-	3,500
Third Street Improvements - Jefferson St to Blue Parkway/US50	2,031	5,018	-	-	-	-	7,049
Third Street Improvements (east) - Green St to M-291	-	-	500	1,500	3,000	-	5,000
Todd George Parkway and Chipman Road Signal	-	15	550	-	-	-	565
Ward Road & Persels Road Signal	2,100	2,366	-	-	-	-	4,466
Ward Road Phase 1 - NW O'Brien Road to Blue Parkway	2,529	1,500	1,250	-	-	-	5,279
Ward Road Phase 2- Chipman Road to NW O'Brien	500	430	1,524	3,500	-	-	5,954
Subtotal	68,887	50,257	28,315	15,050	9,410	6,800	178,719
Less water and sewer funds included in totals	4,595	2,957	848	796	0	0	9,196
Total Transportation Funding	64,292	47,300	27,467	14,254	9,410	6,800	169,523

Project Title: Browning Street Extension – Browning St. to Hamblen Rd.

Type: Bridges, Streets & Signals | Activity #56832372

Project Description

This project will extend an existing commercial/industrial roadway, Browning Street, along a planned alignment to Hamblen Road. The project will include sidewalks, curb and gutter, turn lanes, etc. Total project length is approximately 2,100 feet.

Project Purpose

This project completes a roadway network gap that will improve access to the area between Hamblen Road and the UPRR, south of US 50 Highway and north of Bailey Road area, serving as an alternate route in lieu of Oldham Parkway. The new roadway will not only improve access to existing industrial and commercial development, but promote re-development and facilitate access management along Hamblen Road at Oldham Parkway in support of future improvements at the M-291 North Junction and US 50 Highway interchange. The project was identified in the Thoroughfare Master Plan. Right of Way for the project has been acquired in support of the project by adjacent development that has occurred in the last 5 years, including the Water Utilities Facility. The proposed Browning Street extension was recommended by the License Tax Committee.

Estimated Schedule

Design and Right of Way Acquisition	2019-2021
Construction	2022

Funding Sources

License (Excise) Tax	\$4,107,000
Sewer Construction	\$67,000
Water Construction	\$226,000
Total Lifetime Budget	\$4,400,000

Estimated Annual Operating and Maintenance

\$15,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○		○		◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●	◐	●		◐

Project Title: Chipman Road – Bent Tree to View High

Type: Multi Funded Project

Activity #73.3221

Project Description

The project includes reconstruction of the existing roadway as a three-lane facility with curb & gutter, sidewalk, a multi-use trail, and streetlighting, as well as removal of the existing railroad tunnel. This project also involves relocating approximately 4,700 feet of water main and 1,400 feet of sanitary sewer.

Project Purpose

This project was identified in the City's 2006 Thoroughfare Master Plan as a needed improvement. The project was included for funding from the 10-Year Sales Tax Renewal approved by voters in April 2007.

Estimated Schedule

Design and Right of Way Acquisition	Design is 90% complete. Finalizing design and ROW acquisition .
Construction	2023 - 2024

Funding Sources

CIP Sales Tax Renewal (2007)	\$17,139,000
Sewer Construction	\$134,000
Water Construction	\$639,000
Total Lifetime Budget	\$17,912,000

Estimated Annual Operating and Maintenance

\$12,480

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●	●	●	○	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●	○	○	●	●	●	

Project Title: Colbern Road – M-350 Hwy to Douglas St.

Type: Bridges, Streets & Signals	Activity #56932272
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Project Description

This project will widen Colbern Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from M350 Highway to Douglas Street. Project improvements include bridge work for bicycle/pedestrian accommodations over the UPRR. The shared-use path will be extended to the existing path along Colbern Road east and west of the project limits.

Project Purpose

This project supports improved safety, operations, economic investment within the nearby area. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Much of Colbern Road and the surrounding property was annexed by the City from Unity Village within the last decade and improvements to Colbern Road are necessary to accommodate existing traffic demand and any future property development.

Estimated Schedule

Design and Right of Way Acquisition	2019-2022
Construction	2023-2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$15,611,000
Water Tap Fee (314)	\$1,000,000 (FY23)
Water Construction (316)	\$600,000 (FY23)
Sewer Construction (317)	\$500,000
STP Funding	\$3,975,000
MoDOT Cost Share	\$8,000,000
Total Lifetime Budget	\$29,686,000

Estimated Annual Operating and Maintenance

\$35,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	◐	○	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●	●	●	◐	◐

Project Title: Douglas Street Improvements – Chipman Road to 2nd Street

Type: Bridges, Streets & Signals | Activity #57232272

Project Description

This project will improve Douglas Street from 2nd Street to Chipman Road. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting.

Project Purpose

This project will re-construct the existing infrastructure that has been deteriorated over the long life of the pavement. Records do not indicate when the street was built, but the recorded plats and home building permits date from 1887 through the 1920's. Over time, filling the underlying curb with asphalt, soil settlement, tree root damage, and age have created failed sidewalks and poor drainage in this area. The street was built long before the City adopted a livable streets policy and the recent downtown revitalization efforts identified gateways to downtown. Douglas Street is one of the downtown gateway projects approved by voters as part of the 2017 CIP Sales Tax renewal. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2023-2024
Construction	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$9,314,000
Water Construction (316)	\$ 931,000 (FY24-25)
TAP Grant Funding	\$ 900,000
Sewer Construction (317)	\$ 30,000 (FY24-25)
Total Lifetime Budget	\$10,883,000

Estimated Annual Operating and Maintenance

\$30,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐	◐	◐		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●	◐	◐	◐

Project Title: Independence/Town Centre Intersection Improvements

Type: Bridges, Streets & Signals	Activity #26.32272
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Project Description

This project involves roundabout construction at Independence Avenue and Town Centre Blvd to better manage intersection operations and route thru-traffic along Town Centre Blvd rather than along Independence Ave, to and from Colbern Road. A traffic signal has been installed at Colbern and Town Centre intersection along with turn lanes and a raised median on Colbern with earlier phases of the project.

Project Purpose

Traffic at the intersection of Independence and Town Centre should be directed to the signalized intersection at Colbern and Town Centre for safer, full access in consideration of limited access along Colbern Road at Independence Ave.

Estimated Schedule

Design and Right of Way Acquisition	Complete
Construction	2022

Funding Sources

CIP Sales Tax Renewal	\$1,875,000
Total Lifetime Budget	\$1,875,000

Estimated Annual Operating and Maintenance

\$3,358

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●	●	●	●	○

Project Title: M291 North Interchange with US50

Type: Bridges, Streets & Signals	Activity #770.32272, 770.32372
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Project Description

This project is the reconstruction of the interchange at M291 North Junction and 50 Highway, including relocation of the north outer road (Blue Parkway), improvements to 7th Terrace and work along US 50 Highway. This project will be completed in a partnership with MoDOT among other entities.

Project Purpose

This is a project to improve traffic operations and safety of the local and state roadway network along the US 50 Corridor and M-291 Corridor in Lee's Summit. Current traffic congestion creates significant delays and safety issues that impede travel, detract from the local quality of life and depress property values. This project will also improve opportunities for (re)development, add multi-modal access and replace aging infrastructure. This project is funded, in part, by a City initiated TIF. Additional funds are sought from multiple state partnerships, cost share, excise tax, and sales tax.

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2023

Funding Sources

CIP Sales Tax Renewal (2017)	\$ 4,000,000
Excise Tax (Fund 323)	\$ 6,000,000
TIF	\$ 3,000,000
STBG Grant	\$ 6,400,000 (FY25)
MoDOT Cost Share	\$ 9,000,000
Water Construction	\$ 450,000 (FY23)
Total Lifetime Budget	\$28,850,000

Estimated Annual Operating and Maintenance

\$3,358

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	◐		○	◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●	◐	●	◐	◐

Project Title: Pryor Road (Phase 1) - Hook Rd to Longview Rd

Type: Bridges, Streets & Signals	Activity #57132272
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Project Description

This project is the first of two phases to complete committed improvements to Pryor Road from M-150 Highway to Longview Road. This first phase project will widen Pryor Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from Hook Road to Longview Road. The project will also include permanent traffic signal installations at the Hook Road and Scherer Road intersections along Pryor Road, with interconnect to the traffic signal at Longview. The permanent traffic signals may be preceded by temporary traffic signals.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Increased traffic demand and use by cyclists and pedestrians along this corridor will cause capacity issues and impediment to development nearby.

Estimated Schedule

Design and Right of Way Acquisition	2020-2023
Construction	2023-2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$20,165,000
Federal (STP Funds)	\$ 3,930,000
Development Escrows	\$ 200,000
Water Construction	\$ 500,000 FY23
Water Tap	\$ 1,925,000 FY24
Total Lifetime Budget	\$26,720,000

Estimated Annual Operating and Maintenance

\$65,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○	◐	◑	◑	◑	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◑		●	●	●	○	

Project Title: Pryor Road (Phase 2) – M150 Hwy to Hook Rd

Type: Bridges, Streets & Signals

Activity #71632272

Project Description

This project is the second of two phases to complete committed improvements to Pryor Road from M-150 Highway to Longview Road. This second phase of the project will widen Pryor Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from M-150 Highway to Hook Road.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Increased traffic demand and use by cyclists and pedestrians along this corridor will cause capacity issues and impediment to development nearby.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$10,269,000
Water Construction	\$ 181,000
Total Lifetime Budget	\$10,450,000

Estimated Annual Operating and Maintenance

\$45,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○	◐	◑	◐	◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◑		●	●	●	○	

Bridge, Street & Signals

Project Title: Residential Curb Replacements

Type: Bridges, Streets & Signals

Activity #71732272

Project Description

This project includes curb and gutter replacement within residential areas.

Project Purpose

Existing curb and gutter within residential areas have deteriorated beyond repair. Many of these areas are not in need of a mill & overlay and do not currently fall within the normal Pavement Maintenance Program. The condition of curb and gutter along these residential streets sections fails to properly function as intended for storm water management and consequently also contributes to pavement damages. The condition is becoming a public safety hazard if not mitigated. The curb and gutter needs replacement.

Estimated Schedule

Design

2021

Construction

2021-2028

Funding Sources

CIP Sales Tax Renewal

\$6,730,000

Total Lifetime Budget

\$6,730,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●			◐	●		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	◐				○	

Project Title: Scherer Road Reconstruction – Ward Road to Jefferson Street

Type: Bridges, Streets & Signals	Activity #899.32272
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Project Description

This project is the first phase to complete committed improvements to Scherer Road between Sampson and Jefferson Street. This first phase of the project will widen Scherer Road to three or four lanes with turn lanes, sidewalk, shared-use path, curb, and street lighting from Ward Road to Jefferson Street.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan, the Greenway Master Plan and Bicycle Transportation Plan. Phase 1 intersects the Rock Island Trail and future trailhead. The later phase(s) of the project will connect with Longview Lake. Increased land development, traffic demand and use by cyclists and pedestrians along this corridor is cause for its forthcoming capacity issues and impediment to further community growth.

Estimated Schedule

Design and Right of Way Acquisition	2026-27
Utility Relocations	2027
Construction	2028

Funding Sources

CIP Sales Tax Renewal (2017)	\$1,000,000
NTIB 2023 Transportation	\$8,400,000
Total Lifetime Budget	\$9,400,000

Estimated Annual Operating and Maintenance

\$45,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●	◐	○	◐	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		●	●	◐	○	○

Project Title: Sidewalk Improvements

Type: Bridges, Streets & Signals	Activity #718.32272
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Project Description

This project to complete sidewalk gaps throughout the City. The project schedule indicated below may be accelerated should funding be available.

Project Purpose

Over the years, as property developed throughout the City, a variety of different policies toward requirements for sidewalk construction resulted in disconnected or gaps in the sidewalk system. The intent of this program is to connect many of these gaps to the existing sidewalk system, resulting in a safer circulation path for those using the sidewalk system. The project supports the City's Livable Streets Policy and the City's Americans with Disabilities (ADA) Transition Plan For Public Rights-of-Way.

Estimated Schedule

Design and Right of Way Acquisition	2023
Construction	2024-2029

Funding Sources

CIP Sales Tax Renewal	\$3,500,000
2023 GO Bonds (Transportation)	\$5,000,000 (Fund number pending)
Total Lifetime Budget	\$8,500,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	●	◐	●		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●		○	

Project Title: 3rd Street Improvements – Blue Parkway/US50 to Jefferson Street

Type: Bridges, Streets & Signals | Activity #57532272

Project Description

This project will improve 3rd Street from Jefferson Street to Blue Parkway. The project includes, but is not limited to, paving, sidewalks, curb and storm sewer work, street lighting and access management. The project may include additional streetscape elements along 3rd Street similar to those within the downtown central business district; and could provide those same elements such as brick pavers, landscape/street trees, etc. along portions of Market Street and West Main Street between 2nd Street and 4th Street with available project funds.

Project Purpose

This project will enhance safety and operations by improving the 3rd Street corridor through access management, sidewalk, lighting, etc. This project will promote economic activity and reinvestment along the arterial corridor. The corridor is also a principal gateway into downtown Lee's Summit. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2023-2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$6,031,000
Water Construction	\$ 518,000 (FY24)
TAP funds	\$ 500,000 (FY24)
Total Lifetime Budget	\$7,049,000

Estimated Annual Operating and Maintenance

\$20,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐		●	◐	..	◐	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	◐	◐	●	◐	○	

Project Title: 3rd Street Improvements (east) Green Street to M-291 Highway

Type: Bridges, Streets & Signals	Activity # 946.32272, 946.31683
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Project Description

This project will improve 3rd Street from Green Street to M-291. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting.

Project Purpose

This project will re-construct the existing infrastructure that has been deteriorated over the long life of the pavement. Records do not indicate when the street was built, but the recorded plats and home building permits date from 1887 through the 1960's. Over time, filling the underlying curb with asphalt, soil settlement, tree root damage, and age have created failed sidewalks and poor drainage in this area. The street was built long before the City adopted a livable streets policy. This project will add the livable street elements such as sidewalks, lighting and bike accommodations. This project will improve a major entrance to the downtown area and support the upcoming Downtown Market Plaza project.

Estimated Schedule

Design and Right of Way Acquisition	2025-2026
Construction	2027-2028

Funding Sources

CIP Sales Tax Renewal (2017)	\$4,594,000
Water Construction	\$ 406,000 (FY25-26)
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$30,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐	◐	○		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●	◐	◐	◐

Project Title: Todd George Pkwy & Chipman Road Signal

Type: Bridges, Streets & Signals	Activity #
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Project Description

This project is the installation of a new permanent traffic signal to at the intersection of Todd George Parkway and Chipman Road.

Project Purpose

The intersection has met more than one signal warrant, so a new signal will be installed to improve safety at this intersection. No geometric improvements are expected for the current T-intersection configuration.

Estimated Schedule

Design and Right of Utility Coordination	2023-2024
Construction	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$ 565,000
Total Lifetime Budget	\$ 565,000

Estimated Annual Operating and Maintenance

\$3,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐	○	◐	◐	◐		~

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	○		●		◐	

Project Title: Ward Road & Persels Road Signal

Type: Bridges, Streets & Signals	Activity #77132272
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Project Description

This project is the installation of a permanent traffic signal to replace the temporary span wire traffic signal at the intersection of Ward Road and Persels Road. The project will include relocation of Persels Road, north intersection at Ward Road, to align with Persels Road, south intersection at Ward Road; addressing the operational and safety issues related to the existing offset intersections. The project will also include left-turn lanes along Ward Road at Persels Road.

Project Purpose

The existing offset intersection with temporary span wire traffic signal control and shared use lanes for left-turn and through traffic has become a high crash location. This intersection often experiences significant delay and congestion; especially for left-turn traffic. The offset requires an extended green signal operation to clear vehicle queues between side street services or gridlock can occur. The Rock Island Corridor Trail passes through this intersection. Improvements have been requested by City Council, residents and school district officials. The project will improve safety and traffic operations for all roadway users.

Estimated Schedule

Design and Right of Way Acquisition	2022-2023
Construction	2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$2,750,000
CMAQ	\$1,250,000 (FY23)
Water Construction	\$ 408,000 (FY24)
Sewer Construction	\$ 58,000 (FY24)
Total Lifetime Budget	\$4,466,000

Estimated Annual Operating and Maintenance

\$3,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	●	●	●		~

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	○		●		●	

Project Title: Ward Road Improvements – NW Blue Parkway to NW O’Brien Road (Phase 1)

Type: Bridges, Streets & Signals	Activity #59932272
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Project Description

This project will improve Ward Road from NW O’Brien to Blue Parkway. The project includes, but is not limited to, paving, sidewalks, curb and enclosed storm drains, street lighting and other livable street components.

Project Purpose

This project will enhance safety and operations by improving the Ward Road corridor to include livable street components that will accommodate vehicles, cyclists and pedestrians. The project supports the City’s Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2023

Funding Sources

CIP Sales Tax Renewal (2017)	\$3,900,000
Water Construction	\$ 308,000
Sewer Construction	\$ 171,000
TAP Grant	\$ 900,000
Total Lifetime Budget	\$5,279,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	●	●	●	●		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●	●	●	

Project Title: Ward Road Improvements – Chipman Road to NW O’Brien (Phase 2)

Type: Bridges, Streets & Signals	Activity #77232272
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Project Description

This project will improve Ward Road from Chipman Road to NW O’Brien. The project includes, but is not limited to, paving, sidewalks, curb and enclosed storm drains, street lighting and other livable street components.

Project Purpose

This project will enhance safety and operations by improving the Ward Road corridor to include livable street components that will accommodate vehicles, cyclists and pedestrians. The project supports the City’s Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2023-2025
Construction	2026

Funding Sources

CIP Sales Tax Renewal (2017)	\$5,518,000
Water Construction	\$ 436,000 (FY25-26)
Total Lifetime Budget	\$5,954,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐	◐	◐	◐	◑		◑

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	◑		●	◑	○	

Program Title: Pavement Maintenance Programs Overlay & Surface Seal; Crack Sealing; Curb Replacement

Type: Bridges, Streets & Signals | Activity #: xxx.342.72 (Project Number below)

Program Description

The City's Pavement Management Program performs capital maintenance to extend the useful life of streets. The Overlay Program mills (removes) the top 1.5 - 2 inches of pavement and replaces the surface with new asphalt. The Surface Seal Program applies a thin, mixed layer of aggregate, oil and asphalt binders over existing street pavement. The Crack Seal program applying asphalt-rubber into a road crack to seal it and prevent water from entering below the road surface.

Program Purpose

Timely maintenance will extend the life of streets at a fraction of the cost to rebuild streets. The various methods

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324)	Year	Overlay & Surface Seal		Curb Replacement		Crack Seal	
		FY24	(791)	\$5,900,000	(795)	\$3,140,000	(815)
	FY25	(792)	\$5,800,000	(796)	\$3,340,000	(816)	\$ 350,000
Pavement Maintenance Programs	FY26	(887)	\$6,100,000	(888)	\$3,500,000	(893)	\$ 370,000
	FY27	(951)	\$6,300,000	(952)	\$3,660,000	(958)	\$ 385,000
	FY28		\$6,600,000		\$3,800,000		\$400,000

Estimated Annual Operating and Maintenance

Not Applicable

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐		●	◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi- modal	Infrastructure. Capacity	Sustain- able	Land Use & Design
◐	○	◐	●	●	●	◐

Program Title: Neighborhood Traffic Safety Program

Type: Bridges, Streets & Signals | Activity # (see Below)

Program Description

The Neighborhood Traffic Safety Program was created over 15 years ago as an opportunity to address residential street traffic safety concerns through education, enforcement and engineering strategies. A more comprehensive description and program project history is available at: <https://cityofils.net/public-works/traffic-transit/neighborhood-traffic-safety-program>

Program Purpose

Address residential traffic concerns; particularly speeding and cut-through traffic, to improve public safety through an objective professional study and analysis, scoring criteria, and required resident engagement.

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324) Neighborhood Traffic Safety Program	FY24	\$75,000	(799.32472)
	FY25	\$75,000	(800.32472)
	FY26	\$75,000	(889.32472)
	FY27	\$75,000	(954.32472)
	FY28	\$75,000	(pending)

Estimated Annual Operating and Maintenance

Project Scopes Varied. Some years there may be no projects depending on applications received, study recommendations and support of impacted residents.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
		●	○	●		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●		●	

Program Title: ROW Infrastructure Program

Type: Bridges, Streets & Signals	Activity # (pending)
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Program Description

The Right of Way (ROW) Infrastructure Program funds critical maintenance, repairs, removal and construction of ROW assets with individual scope and cost that may otherwise be eligible for CIP inclusion and that are association with transportation and transportation support functions. This also includes necessary design, analysis, utility relocation and property acquisitions to complete the work. These City owned transportation related assets within City ROW (or property) include, but are not limited to, guardrail, rail spurs, roadside retaining walls, roadway culvert crossings, pavement subgrade stabilization, and bridges.

Program Purpose

Maintain and improve significant support infrastructure associated with or crossing transportation networks for public safety, function and continued use of intended purposes. Repair or replace damages, assets that reach end of service life, failed performance, etc. Remove unnecessary infrastructure and infrastructure improvements where needed or in compliance with new regulations, standards, etc..

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324) ROW Infrastructure Rehabilitation Program	FY24	\$250,000
	FY25	\$260,000
	FY26	\$265,000
	FY27	\$270,000
	FY28	\$275,000

Estimated Annual Operating and Maintenance

A sustainable program applicable to existing infrastructure.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	○	◐	●	◐	●	

Program Title: Capital Project Planning	
Type: Bridges, Streets & Signals	Activity # (see below)

Program Description
Planning city transportation (and transportation related) infrastructure, forecasting associated capital improvement needs, budgeting funds for transportation capital projections, pre-project scoping, and CIP preparations.

Program Purpose
Support for capital transportation improvements before a capital project is programmed and support for general capital planning activities associated with transportation.

Estimated Schedule
Annual Program

Funding Sources	
½-Cent Transportation Sales Tax (Fund 324)	FY24 \$65,000 (806.32472)
	FY25 \$70,000 (807.32472)
	FY26 \$75,000 (808.32472)
Capital Project Planning Program	FY27 \$75,000 (956.32472)
	FY28 \$75,000 (pending)

Estimated Annual Operating and Maintenance
Not Applicable

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐		●	◐	○

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	○	◐	●	●	●	◐

Program Title: Community Bus Service Program

Type: Bridges, Streets & Signals | Activity # (see below)

Program Description

Transit services contracted by the City of Lee's Summit. Includes contracted transit administration and management of federal transit funds, as well as transit planning and maintenance of transit facilities (e.g. Park and Ride Lot). Current services include morning and afternoon weekday commuter express transit from the Park and Ride Lot near Chipman/US50 to Downtown Kansas City and On-Demand intra-City door-to-door service by reservation. KCATA has been designated the administrator of transit funding and services for the City. KCATA is the current operator of the commuter service and OATS is the current operator of the on-demand service. More information is available at: <https://cityofls.net/public-works/traffic-transit>

Program Purpose

Provide transit service to the community. Offer an alternative form of public transportation in support of multi-modal transportation system.

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax FTA Grant Other transit grants Community Bus Service – ATA/OATS Program	FY24	\$430,000	(819.32472)
	FY25	\$450,000	(820.32472)
	FY26	\$476,000	(901.32472)
	FY27	\$497,000	(959.32472)
	FY28	\$520,000	(pending)

Estimated Annual Operating and Maintenance

Transit program annual operating costs are shown in the program tables.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○		●			◐	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐		◐	●	◐	●	

Program Title: Pavement Marking Program

Type: Bridges, Streets & Signals	Activity # (see below)
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Program Description

Pavement markings, including maintenance and installation work, of all longitudinal lines, symbols, stop lines, crosswalks, etc. throughout the City. These work activities are contracted annually.

Program Purpose

Maintain regulatory compliance with pavement marking standards, traffic control requirements defined in the Manual on Uniform Traffic Control Devices, and minimum performance specifications (e.g. visibility, retro-reflectivity) for traffic safety.

Estimated Schedule

Annual Program

Funding Sources	
½-Cent Transportation Sales Tax (Fund 324) Pavement Marking Program	FY24 \$800,000 (811.32472)
	FY25 \$610,000 (812.32472)
	FY26 \$670,000 (892.32472)
	FY27 \$745,000 (957.32472)
	FY28 \$800,000 (pending)

Estimated Annual Operating and Maintenance

This maintenance program reduces long-term annual operating and maintenance costs based on an appropriate life cycle of the asset.

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●				

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●			●	●	●	

CAPITAL IMPROVEMENT PLAN 2024-2028

FACILITIES



FACILITIES and TECHNOLOGY
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Downtown Market Plaza*	3,435	4,720	-	-	-	-	8,155
Enterprise Resource Planning (ERP) Replacement	-	3,673	3,790	-	-	-	7,463
Fire Station 1 Remodel*	-	1,000	1,000	8,153	8,154	-	18,307
Fire Station 4 Replacement	7,000	4,166	-	-	-	-	11,166
Fire Station 5 Replacement	5,000	4,166	-	-	-	-	9,166
Joint Operations Facility Buiding**	-	2,000	10,000	17,000	-	-	29,000
Live Fire Training Facility	-	1,700	-	-	-	-	1,700
Police/Court Building Renovation Phase II**	-	800	2,200	3,000	-	-	6,000
Police South Substation**	-	800	2,400	-	-	-	3,200
Public Roadway and Infrastructure Safety**	-	-	-	2,000	-	-	2,000
Total	15,435	23,025	19,390	30,153	8,154	-	96,157

Note: *DT Market Plaza total project costs pending completion of activity programming design to identify features for construction cost estimates

****NOTE:** Funding programmed for FY24 supports immediate needs to initiate planning and design for these complex and inter-dependent projects. Funding estimated for subsequent years are initial planning estimates that may be subject re-prioritization due to funding constraints, project coordination needs, and requirements to provide continuous City services. Additional NTIB projects will be prioritized in future CIP annual planning cycles.

Project Title: Downtown Market Plaza

Type: Facilities

Activity #825.259

Project Purpose

Downtown stakeholders collaborated with the City to develop a vision for a performing arts venue and a permanent farmer's market to support strategic growth and long-term financial sustainability in the downtown area. Securing larger, hard-to-develop land areas for this project supports the vision for viable, downtown activity center for activities that do not compete with private investments in the downtown area.

Project Description

The project includes an outdoor performance and festival space, a Farmer's Market, public infrastructure improvements, and several other structures to support mixed uses on the properties affiliated with this project. Public infrastructure improvements include, but are not limited to the redesign of Green St between 2nd St and 3rd St; Johnson St improvements from 3rd St to 2nd St; 3rd St improvements from Green St to Johnson St; stormwater improvements; water main relocation; and sanitary sewer relocation. This project included the City purchasing property along Green St between 2nd and 3rd Streets.

Estimated Schedule

Design & Concept Development

2021-23

Construction (Design-Build)

2024-28 (estimated)

Funding Sources

Downtown Market Plaza Fund (359)

\$3,435,000

Downtown Market Plaza Redevelopment Corp.

TBD (pending concept development)

CIP Sales Tax Renewal – Transportation (322)

TBD

CIP Sales Tax Renewal – Stormwater (322)

TBD

Downtown CID

\$4,120,000

MDFB

TBD

2013 GO Bonds

\$ 600,000

Total Lifetime Budget \$8,155,000 (plus amounts TBD)

Estimated Annual Operating and Maintenance

Operated and Maintained by Downtown CID

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐	○	◐	●	◐	◐	●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●	◐	◐	○	◐	●

Project Title: Enterprise Resource Planning Software	
Type: Facilities	Activity #

Project Description
Project will replace the City Enterprise Resource Planning (ERP) Software

Project Purpose
The existing Enterprise Resource Planning (ERP) Software will no longer be supported and is outdated; requiring replacement. The ERP Software is the backbone of the City's Finance and Human Resource systems. Replacement with a modern solution will allow the City the continue critical business functions, increase productivity and build resiliency within the organization.

Estimated Schedule
Project Complete FY24-FY26

Funding Sources	
2023 GO Bonds:	
- (Emergency Preparedness)	\$3,673,000
- (City Facilities)	\$3,790,000
Total Lifetime Budget	\$7,463,000

Estimated Annual Operating and Maintenance
\$

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	◑	◑	○	◑

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◑	◑	○		◑	○	

Project Title: Fire Station 1 Remodel or Replacement

Type: Facilities	Activity # (2023 NTIB – Pending)
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Project Description

Fire Station 1 remodel or replacement project

- Remodel or replace existing structure
- Replace aging infrastructure within the facility
- Provide modern fire service facility
- Resolve outstanding code noncompliance issues (ICC, IFC, ADA)
- Maintain downtown presence
- Maintain response times from the existing location
- Provide more efficient design
- Create additional capacity for future increase in staffing

Project Purpose

Fire station 1 is the oldest building in use by the fire department, and possibly within the city as a municipal building. Fire station 1, built in 1973, has never had a coordinated or complete remodel of the interior of the building and there are extensive maintenance and repair needs that warrant either a complete gutting and remodel, or rebuild of the station depending on funding and expectations of future use.

Estimated Schedule

Design and Right of Way Acquisition	FY24-FY25
Construction	FY25-FY26

Funding Sources

2023 GO Bond (Emergency Preparedness)	\$18,307,000 (FY 23-25)
Total Lifetime Budget	\$18,307,000

Estimated Annual Operating and Maintenance Expense

\$

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	◐	◐	◐	◐	◐	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	◐	◐	○	●	●	○

Project Title: Fire Station 4 Replacement

Type: Facilities

Activity #75735874

Project Description

This project is the second part of the redeployment of first response units in the northern portion of the City. Station #4 has long since reached its maximum capacity and also due to its age and location is in need of replacement. With an addition of an additional station in the northern portion of the City, it is intended that the location of new Station 4 would be moved further south, effectively creating 2 fire response areas out of the area that was previously served by current Fire Station #4.

Project Purpose

This project will replace an existing station that is in need of replacement. This will also serve to redistribute Fire Department response apparatus to better serve the current population and development and provide a much more efficient location to serve the northern area of the City in anticipation of a large amount of future development. This approach addresses two concerns in the replacement of an aging and outdated fire station, as well as prepare for future growth and expansion of services in the northern portion of the City.

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2023

Funding Sources

2019 Public Safety Bond	\$7,000,000
FY22 Budget Amendment, Ord. 9482	\$4,166,000
Total Lifetime Budget	\$11,166,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		○		●		

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●				●		●

Project Title: Fire Station 5 Replacement

Type: Facilities

750.35674, 750.35874

Project Description

Current Fire Station #5 has reached its capacity and can no longer accommodate additional units for further development or population expansion. This Station also does not conform to current standards for accommodations for personnel, technology advances, or health and wellness changes that have occurred for cancer prevention. Additionally the location of the current fire station is not ideal to a long-term deployment plan.

Project Purpose

This project will replace an existing station that is in need of replacement. This will also serve to redistribute Fire Department response apparatus to better serve the current population and development and provide a much more efficient location to serve the southern area of the City in anticipation of a large amount of future development. This approach addresses two concerns in the replacement of an aging and outdated fire station, as well as prepare for future growth and expansion of services in the southern portion of the City.

Estimated Schedule

Design and Right of Way Acquisition

2022

Construction

2023-2024

Funding Sources

2019 Public Safety Bond

\$5,000,000

FY23 Budget Amendment, Ord. 9482

\$4,166,000

Total Lifetime Budget

\$9,166,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		○		●		

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●				●		●

Project Title: Joint Operations Facility

Type: Facilities

Activity # (2023 NTIB – Pending)

Project Description

- Joint operations facility for police, fire, public works, and information technology services
- Houses fire administration, training, an emergency operations center, public safety communications, traffic monitoring center, and information technology resources
- FEMA hardened lower level, standard upper level construction

Project Purpose

- Police and fire communications housed together provides efficiency in both:
 - Operations – ability for public safety communications dispatchers to work together during critical incidents.
 - Technology – shared technology resources, such as public safety radio and computer aided dispatching software, can be housed in a single resource and duplication of services is avoided
- Need for a co-located communications center indicated in the Mission Critical Partners independent study of Lee’s Summit public safety communications in 2021
- Allows for expansion of communication services when needed
- Provides better training opportunities for police safety dispatchers

Estimated Schedule

Design and Right of Way Acquisition

FY24-FY25

Construction

FY25-FY26

Funding Sources

2023 GO Bond (Emergency Preparedness)

\$29,000,000 (FY 23-25)

Total Lifetime Budget

\$29,000,000

Estimated Annual Operating and Maintenance Expense

\$

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	●	●	●	○	●	●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	●	●	●	●	○	●

Facilities

Project Title: Live Fire Training Facility

Type: Facilities

Activity #

Project Description

- Construct a stand-alone live fire training tower facility
- Provide training not currently available by firefighters
- Will be located at the fire department's existing training facility
- Provide real-life scenario firefighting training
- Project will be turn-key by the contractor

Project Purpose

Currently the fire department has no way of conducting live fire training within the city. A live fire training component is a requirement of NFPA, which for the fire department to accomplish our personnel and equipment must use a regional resource, and the expense of time, personnel, and money. This will allow for the construction of a modern fire training facility for firefighters to use in real life scenarios, as well as practical lessons in fire behavior.

Estimated Schedule

Design and Right of Way Acquisition	Design 2023
Construction	Construction 2023

Funding Sources

Public Safety Sales Tax (PSST)	\$1,700,000
Total Lifetime Budget	\$1,700,000

Estimated Annual Operating and Maintenance Expense

\$

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐	◑	◐	○	◐	○	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	○	○	◑	◐	●	●

Project Title: Police/Court Building Renovation Phase II

Type: Facilities

Activity # (2023 NTIB – Pending)

Project Description

Complete renovation of the Police/Courts building renovation, to include:

- Additional vehicle processing evidence bay
- Glass partition wall on top of briefing wall creating a needed sound barrier
- A loading dock for large deliveries on pallets transported by trucks with no lift gate
- Additional employee parking, front lot mill/overlay, covered outdoor EV parking
- Real-time crime center (within existing footprint)
- Fuel Pump Relocation to NW Sloan to allow for large vehicle access/secondary fueling
- Additional security fencing for new access points to the campus, Access to Sloan
- New roof overlay, HVAC replacement as well as fan replacement

Project Purpose

Interior space renovations of the Police/Courts Building were completed in 2021, providing for increase security and improved workflow. This renovation completed some of the most urgent needs to address security. At the time, additional projects were removed from the plan due to a lack of funding. These projects have increased in importance due to the passage of the public safety sales tax which will increase police department staffing and equipment.

Estimated Schedule

Design and Right of Way Acquisition	FY23-FY24
Construction	FY24-FY26

Funding Sources

2023 GO Bond (Emergency Preparedness)	\$6,000,000 (FY 23-25)
Total Lifetime Budget	\$6,000,000

Estimated Annual Operating and Maintenance Expense

\$

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○			◐	●	○	◐

Project Title: Police South Sub-Station

Type: Facilities

Activity #

Project Description

National trends are for police departments to maintain larger police buildings that provide a full range of services such as a front desk, dispatch, detention, administration and the like, but also establish smaller substations in storefronts, standalone buildings, or attached to existing government-owned properties. These substations do not provide full police services but do serve to provide basic police services such as: A front desk area for citizens to report crimes at their convenience; Shift briefing area for officers to deploy from through virtual shift briefings digitally connected to headquarters, along with a vehicle parking area and secure locker facilities; Shared or stand-alone fitness facilities; Property and evidence drop areas for officers; Public meeting rooms; Interview rooms; Offices for temporary deployment of staff, such as sergeants, administrators, or detectives

Project Purpose

The location of Police Headquarters at 10 NE Tudor is somewhat centralized but does skew slightly to the northern part of the City. The distance from Police Headquarters to County Line Road, approximately the southern border, is 18 miles. Establishing a more significant presence in this portion of the City provides a reduced initial officer deployment time along with other benefits and increases in services to residents in this area. Benefits of this substation approach include establishing better connections with communities situated far from police headquarters, providing more convenient reporting and interaction to citizens and businesses, and improving efficiency in services

Estimated Schedule

Design and Right of Way Acquisition	FY24-FY25
Construction	FY24-FY25

Funding Sources

2023 No Tax Increase Bond	\$3,200,000 (FY 24-25)
Total Lifetime Budget	\$3,200,000

Estimated Annual Operating and Maintenance Expense

\$

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	◑	○		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	◐			●		◐

Facilities

Program Title: Building Equipment Replacement Program (BERP)

Type: Facilities Program | Activity # (see below)

Program Description

This program replaces building components and systems that are beyond the scope of routine maintenance. Work planned in the near future includes the following items:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> - Replace access gate opener at AC - Replace sidewalk and re-caulk at AC - Evaluate alarm panel at AC potential replacement - Concrete Repair and plumbing repair at Maintenance Facility | <ul style="list-style-type: none"> - Replace asphalt parking at Fire 6 - Phase 1 of tuckpointing at the Museum - Roof repair at Hangar 1 - Interior updates at Fire 6 - Roof repair at Water Ops (Chipman) - Roof repair at Fire 7 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Program Purpose

Maintain City facilities in good condition to promote energy efficiency, reduce maintenance costs, update to current technologies, and ensure good environmental health for employees and customers.

Estimated Schedule

Annual Program

Funding Sources

General Operating Budget, BERP Fund (600)	FY24 \$ 289,000 (1012.60082)
	FY25 \$1,473,000
	FY26 \$1,801,000
	FY27 \$2,767,000
	FY28 \$3,381,000

Estimated Annual Operating and Maintenance

Not Applicable

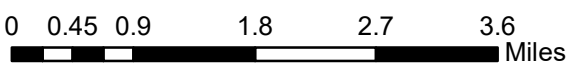
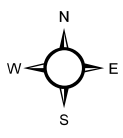
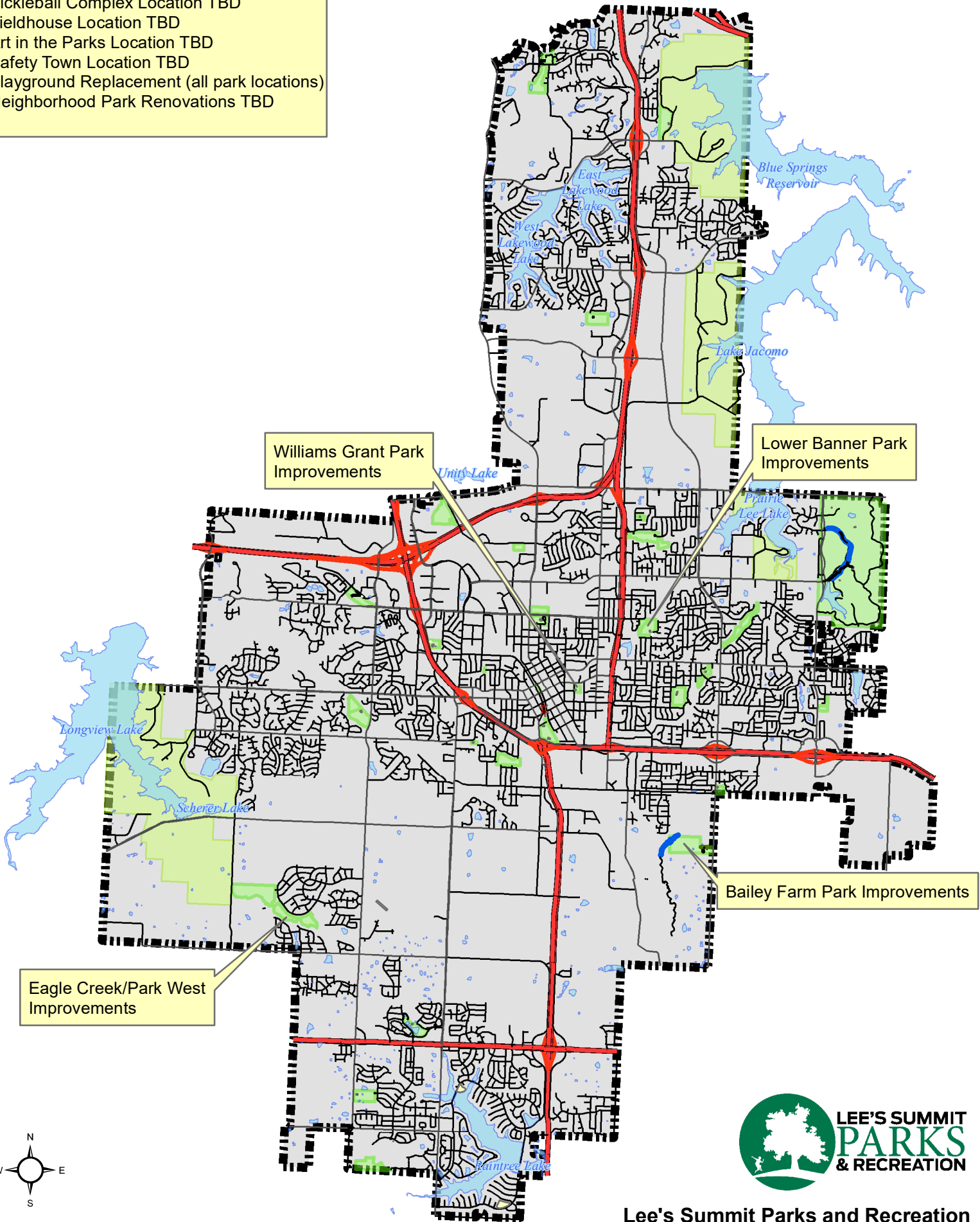
Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
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iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	○	○		◐	○	

Pickleball Complex Location TBD
 Fieldhouse Location TBD
 Art in the Parks Location TBD
 Safety Town Location TBD
 Playground Replacement (all park locations)
 Neighborhood Park Renovations TBD



Lee's Summit Parks and Recreation
 Capital Improvement Plan FY24-28
 Prepared: February 2023

PARKS and RECREATION
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Arts in Parks		10	10	10	10	10	50
Bailey Park Development/Nature Center				500	5,000	2,000	7,500
Eagle Creek Trail/Park West Development	200	850					1,050
Field House	1,000	4,000	19,000				24,000
Lower Banner Park Improvements	200	50					250
Neighborhood Park Improvements		185		405	390	300	1,280
Pickleball Complex	200	900					1,100
Playground Surface Replacement Program		350	777	897	433	253	2,710
Safety Town				1000			1,000
Williams Grant Improvements	150	100					250
Total	1,750	6,445	19,787	2,812	5,833	2,563	39,190

Project Title: Arts in Parks

Type: Parks & Recreation

Activity #47532784

Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was Arts in Parks. This project serves as a placeholder for arts in parks as opportunities arise.

Project Purpose

Provide Arts in Parks as opportunities arise and as committed to the voters in August 2016.

Estimated Schedule

Design & Construction

TBD

Funding Sources

Park Sales Tax FY 24	\$ 10,000
Park Sales Tax FY 25	\$ 10,000
Park Sales Tax FY 26	\$ 10,000
Park Sales Tax FY 27	\$ 10,000
Park Sales Tax FY 28	\$ 10,000
Total Lifetime Budget	\$ 50,000

Estimated Annual Operating and Maintenance

\$1,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	~		⦿	⦿		○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
⦿	~					○

Project Title: Bailey Park Development

Type: Parks & Recreation

Activity #33032784

Project Description

Development of Park on 50 acre site including nature center, outdoor events space, native habitat restoration, community gardens, small amphitheater, and amenities geared toward festival programming.

Project Purpose

Follow through on commitment to Legacy for Tomorrow and Beyond Park Sales Tax initiative. A master plan of improvements was completed by consulting firm BBN Architects in February of 2017. Construction to begin during FY2027. Project costs for development of the park in 2017 were estimated at approximately \$5,500,000.

Estimated Schedule

Design	January-June 2026
Phase I Construction	June 2026-July 2028

Funding Sources

Park Sales Tax FY 2026	\$ 500,000
Park Sales Tax FY 2027	\$5,000,000
Park Sales Tax FY 2028	\$2,000,000
Total Lifetime Budget	\$7,500,000

Estimated Annual Operating and Maintenance

\$100,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	●	●	●	●		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●	●		●	○	●	●

Project Title: Eagle Creek/Park West Development

Type: Parks & Recreation	Activity #33632784
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Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼ cent sales tax for parks capital projects through 2033. Construct approximately 8,000 lf of trail east and west of Eagle Creek greenway. Develop neighborhood park space on east side of Park West property. Prepare preliminary plans and infrastructure improvements for the development of rest of 50 acre parcel

Project Purpose

To provide additional trail and park amenities along Mouse Creek stream corridor for southern portion of Lee's Summit. Trail would connect from Sampson Road through Park West and Eagle Creek Park and east to Pryor Road. Master planning for the trail and park are in progress. LSPR is applying for grant funding to assist in the development of the trail portion of the project

Estimated Schedule

Planning and Design	Dec 2022-April 2023
Construction	Feb 2024-Nov 2024

Funding Sources

Prior Year	\$ 200,000
Park Sales Tax FY 2024	\$ 850,000
Total Lifetime Budget	\$1,050,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○	○	●	●	◐	○	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	◐	○	◐	○	●	●

Project Title: Field House

Type: Parks & Recreation	Activity #47232784
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Project Description

In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was construction of an indoor field house for competitive and recreational sports and year-round training. Construction of a field house would be approximately 120,000 square feet. Final location to be determined.

Project Purpose

Project is necessary to serve demands of growing youth sports associations in Lee’s Summit and for year-round training and practice.

Estimated Schedule

Design	September 2023-November 2024
Construction	January 2024-March 2025

Funding Sources

Prior Year	\$ 1,000,000
Park Sales Tax FY 24	\$ 4,000,000
Park Sales Tax FY 25	<u>\$ 19,000,000</u>
Total Lifetime Budget	\$24,000,000

Estimated Annual Operating and Maintenance

\$250,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	○	●	●	○		

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	○	◐		○		

Project Title: Lower Banner Park Improvements

Type: Parks & Recreation	Activity # N/A
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Project Description
In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and practice field improvements.

Project Purpose
Existing park is aging and requires routine maintenance and repairs. Playground and practice field improvements are necessary. Bike/ped trail will be added to the park

Estimated Schedule	
Planning and Design	July 2022-November 2022
Construction	March 2023-June 2023

Funding Sources	
Prior Year	\$ 200,000
Park Sales Tax FY 2024	\$ 50,000
Total Lifetime Budget	\$ 250,000

Estimated Annual Operating and Maintenance
\$ 5,000

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	●	●	◐	○	◐

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	◐	○	◐	○	○	◐

Project Title: Neighborhood Park Renovations

Type: Parks & Recreation

Activity #N/A

Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. The final scope of each project will be determined based on priorities and neighborhood input.

Project Purpose

To maintain high quality neighborhood parks and amenities including but not limited to playgrounds, trails, restrooms, shelters, site furnishings.

Estimated Schedule

Planning and Design

July 2023-July 2027

Construction

September 2023-May 2028

Funding Sources

Parks Sales Tax FY 2024

\$ 185,000

Parks Sales Tax FY 2026

\$ 405,000

Parks Sale Tax FY 2027

\$ 388,500

Parks Sales Tax FY 2028

\$ 299,000

Total Lifetime Budget \$ 1,277,500

Estimated Annual Operating and Maintenance

\$ 20,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	●	●	◐		●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●	●		◐		◐	◐

Project Title: Pickleball Complex

Type: Parks & Recreation

Activity #N/A

Project Description

Construct a multi court pickleball complex (+/-12 courts). Complex would include court lighting, shade and seating areas, restrooms, fencing. Location to be determined but likely connected to fieldhouse project. In November 2022, two outdoor courts were constructed at Osage Trails Park

Project Purpose

Pickleball is a rapidly growing sport and there is consistent demand from Lee's Summit residents for additional courts with amenities.

Estimated Schedule

Planning and Design

September 2022-January 2023

Construction

September 2023-April 2024

Funding Sources

Prior Year

\$ 200,000

Parks Sales Tax FY 2024

\$ 900,000

Total Lifetime Budget \$ 1,100,000

Estimated Annual Operating and Maintenance

\$ 10,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
		●	●	◐		○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
◐	○		●	◐	○	◐

Project Title: Playground Surface Replacement Program

Type: Parks & Recreation	Activity #N/A
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Project Description

Funding will come from ¼ cent Park Sales Tax for capital projects. Funding will transition 22 playgrounds from engineered wood fiber to unitary playground turf for improved accessibility, appearance, safety, and a reduction in maintenance costs.

Project Purpose

Playground surface replacement will reduce maintenance and operations cost and improve safety and accessibility on all of the park playgrounds

Estimated Schedule

Planning and Design	January 2023-June 2023
Construction	July 2023-June 2028

Funding Sources

Parks Sales Tax FY 2024	\$ 350,000
Parks Sales Tax FY 2025	\$ 777,000
Parks Sales Tax FY 2026	\$ 897,000
Parks Sales Tax FY 2027	\$ 433,000
Parks Sales Tax FY 2028	<u>\$ 253,000</u>
Total Lifetime Budget	\$ 2,710,000

Estimated Annual Operating and Maintenance

\$ 10,000

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	◑	○		◐

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	◐		◑		◐	◐

Project Title: Safety Town

Type: Parks & Recreation	Activity #N/A
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Project Description

In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to community facilities. The final scope of this project will be determined during the planning phase at a later date

Project Purpose

Safety Town is a miniature town designed to introduce children to the importance of safety, both personal and public safety topics. Amenities would include sidewalks, crosswalks, street signs, traffic signals and replica buildings. Areas of focus include rules of the road, playground and water safety, gun and fire safety. Stranger danger and cyber safety. Household safety including being home alone, answering the phone and memorizing home address and important phone numbers. The targeted age group would be 4-9 year olds.

Estimated Schedule

Planning and Design	June 2025-October 2025
Construction	March 2026-November 2026

Funding Sources

Parks Sales Tax FY 2026	\$ 1,000,000
Total Lifetime Budget	\$ 1,000,000

Estimated Annual Operating and Maintenance

\$ 20,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
	●	●	◐	◐		

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●			◐			

Project Title: Williams Grant Park Improvements

Type: Parks & Recreation	Activity #N/A
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Project Description
In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and trail repairs

Project Purpose
Existing park is aging and requires routine maintenance. Playground replacement and trail repairs are necessary. Addition of shade and landscape would enhance the park in the downtown area

Estimated Schedule	
Planning and Design	January 2023-April 2023
Construction	August 2023-March 2024

Funding Sources	
Prior Year	\$ 150,000
Park Sales Tax FY 24	\$ 100,000
Total Lifetime Budget	\$ 250,000

Estimated Annual Operating and Maintenance
\$ 5,000

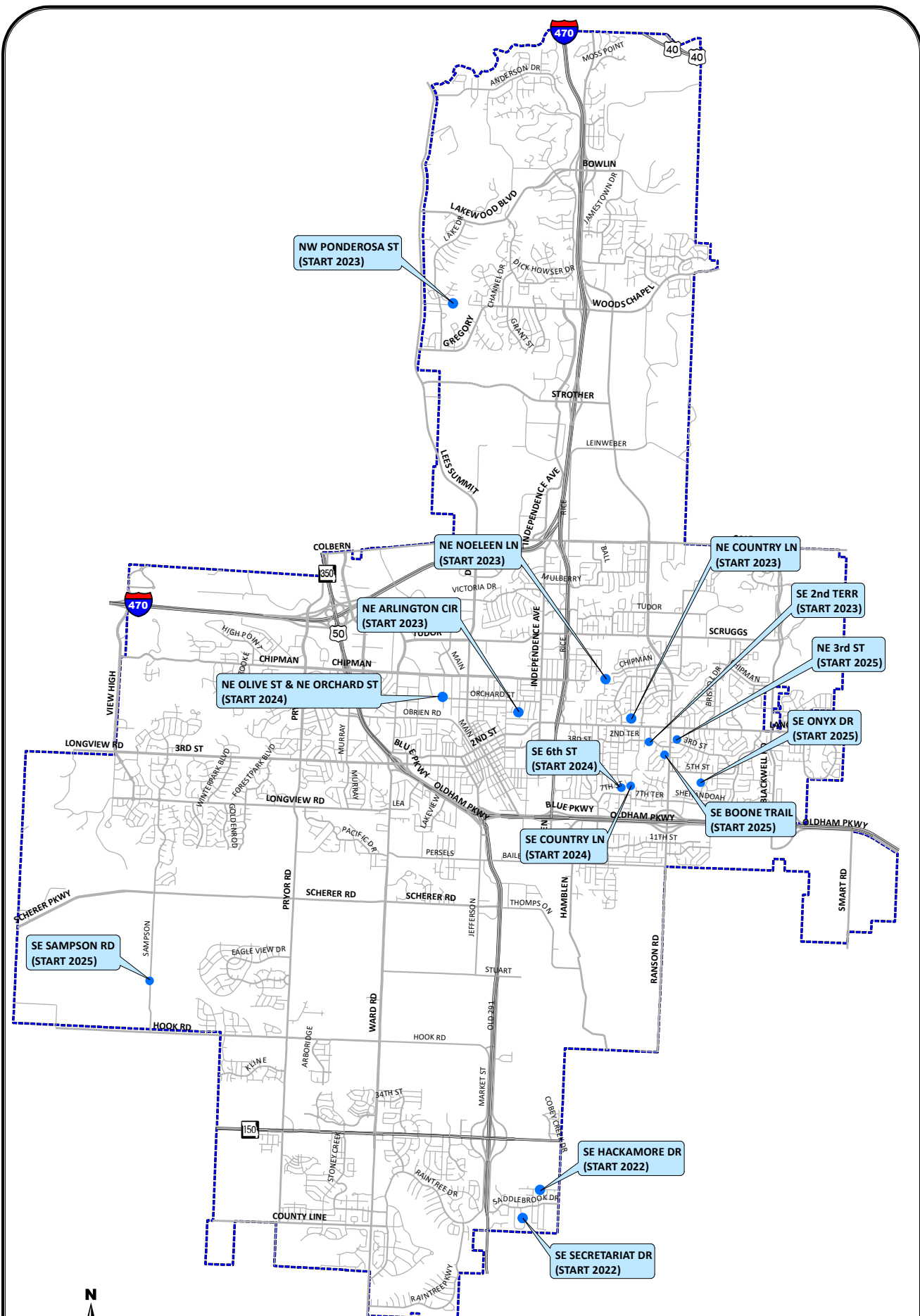
Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●	●			●

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustainable	Land Use & Design
●	●		○		○	●

CAPITAL IMPROVEMENT PLAN 2024-2028

STORMWATER IMPROVEMENTS





STORM WATER
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
CMP rehab / replacement	750	500	500	500	500	500	3,250
MARC / USACE Little Blue Watershed CIP Plan	450	-	-	-	-	-	450
Olive and Orchard (reconstruct streets & stormwater)	1,918	2,415	2,800	-	-	-	7,133
Sampson Road Stormwater	-	3,900	-	-	-	-	3,900
Stormwater Infrastructure Improvements (2017)	9,368	3,750	1,600	-	-	-	14,718
Stormwater Utility Implementation Study	500	-	-	-	-	-	500
Subtotal	12,986	10,565	4,900	500	500	500	29,951
Less street construction funds included in totals	850	530	-	-	-	-	1,380
Less Stormwater Utility Rate Study Fund	500	-	-	-	-	-	500
Less MDNR ARPA stormwater grant included in totals	-	3,750	-	-	-	-	3,750
Less water and sewer funds included in totals	68	675	-	-	-	-	743
TOTAL Stormwater funding	11,568	5,610	4,900	500	500	500	23,578

Project Title: Corrugated Metal Pipe (CMP) Rehabilitation / Replacement

Type: Stormwater, Public Works	Activity #900.32272
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Project Description

This project will rehabilitate or replace aging and failing CMP. CMP was used for many years in construction storm sewers. The local soil conditions are corrosive to steel products. The bottom channel of the pipe disintegrates as the metal rusts out along the length of the pipe. The failed pipes lead to more catastrophic failures such as sinkholes. This program will replace failing pipe based on a maintenance history, services requests, and a limited system inventory. Funding for this program was approved by the voters in the November 2017 CIP Sales Tax Renewal election.

Project Purpose

To reduce ongoing maintenance costs, and reduce the risk to catastrophic failures of metal pipes.

Estimated Schedule

Inventory / Evaluation	2021
Construction	2022-2033

Funding Sources

2017 CIP Sales Tax	\$5,000,000
Total Lifetime Budget	\$12,250,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		○		◐		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	◐			●	●	

MARC / USACE Little Blue Watershed CIP Plan

Type: Stormwater, Public Works

Activity #

Project Description

Conduct study of the Little Blue River Watershed, that includes Mouse Creek, Cedar Creek, Maybrook Creek, East Fork of the Little Blue River, the Prairie Lee Lake watershed, etc. The last stormwater study was based on the US Army Corps of Engineers (USACE) Little Blue flood control projects in the early 1970s. This project will update the watershed based on development, iGNITE comp plan, updated rainfall data, and updated water quality standards. This study is partnership, along with shared fund among USACE, MARC, and local agencies within the water shared. The total cost of study is about \$3 million, of which USACE pays 50%. The remaining \$1.5M will be split among 7 local agencies (cities and County). Lee's Summit cost will not exceed \$450,000, and the amount can be reduced by in-kind contributions.

Project Purpose

Plan Capital Projects to mitigate flooding and create master plan to guide future development policies that mitigate offsite flooding and improve water quality.

Estimated Schedule

Scoping with MARC/USACE

2022

Study, Analysis, and Report

2022-23

Funding Sources

2017 CIP Sales Tax

\$450,000

Total Lifetime Budget

\$450,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐	○	○	◐	●		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●			●	●	●

Project Title: Olive and Orchard (Local Road reconstruction and Stormwater)

Type: Bridges, Streets & Signals	Activity # 945.32272, 945.32472, 945.31683
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Project Description

This project will reconstruct Orchard from Olive to Douglas, reconstruct Olive from Orchard to Chipman, and install stormwater infrastructure in the area. Olive and Orchard are mapped as a bike/ped route in the City's Greenway Master Plan to provide a safe connection to Chipman Road at a signalized intersection. The streets will be rebuilt as improved urban streets with curb, gutter, sidewalks, enclosed stormwater systems, and pavement to accommodate mixed, local traffic.

Project Purpose

Provide bike/ped connections to Chipman Road Trail and Commerce Drive to the north at the signalized intersection; provide bike/ped connection to parks and schools in area; mitigate structural flooding; rehabilitate aging infrastructure; and provide neighborhood connectivity.

Estimated Schedule

Design and Right of Way Acquisition	2022-23
Construction	2024

Funding Sources

Transportation Sales Tax	\$2,675,000 (324)
CIP Sales Tax Renewal	\$4,430,000 (322)
Water Construction	\$ 728,000 (316) (FY23-24)
Sewer Construction	\$ 70,000 (317) (FY23-24)
Total Lifetime Budget	\$7,903,000

Estimated Annual Operating and Maintenance

\$15,500

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐	◐	●	○	●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●	○	●	●	◐	◐

Sampson Road Stormwater Improvements

Type: Stormwater, Public Works	Activity # 997.32272
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Project Description

Restore the natural stream channel and remove the waterway restriction by raising and widening the bridge over Mouse Creek, remove invasive plant species, construct a floodway bench, and install stormwater BMP's. The existing bridge along Sampson Road crosses over Mouse Creek a single lane, wood deck bridge on abutments installed over 100 years ago. These abutments restrict the channel causing stream degradation, erosion around the abutments, and flooding upstream. The channel degradation has created a large plume of silt deposits in Longview Lake where Mouse Creek empties into the Lake. The silt adversely affects natural habits and reduces the flood storage volume of Longview Lake. The project will construct a bridge to accommodate pedestrians and cyclists; restore and stabilize the natural stream channel; open the floodway to reduce backwater flooding upstream; install stormwater BMPs; and construct a Mouse Creek Trail crossing for Parks Department to support the Greenway Master Plan.

Project Purpose

The primary purpose is to restore the natural stream channel to reduce silt transport into Longview Lake, re-establish native habitats, and reduce the risk of flooding upstream. Secondary benefits will provide a multi-modal crossing over Mouse Creek.

Estimated Schedule

Design	2023-24
Construction	2025

Funding Sources

2017 CIP Sales Tax	\$ 150,000
MDNR ARPA Stormwater Grant	\$3,750,612.74
Total Lifetime Budget	\$3,900,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	●	◐		

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●			●	●	●	●

Project Title: Stormwater Infrastructure Improvements

Type: Stormwater, Public Works	Activity #57632272
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Project Description

This program will upgrade and/or improve the existing City stormwater system to relieve structural flooding throughout the City of Lee's Summit. Funding for this program is through the 2017 CIP Sales Tax Fund.

Project Purpose

To reduce or eliminate structural flooding throughout the City. Locations of past flooding are outlined by the City's Stormwater Master Plan and/or provided through citizen and Staff input.

Estimated Schedule

Design and Right of Way Acquisition	2018-2023
Construction	2018-2023

Funding Sources

2017 CIP Sales Tax	\$12,500,000
Total Lifetime Budget	\$12,500,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○		○		◐	●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		●	◐	●		◐

Stormwater Utility Implementation Study

Type: Stormwater, Public Works	Activity #938.54072
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Project Description

Conduct study and public engagement to create a new stormwater utility that will fund stormwater management activities through user fees. The study will conduct extensive engagement with stakeholders, elected officials, and the public to develop level of service goals and policies related to stormwater management. Phase 1 will culminate with a public election on the proposed fee structures. If approved, Phase 2 will move to starting up the utility through hiring staff, procuring equipment, and establishing a billing system.

Project Purpose

Provide a sustainable funding source to manage, maintain, and improve the City's stormwater infrastructure.

Estimated Schedule

Phase 1: Public Engagement & Election	2022-23
Phase 2: startup and go live	2023-24

Funding Sources

Stormwater Utility Fund (540)	\$500,000
Total Lifetime Budget	\$500,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐	○	●		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
○	◐	◐		●	●	●

CAPITAL IMPROVEMENT PLAN 2024-2028

WATER UTILITIES SEWER CONSTRUCTION



SANITARY SEWER

(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
5A/5B Interceptor Rehabilitation	-	-	-	-	637	-	637
ARPA Grant Sewer Improvements	-	-	-	-	-	10,500	10,500
Big Creek EFHB & Pump Station	-	-	-	-	1,274	12,475	13,749
Big Creek Upsizing (R7) (formerly BC Int Capacity Imp)	650	142	-	-	-	-	792
Cedar Creek Improvements Along McClendon Ditch	4,000	3,878	-	-	-	-	7,878
Community Sewer Lines	500	-	-	-	-	-	500
Community Sewer Lines - Phase II	-	-	-	-	500	-	500
Flow Monitoring	-	-	-	50	-	-	50
Force Main/Interceptor/Under Lake Condition Assessments	1,860	-	-	-	-	-	1,860
FY23 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	2,000	-	-	-	-	-	2,000
FY24 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	1,700	-	-	-	-	1,700
FY25 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	1,600	-	-	-	1,600
FY26 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	1,500	-	-	1,500
FY27 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	1,000	-	1,000
FY28 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	-	500	500
HCA EFHB Decommissioning	171	-	-	-	-	-	171
I-470 Bore - St Lukes to Colbern	-	1,698	-	-	-	-	1,698
Little Cedar Interceptor Rehabilitation	-	-	-	-	-	650	650
Maybrook Watershed Capacity Improvements	-	-	-	-	500	-	500
Maybrook Watershed Knife Valve Replacement	-	-	-	-	-	150	150
Oaks Ridge Meadows Pump Stations Wetwell Rehab	-	-	-	-	128	-	128
Sanitary Sewer Rehab - Relining, Manhole Rehab, Tap Repairs	1,200	-	-	-	-	-	1,200
Sewer Improvements - Cedar Creek MH (30-321 to 30 -145)	350	-	-	-	-	-	350
Sewer Main Cathodic Protection	-	300	300	-	-	-	600
Sewer Main Rehab and Creek Stabilization	300	100	100	-	-	-	500
South Prairie Lee Interceptor Upgrades	1,371	2,578	-	-	-	-	3,949
Tudor Force Main - Air Relief & Control Valve Update	230	-	-	-	-	-	230
Tudor Force Main - Odor Control	2,200	-	-	-	-	-	2,200
Tudor Road Pump Station Facility Plan	125	25	-	-	-	-	150
Tudor Road Pump Station Force Main Drain Line	100	-	-	-	-	-	100
Tudor Force Main - Rehab	-	-	-	1,213	3,747	-	4,960
Wastewater Master Plan Update	-	-	-	-	250	-	250
Water Utilities Service Center Improvements	350	300	-	-	-	-	650
Water Utilities Strategic Plan	200	-	-	-	-	-	200
West Prairie Lee Sewer Capacity Improvements	4,000	2,714	764	-	-	-	7,478
TOTAL	19,607	13,435	2,764	2,763	8,036	24,275	70,880

Project Title: 5A/5B Interceptor Rehabilitation

Type: Sanitary Sewer

Activity #96731783

Project Description

Rehabilitate approximately 4,050 linear feet of 30" reinforced concrete pipe (RCP) that runs from the 5A/5B Excess Flow Holding Basins to the Tudor Road Pump Station.

Project Purpose

Lining of the RCP will reduce the effects from H2S corrosion, improving the structural integrity of the pipe and extending the useful life.

Estimated Schedule

Construction

2027

Funding Sources

Sewer Construction Fund

\$637,000

Total Lifetime Budget

\$637,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: ARPA Grant Sewer Improvements

Type: Sanitary Sewer

Activity #

Project Description

This project includes the construction of a sewer improvement project that is intended to be funded with grant money received through the State's ARPA Legislative Priority Water Infrastructure Projects.

Project Purpose

To provide safe and reliable infrastructure for the conveyance of wastewater to the wastewater treatment facility.

Estimated Schedule

Design

2028

Construction

2028-2030

Funding Sources

Sewer Tap Fund (315)

\$10,500,000

Total Lifetime Budget

\$10,500,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Big Creek EFHB and Pump Station

Type: Sanitary Sewer

Activity #New

Project Description

This project includes the construction of an Excess Flow Holding Basin (EFHB) within the Big Creek watershed. The pump station will convey flow from the Big Creek Interceptor to the EFHB.

Project Purpose

The Big Creek Interceptor conveys flow from the Big Creek watershed to the Greenwood Pump Station, which is owned and operated by the Middle Big Creek sub-district of the Little Blue Valley Sewer District. The Big Creek Interceptor is divided into three segments, of which Segments 1 and 2 are owned and operated by the City of Lee's Summit while Segment 3 is owned and operated by Greenwood. There are existing capacity constraints on the Big Creek Interceptor in Segment 2. The EFHB will store peak flows during wet weather events until the event has subsided and can be released back into the gravity system.

Estimated Schedule

Design	2027
Construction	2027-2028

Funding Sources

Sewer Tap Fund (315)	\$13,749,000
Total Lifetime Budget	\$13,749,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Cedar Creek Improvements along McClendon Ditch – MH 29-220 to MH 37-001

Type: Sanitary Sewer	Activity #42531783
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Project Description

This sanitary sewer improvement project consists of upgrades to the Interceptor within the Cedar Creek watershed that serves the internal core of the city. The project will improve approximately 5,000 LF of sewer main and will require a bore of US 50 Highway.

Project Purpose

The improvements will increase the conveyance of sewer to meet current and future needs within the Cedar Creek watershed as redevelopment occurs.

Estimated Schedule

Design and Right of Way Acquisition	2017
Construction	2020-2024

Funding Sources

Sewer Construction Fund	\$7,000,000
Sewer Tap Fund	\$850,000
Total Lifetime Budget	\$7,850,000

Estimated Annual Operating and Maintenance

\$1,000

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Community Sewer Lines

Type: Sanitary Sewer

Activity #75831783

Project Description

Replacement of privately owner sewer lines serving multiple properties with a public line.

Project Purpose

Throughout the city there are residential properties where the homes sanitary sewer service is connected to a line that is not owned and maintained by the city. These lines generally do not meet the City's standard for sewer mains and are in poor condition. This program will identify these lines, attempt to acquire easements and work to replace these with public infrastructure.

Estimated Schedule

Design and Construction

2023-2024

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget

\$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐		◐		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐			◐	◐	

Project Title: Flow Monitoring

Type: Sanitary Sewer

Activity #903.31783

Project Description

This project consists of flow and rainfall monitoring throughout the City.

Project Purpose

The data collected through this project will be used to calibrate the Wastewater Master Plan model in its 5-year update.

Estimated Schedule

Data Collection

2026

Funding Sources

Sewer Construction Fund

\$50,000

Total Lifetime Budget

\$50,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●			●	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	●		●	●	

Force Main/Interceptor/Under Lake Condition Assessments

Type: Sanitary Sewer

Activity #48331783

Project Description

Perform Condition assessments on our large diameter interceptor sewer and force mains and the interceptors and sewer mains located under the Lakewood Lakes.

Project Purpose

The sewer system that serves the City of Lee's Summit is made up of a network of small lines which drain to larger interceptors and pumpstations. The City has the equipment to inspect the small diameter mains effectively but does not have the equipment to inspect these larger interceptor mains or force mains as that requires specialized equipment. Additionally, the interceptors and sewer mains located under the Lakewood Lakes consist of long runs with no access, which will require specialized equipment that the City does not have. This program will inspect these mains.

Estimated Schedule

Inspection and assessment

2018-2024

Funding Sources

Sewer Construction Fund

\$1,860,000

Total Lifetime Budget

\$1,860,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		○		●	○	

Project Title: FY23 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96131783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2023-2024

Funding Sources

Sewer Construction Fund	\$2,000,000
Total Lifetime Budget	\$2,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: FY24 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96231783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2024-2025

Funding Sources

Sewer Construction Fund	\$1,570,000
Total Lifetime Budget	\$1,570,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: FY25 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96331783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2025-2026

Funding Sources

Sewer Construction Fund	\$1,600,000
Total Lifetime Budget	\$1,600,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: FY26 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96431783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2026-2027

Funding Sources

Sewer Construction Fund	\$1,500,000
Total Lifetime Budget	\$1,500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: FY27 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96531783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2027-2028

Funding Sources

Sewer Construction Fund	\$1,000,000
Total Lifetime Budget	\$1,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: FY28 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #New
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2028-2029

Funding Sources

Sewer Construction Fund	\$500,000
Total Lifetime Budget	\$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: HCA EFHB Decommissioning

Type: Sanitary Sewer	Activity #96831783
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Project Description

Decommission the HCA Excess Flow Holding Basin (EFHB), including eliminating the overflow pipe and pumping facilities.

Project Purpose

The upgrade of specific sections of the South Prairie Lee interceptor sewer will increase the capacity of the interceptor, eliminating the need to store peak flows at the HCA EFHB.

Estimated Schedule

Design and Construction	2023
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Funding Sources

Sewer Construction Fund	\$171,000
Total Lifetime Budget	\$171,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		○				○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○			◐		

Project Title: I-470 Bore – St. Lukes to Colbern

Type: Sanitary Sewer	Activity #New
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Project Description

This project will include the bore and casing pipe across I-470 to provide a sanitary sewer line that will replace the Douglas Pump Station.

Project Purpose

The Douglas Pump Station currently collects a portion of the commercial flow generated by the development at Douglas and I-470. This project will provide the bore and casing pipe for the future sewer main that will allow the Douglas Pump Station to be decommissioned. A gravity alternative is cheaper to maintain than a pump station and force main.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Sewer Construction Fund	\$1,698,000
Total Lifetime Budget	\$1,698,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Little Cedar Creek Interceptor Rehabilitation

Type: Sanitary Sewer

Activity #96931783

Project Description

Rehabilitate the Little Cedar Creek Interceptor, which is approximately 21,000 linear feet of reinforced concrete pipe (RCP) that ranges in size from 21" diameter to 42" diameter. The Little Cedar Creek Interceptor extends from the discharge of the 20" force main from the Tudor Road Pump Station. The rehabilitation will be phased, with the first portion being approximately 3,700 linear feet of 21" to 30" diameter pipe, immediately downstream of the force main discharge.

Project Purpose

Lining of the RCP will reduce the effects from H2S corrosion, improving the structural integrity of the pipe and extending the useful life. The project will be phased to line the sections of pipe with the most evidence of H2S corrosion first.

Estimated Schedule

Construction

2028

Funding Sources

Sewer Construction Fund

\$650,000

Total Lifetime Budget \$650,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	◐	

Project Title: Maybrook Watershed Capacity Improvements	
Type: Sanitary Sewer	Activity #76031783

Project Description
Upgrade of specific sections of the Maybrook interceptor sewer to eliminate hydraulic constraints.

Project Purpose
A section of the Maybrook Interceptor, around MH 10-220 to MH 10-221, has a history of backups and/or overflows. Eliminating the hydraulic constraints would improve system performance and capacity.

Estimated Schedule	
Design and Construction	2027

Funding Sources	
Sewer Construction Fund	\$500,000
Total Lifetime Budget	\$500,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Maybrook Knife Valve Replacement

Type: Sanitary Sewer

Activity #76131783

Project Description

A study to evaluate the condition of the knife valves and vault on the Maybrook Interceptor sewers located under Lakewood Lake and to provide a recommendation on replacement.

Project Purpose

In the event of a pipe break on the mains under the lake, the valves are a critical component of the replacement process, minimize the amount of lake water that could enter the downstream system. The existing knife valves were installed in the early 1970's.

Estimated Schedule

Study	2028
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Funding Sources

Sewer Construction Fund	\$150,000
Total Lifetime Budget	\$150,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●						○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○			●	○	

Project Title: Oaks Ridge Meadows Pump Stations Wetwell Rehabilitation

Type: Sanitary Sewer

Activity #905.31883

Project Description

Project consists of applying a protective coating to the existing Oaks Ridge Meadows Pump Stations wet wells.

Project Purpose

To extend the useful life of the pump stations by applying a protective coating to the concrete walls of the wet wells, which are vulnerable to deterioration from H2S gases.

Estimated Schedule

Construction	2027

Funding Sources

ERP Fund	\$128,000
Total Lifetime Budget	\$128,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Sewer Improvements – Cedar Creek (MH 30-321 to 30-145)

Type: Sanitary Sewer	Activity #97031783
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Project Description
This sanitary sewer project addresses a 10" sanitary sewer pipe that is a source of I/I by replacing approximately 750 linear feet of pipe and relocating it away from a storm channel.

Project Purpose
Identify improvements that will increase the conveyance of sewer to meet current and future needs within the West Prairie Lee watershed as redevelopment occurs.

Estimated Schedule	
Design and Construction	2023

Funding Sources	
Sewer Construction Fund	\$350,000
Total Lifetime Budget	\$350,000

Estimated Annual Operating and Maintenance
NA

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Sewer Main Rehabilitation and Creek Stabilization

Type: Sanitary Sewer

Activity #48531783

Project Description

Protection of sewer infrastructure impacted at stream bed crossings.

Project Purpose

Across the city sanitary sewers cross streams in order to reach outfall locations. Occasionally these streams erode and threaten to impact the sanitary sewers. This project will adjust the sewer location or stream location depending on a number of factors to protect these existing city assets.

Estimated Schedule

Plan Creation

2021-2025

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget \$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐		○		◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐			○	◐	

Project Title: Sewer Main Cathodic Protection

Type: Water Utilities	Activity #82931783
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Project Description

Project Consists of installing cathodic protection in the form of sacrificial anodes on existing metallic pipes in the sewer system.

Project Purpose

The condition assessment program has identified that the corrosive soils found in and around Lee's Summit is having a detrimental corrosive effect on the sewer systems metallic pipes. These pipes require protection from this corrosion and the simplest form of this protection on existing facilities is Cathodic Protection.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Sewer Construction	\$600,000
Total Lifetime Budget	\$600,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
	◐			●	◐	

Project Title: South Prairie Lee Interceptor Sewer Upgrades

Type: Sanitary Sewer

Activity #75931783

Project Description

Upgrade of specific section of the South Prairie Lee interceptor sewer in support of development of the land at the top of the drainage basin.

Project Purpose

The city enter into a development agreement with a development at the top of the South Prairie Lee Drainage Basin. This developer was required to provide a sanitary sewer capacity study which identified improvements needed to convey their flow. The cost of these improvements was identified and the money escrowed so that it could be used to make these and other improvements in the basin by the City.

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2022-2024

Funding Sources

Sewer Construction Fund	\$4,075,000
Total Lifetime Budget	\$4,075,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Water Utilities, Sanitary

Project Title: Tudor Road Pump Station Facility Planning Study

Type: Sanitary Sewer	Activity #97131783
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Project Description

Conduct a Facility Planning Study on the 24 MGD Tudor Road Pump Station Facility. The Facility Plan will include a condition assessment of the existing structure, facilities, and equipment. Additionally, it will include an evaluation of the existing pump operation and replacement recommendation.

Project Purpose

The Tudor Road Pump Station is a 24 MGD pump station that was put into service in 1993. The 2018 Facility Asset Management Plan included an on-site facility condition assessment that recommended the pump station be reevaluated every three to five years due to the high consequence of failure rating for the pump station. The facility plan will also include an evaluation of the pump hydraulics, include wet well configuration, pump capacities, and pump type to determine ways to optimize the pump station performance.

Estimated Schedule

Study	2023-2024
-------	-----------

Funding Sources

Sewer Construction Fund	\$150,000
Total Lifetime Budget	\$150,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
		◐		●	◐	

Project Title: Tudor Road Pump Station Force Main Air Relief and Control Valve Update

Type: Sanitary Sewer

Activity #76431783

Project Description

Replacement and retrofitting of the Tudor Road Pump Station's force mains air relief and control valves.

Project Purpose

The Tudor Road Pump Station has a large diameter force main that conveys its flows to gravity sewers for disposition to the treatment facility. This main utilizes air relief valves at high points to help maintain system efficiency. These have been modified over time and need to be reviewed and replaced.

Estimated Schedule

Plan Creation

2021

Construction

2023

Funding Sources

Sewer Construction Fund

\$230,000

Total Lifetime Budget

\$230,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○			●	◐	

Project Title: Tudor Road Pump Station Force Main Drain Line

Type: Sanitary Sewer

Activity #97231783

Project Description

Install a gravity line from the Tudor Road Pump Station Force Main to a nearby collection system. The gravity line will be controlled by a valve and will allow the draining of the force main when not in use.

Project Purpose

A drain line will be beneficial if repairs to the force main are required in the future.

Estimated Schedule

Design	2023
Construction	2024

Funding Sources

Sewer Construction Fund	\$100,000
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○			●	◐	

Project Title: Tudor Road Force Main Rehabilitation

Type: Sanitary Sewer

Activity #New

Project Description

This project will include the rehabilitation of approximately 6,400 linear feet of 30 inch diameter force main from the Tudor Road Pump Station. The nature of the rehabilitation will be identified in the Tudor Road Pump Station Facility Plan.

Project Purpose

The Tudor Road Force Main leaves the pump station as a single force main before splitting into a 20" and 30" force main. The combined force main is approximately 6,400 linear feet and was installed in the early 1990s. Rehabilitation of the combined portion of the force main will extend the useful life of the pipe.

Estimated Schedule

Design	2026
Construction	2026-2027

Funding Sources

Sewer Construction Fund	\$4,960,000
Total Lifetime Budget	\$4,960,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

Project Title: Wastewater Master Plan Update

Type: Sanitary Sewer

Activity #908.31783

Project Description

This project consists of an update of the 2022 Wastewater Master Plan. The Master Plan shall be reviewed and updated every five years and includes analysis, modeling, and evaluation of the Sanitary Sewer System.

Project Purpose

This project will ensure that the City's wastewater system is adequately prepared to meet future growth needs through an analysis of the current infrastructure and considering the number of improvements that have been made to the system. Reviewing and updating the Master Plan every five years keeps the Utility current with the changing needs of the future.

Estimated Schedule

Plan Creation

2027

Funding Sources

Sewer Construction Fund

\$250,000

Total Lifetime Budget

\$250,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●				◐	◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	◐	

Project Title: Water Utilities Service Center Parking Expansion and Improvements

Type: Sanitary Sewer	Activity #76531783
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Project Description

Expansion of the facilities parking lots as planned in the original design.

Project Purpose

The Water Utilities Service Center was planned for expansion for growth with the Utility and to accomodate a variety of uses. Current Staffing and equipment levels require further expansion of the site parking for employee vehicles as well as city equipment.

Estimated Schedule

Plan Creation	2021-2024
---------------	-----------

Funding Sources

Sewer Construction Fund	\$650,000
Total Lifetime Budget	\$650,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
◐					●	

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
		●		●	◐	

Project Title: Water Utilities Strategic Plan

Type: Sanitary Sewer

Activity #48431783

Project Description

Update the existing Strategic Plan.

Project Purpose

The Utility adopted a Strategic Plan in 2011. This plan is to be updated periodically to provide ongoing guidance for the Utilities' near term and long term objectives.

Estimated Schedule

Plan Creation

2021-2022

Funding Sources

Sewer Construction Fund (317)

\$100,000

Water Construction Fund (316)

\$100,000

Total Lifetime Budget

\$200,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
		●		●	○	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	○		●	●	

Project Title: West Prairie Lee Sewer Capacity Study, Upgrade Design and Construction

Type: Sanitary Sewer

Activity #72031783

Project Description

This sanitary sewer project consists of modeling of the upper reaches of areas to the west of Highway 291 to identify capacity issues in the existing system that may affect redevelopment in the downtown core.

Project Purpose

Identify improvements that will increase the conveyance of sewer to meet current and future needs within the West Prairie Lee watershed as redevelopment occurs.

Estimated Schedule

Study	2022
Design & Construction	2022-2025

Funding Sources

Sewer Construction Fund	\$7,478,000
Total Lifetime Budget	\$7,478,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	○

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	○	◐		●	○	

CAPITAL IMPROVEMENT PLAN 2024-2028

WATER UTILITIES WATER IMPROVEMENTS



WATER
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Cathodic Protection FY23	1,100	-	-	-	-	-	1,100
Cathodic Protection FY24	-	1,166	-	-	-	-	1,166
Cathodic Protection FY25	-	-	1,213	-	-	-	1,213
Cathodic Protection FY26	-	-	-	1,249	-	-	1,249
Cathodic Protection FY27	-	-	-	-	637	-	637
Cathodic Protection FY28	-	-	-	-	-	650	650
Harris Park Standpipe - Demolition	287	-	-	-	-	-	287
Langsford & Milton Thompson Upsize	495	825	-	-	-	-	1,320
Ralph Powell Road Valve	-	150	-	-	-	-	150
Transmission Main Condition Assessment	1,525	-	-	-	-	-	1,525
Water Main – Lakewood Way – Ridgewood to Bowlin Rd	-	466	-	-	-	-	466
Water Main – View High Longview Golf to Chipman Upsize	340	163	-	-	-	-	503
Water Main Rehab FY22	4,640	-	-	-	-	-	4,640
Water Main Rehab FY23	6,239	-	-	-	-	-	6,239
Water Main Rehab FY24	-	7,627	-	-	-	-	7,627
Water Main Rehab FY25	-	-	9,107	-	-	-	9,107
Water Main Rehab FY26	-	-	-	8,668	-	-	8,668
Water Main Rehab FY27	-	-	-	-	8,230	-	8,230
Water Main Rehab FY28	-	-	-	-	-	7,797	7,797
Water Meter Replacement	2,242	-	-	-	-	-	2,242
TOTAL	16,868	10,397	10,320	9,917	8,867	8,447	64,816

Project Title: Cathodic Protection Program (annual)

Type: Water Utilities

Activity # (see below)

Project Description

Project Consists of installing cathodic protection in the form of sacrificial anodes on a portion of the system which is showing signs of corrosion to slow the loss of the wall on the metallic water lines.

Project Purpose

Watermain break data indicates that we are seeing wall degradation on lines installed as recently as 20 years ago. This is due to the type of materials and construction methods used at that time. This corrosive degradation is creating a potential for an increased main break rate in the near future and the need for a rapid expansion in main replacement. The use of cathodic protection is expected to slow this corrosion and allow us to replace these mains at a more reasonable rate.

Estimated Schedule

Design	2023
Construction	2023-2024

Funding Sources

Water Construction	\$1,100,000 FY23, Activity #97631683
Water Construction	\$1,166,000 FY24, Activity #97731683
Water Construction	\$1,213,000 FY25, Activity #97831683
Water Construction	\$1,249,000 FY26, Activity #97931683
Water Construction	\$ 637,000 FY27, Activity #98031683
Water Construction	\$ 650,000 FY28, Activity # (pending)
5-year Program Budget	\$ 6,015,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐			○	●	

Project Title: Harris Park Standpipe - Demolition	
Type: Water Utilities	Activity #

Project Description
Project consists of demolishing the standpipe located in Harris Park.

Project Purpose
The updated water master plan concludes that the the Harris Park Standpipe is no longer needed.

Estimated Schedule	
Design	2025
Construction	2025

Funding Sources	
Water ERP	\$287,000
Total Lifetime Budget	\$287,000

Estimated Annual Operating and Maintenance	
\$0	

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐		○		

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
				◐	●	

Project Title: Langsford and Milton Thompson Water Main Upsize

Type: Water Utilities

Activity #76731483

Project Description

Project consists of connecting to an existing 12" main on Langsford Road and extending the 12" main down Milton Thompson Road where it will create a loop to help support our customers along and south of 50 Highway.

Project Purpose

This work is in support of development in the eastern portion of Lee's Summit and will provide water for the development of that area.

Estimated Schedule

Design	2023
Construction	2024-2025

Funding Sources

Water Tap	\$1,320,000
Total Lifetime Budget	\$1,320,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	◐		●	◐	

Project Title: Lead Service Line Inventory

Type: Water Utilities	Activity #
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Project Description
Project Consists of creating an inventory of existing lead service lines in our system. The work will be done as per the requirements of the new EPA and State of Missouri Lead and Copper Rules. The inventory will be followed up with abatement of any found lead services.

Project Purpose
The EPA and the State of Missouri have issued guidance on the new Lead and Copper Rules. The first steps on this rule is an inventory of any possible lead service lines in the system.

Estimated Schedule	
Study	2024

Funding Sources	
Water Construction	\$200,000
Total Lifetime Budget	\$200,000-

Estimated Annual Operating and Maintenance
\$0

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health& Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	◐	○	◐	○	◐

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
◐	◐	○	○	○	◐	○

Project Title: Ralph Powell Road Valve

Type: Water Utilities

Activity #

Project Description

Project consists of installing a valve, concrete vault and necessary equipment to operate the valve using the City's Supervisor Control and Data Acquisition (SCADA) system.

Project Purpose

This valve is located at the boundary of the City's northern and southern pressure zones. Opening the valve will provide an additional water supply to the north zone when needed.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Water Construction	\$150,000
Total Lifetime Budget	\$150,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●				●

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	●			●	●	

Project Title: Transmission Main Condition Assessment

Type: Water Utilities

Activity #48831683

Project Description

Condition Assessment of select Large Diameter (greater than 16") transmission mains.

Project Purpose

The water system contains a system of pipes on which the Water Utilities Department collects data daily. The large transmission main system in Lee's Summit is the backbone of our water supply

Estimated Schedule

On Going Condition Assessment

2018-2024

Funding Sources

Water Construction

\$1,525,000

Total Lifetime Budget

\$1,525,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		○			○	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	○		●	●	

Project Title: Water Main – Lakewood Way – Ridgewood to Bowlin Rd	
Type: Water Utilities	Activity #49031483

Project Description
Connect existing Waterlines and Ridgewood and Bowlin Road to create a looped system.

Project Purpose
Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule	
Design and Right of Way Acquisition	2024
Construction	2024-2025

Funding Sources	
Water Tap	\$466,000
Total Lifetime Budget	\$466,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	◐

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	◐		●	◐	

Project Title: Water Main – View High Longview Golf to Chipman Upsize

Type: Water Utilities

Activity #49231483

Project Description

Rehabilitation and upsizing of water mains at:
Along Viewhigh Drive to Chipman in support of development

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2018
Construction	2018-2024

Funding Sources

Water Tap	\$337,000
Water Construction	\$166,000
Total Lifetime Budget	\$503,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐			◐	◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐	◐		●	◐	

Project Title: Water Main Rehabilitation (annual)

Type: Water Utilities	Activity # (see below)
-----------------------	------------------------

Project Description

- Watermain break data indicates water main segments that have a high break history and should be replaced. The water main degradation is primarily caused by corrosive soils that can rust hole through the pipe. This program replaces aging water mains with non-corrosive materials. Both trenchless pipe bursting and open cut trenching are used to replace the mains as part of this program. The use of cathodic protection is expected to slow this corrosion and allow us to replace these mains at a more reasonable rate.

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024-2029

Funding Sources

Water Construction	\$ 4,640,000 FY22, Activity #49631683
Water Construction	\$ 6,239,000 FY23, Activity #72131683
Water Construction	\$ 7,627,000 FY24, Activity #72231683
Water Construction	\$ 9,107,000 FY25, Activity #76831683
Water Construction	\$ 8,668,000 FY26, Activity #911.31683
Water Construction	\$ 8,230,000 FY27, Activity # (pending)
Water Construction	\$ 7,797,000 FY28, Activity # (pending)
Total 5-year program Budget	\$52,308,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐				◐

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
	◐			○	●	

FY2024-2028 Capital Improvement Plan: Appendix A

PROPOSED NO TAX INCREASE BOND ISSUE ELECTION

APRIL 4, 2023

NOTAXINCREASE

General Obligation Bond Election | April 4, 2023



Proposed Bond Projects

★ EMERGENCY PREPAREDNESS

1. Joint Operations Facility (stand-alone building to house Fire HQ, co-located fire and police emergency communications, emergency operation center, traffic monitoring/management, network infrastructure)
 2. Property Acquisition for Airport Fire Station
 3. Police/Courts Building Renovation (Phase 2)
 4. Fire Station No. 1 Remodel/Replacement
 5. South Police Substation
 6. Facility Reinvestments (Police & Fire)
- Fiber Network Improvements (various locations)

★ TRANSPORTATION

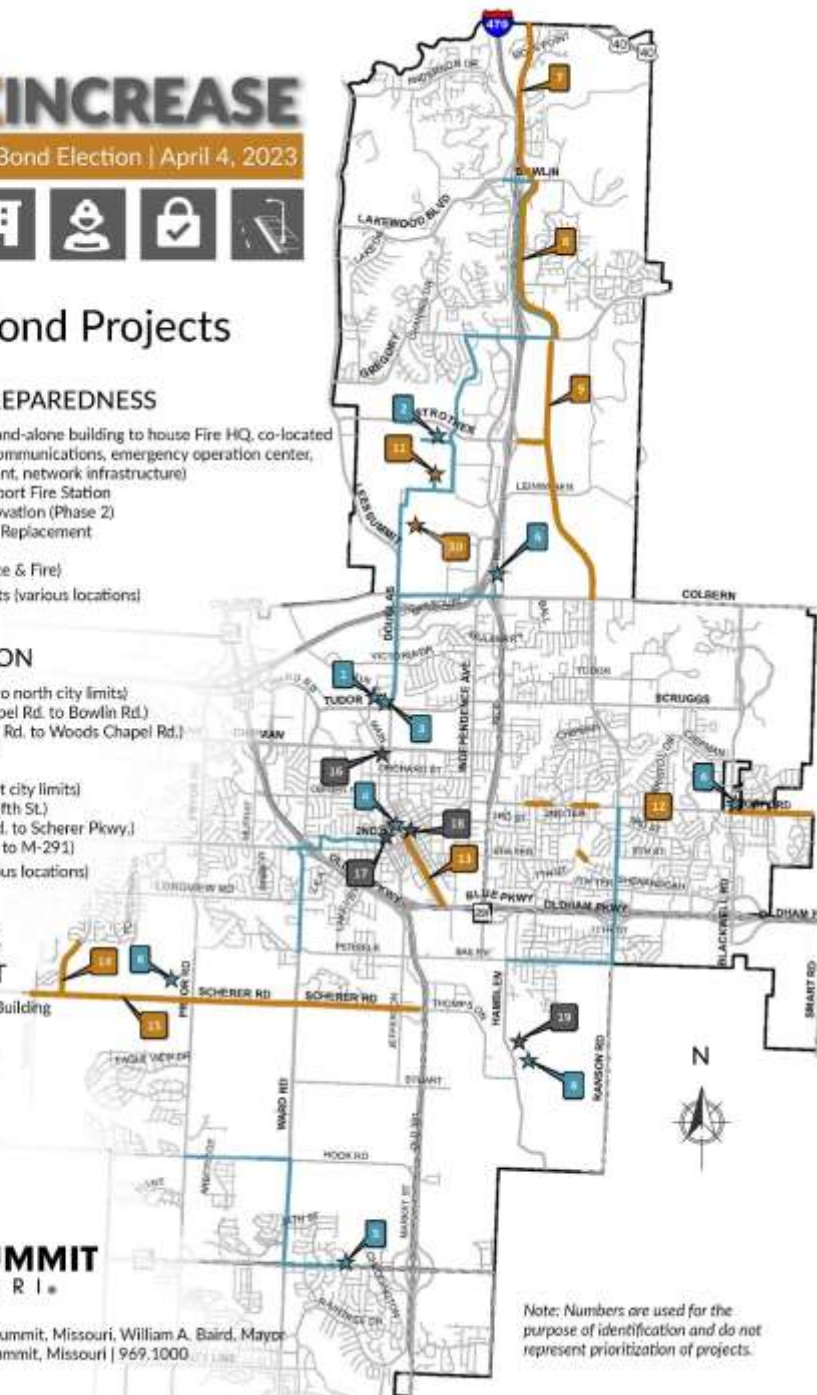
7. Lakewood Way (Bowlin Rd. to north city limits)
 8. Lakewood Way (Woods Chapel Rd. to Bowlin Rd.)
 9. Todd George Pkwy. (Colbern Rd. to Woods Chapel Rd.)
 10. Airport Property Acquisition
 11. Airport Hangar 2
 12. Langford Rd. (M-291 to east city limits)
 13. Douglas St. (Blue Pkwy. to Fifth St.)
 14. Longview Blvd. (Longview Rd. to Scherer Pkwy.)
 15. Scherer Pkwy. (Sampson Rd. to M-291)
- Sidewalk Gap Program (various locations)

★ CITY FACILITIES REINVESTMENT

16. Former Water Operations Building
17. History Museum
18. City Hall
19. Public Works Operations/Maintenance Facility



Paid for by the City of Lee's Summit, Missouri, William A. Baird, Mayor
220 SE Green Street, Lee's Summit, Missouri | 969.1000



Note: Numbers are used for the purpose of identification and do not represent prioritization of projects.



2024-2028 Capital Improvements Plan : Appendix A

April 4, 2023 No Tax Increase Bond Issue Election

On April 4, Lee's Summit voters will be presented with three ballot questions pertaining to general obligation bonds. Ballot Questions 1, 2 and 3 ask for voter approval on the issuance of up to \$186 million in general obligation bonds to fund emergency preparedness (\$74 million), transportation (\$98 million) and city facilities reinvestment (\$14 million). A listing of the projects is provided in this appendix to the FY2024 Capital Improvements Plan to document the projects and estimated costs to be programmed, subject to voter approval on April 4, 2023.

EMERGENCY PREPAREDNESS BOND ISSUE QUESTION:

If Question 1 is approved, funding would be put towards key public safety improvements that will provide public access and enhance safety and emergency services for the community. This includes land acquisition, renovations to existing fire stations and Police/Court Facility, development of a police substation and the Joint Operations Facility, and network infrastructure.

Table with 2 columns: Project / Initiative, Estimated Cost. Rows include Joint Operations Facility (\$35,750,000), Joint Operations Facility Building (\$29,000,000), City IT Network Infrastructure Improvements (\$2,000,000), City Network Security Improvements (\$1,750,000), Technology for the Emergency Operations Center (\$1,000,000), Public Roadway and Infrastructure Safety (\$2,000,000), and Fire Station No. 1 Remodel or Replacement (\$18,307,301).

ADA requirements and future operational growth (battalion station). An in-depth study would be conducted to compare the cost of a remodel vs. a rebuild of the facility.	
Phase II Police/Courts Building Renovation Address updates not completed from the prior bond issue due to budget (secured employee parking, loading dock, roofing, evidence bay addition, covered parking for emergency vehicles, security fencing, roof replacement). An important interior update is the renovation of the dispatch center to a real-time crime center that would provide intelligence and safety information to first responders from technological resources.	\$6,000,000
Property Acquisition for Airport Fire Station (ARFF) - Address aircraft rescue and firefighting (ARFF) capability at the Lee's Summit airport and meet increased demands from development in the northern portion of the City with the addition of a fire station. Property would be acquired adjacent to the airport for the facility. The need for an additional fire station was identified in the Fire Department 2019 Standards of Cover Plan.	\$1,400,000
Airport Fire Station (ARFF) Design	\$1,080,000
South Police Substation (Fire Station No. 5 Renovation) Renovation of the former Fire Station No.5 located at M-150 and Windemere into a police substation. A police substation would enhance police presence in the southern part of the City, establish better connections with the community, increase basic police services in the area and provide more convenient reporting and interaction with citizens and businesses.	\$3,200,000
Facility Reinvestment The average age of the six buildings included in this reinvestment is 19 years old. Structural (roof replacement, parking lots, concrete) and mechanical system improvements including HVAC, security, fire protection and generators are necessary to ensure proper function and energy efficiency.	\$4,590,000
Animal Control HVAC	\$750,000
Animal Control Crematorium	\$300,000
Fire Station No. 1 Roof Replacement	\$475,000
Fire Station No. 2 Fire Alarm Panel & System, HVAC Replacement	\$175,000
Fire Station No. 6 Concrete Replacement	\$40,000
Fire Station No. 7 Roof Replacement	\$700,000
Fire Station No. 7 Concrete Replacement	\$50,000
Fire Station No. 7 Generator Replacement	\$100,000
Police/Court Facility Front and Back Lot Mill and Overlay	\$400,000
Police/Court Facility Roof Replacement	\$600,000
Police/Court Facility HVAC Replacements	\$1,000,000
Replacement of Existing Enterprise Resource (ERP) Planning Software (Emergency Preparedness Portion)	\$3,672,699

The ERP system is the backbone of the City’s Finance and Human Resource Systems however, the current ERP system is outdated and difficult to manage. Replace with a modern solution that will increase productivity and build resiliency within the organization.	
Emergency Preparedness Total	\$74,000,000

TRANSPORTATION PROJECTS BOND ISSUE QUESTION:

If Question 2 is approved, funding would be put towards critical investments in public infrastructure that directly affect safety, mobility and livability. Projects include major roadway improvements, shared-use paths, sidewalks, airport facility renovations and airport hangar construction

Project / Initiative	Estimated Cost
Scherer Parkway - Sampson Road to M-291 Multi-lane, reconstruction with curb, enclosed storm sewers, sidewalk, bicycle/pedestrian accommodations, lighting and turn lanes (similar to Ward Road south of Scherer Road).	\$35,750,000
Longview Boulevard - Longview Road to Scherer Parkway Two lanes (partial long-term plan), turn lanes, curb, lighting, sidewalks and shared-use paths. Supports planned four-lane divided arterial extension to M-150 from Longview Road. as southwest Lee's Summit builds out.	\$3,500,000
Todd George Parkway - Colbern Road to Woods Chapel Road Multi-modal access/safety, multi-lane, medians, lighting, curbs, storm sewers and sidewalk/shared-use path (similar to Todd George Parkway south of Colbern Road). The project includes Strother Road improvements from Todd George Parkway to I-470.	\$24,000,000
Douglas Street- Fifth Street to Blue Parkway A complete street project for the downtown gateway corridor. Multi-modal access/safety, sidewalks, lighting, curbs and stormwater system.	\$5,000,000
Lakewood Way - Bowlin Road to North City Limits Improve safety and accessibility. Add turn lanes, sidewalks and curbs. No additional through lanes.	\$6,400,000
Lakewood Way - Woods Chapel Road to Bowlin Road Improve safety and accessibility. Add turn lanes, sidewalks and curbs or shoulders. No additional through lanes.	\$4,350,000
Langsford Road - 291 Highway to East City Limits Improve safety and operations along the corridor with access management, left-turn lanes and medians at key intersections (Noleen, Bordner, Brentwood, Winburn and Crestwood). Access and mobility improvements to areas impacted by restrictive medians (Fifth Terrace gap closure). Curbs, gutters, sidewalks, and lighting east of Blackwell Road within city limits to complete roadway improvements.	\$5,000,000

Airport Hangar 2 Construction of an approximately 40,000-square-foot box hangar for the purpose of aircraft storage, office space, Fixed Base Operations and an interim terminal. Provides a unique partnership opportunity with the R-7 School District and may result in an Aviation Technology Center.	\$6,000,000
Airport Property Acquisition Acquire 1.3 acres at 2505 Douglas St. for a future air traffic control tower, consistent with the Airport Master Plan recommendations.	\$550,000
Sidewalk Gap Program Funding Current funding of \$2.5 million is insufficient to address over \$20 million in sidewalk gaps. Would improve ADA compliance, and safety and accessibility for pedestrians and cyclists to home, work, and school. Locations would be based on prioritization and guidance developed through City Council (focused on school, park and pedestrian activity areas).	\$5,000,000
Facility Reinvestment	\$3,200,000
Airport Hangar Roofs	\$600,000
Airport Hangar Doors	\$2,500,000
City Hall Sidewalk Replacement	\$100,000
Transportation Total	\$98,000,000

City Facilities Reinvestment Bond Issue Question

If this question is approved, funding would be put towards extending facility use, enhancing service efficiencies and protecting the investment of our public and community spaces. Major building and technology improvements include HVAC, roofing, fire protection, security and exterior renovations.

Project / Initiative	Estimated Cost
City Hall Renovations City Hall is 17 years old and in need of modernization and a evaluation of how the space is utilized. A recent facility condition assessment recommended replacement of the roof, and the aging and inefficient HVAC and security systems.	\$9,300,000
City Hall Technology/Layout/Safety	\$5,410,000
City Hall Roof Replacement	\$750,000
City Hall HVAC Replacement	\$3,000,000
City Hall Access Control Replacement	\$140,000
Public Works Operations/Maintenance Facility Renovations A facility condition assessment of the 23-year-old building recommended the replacement of	\$410,000

aging and inefficient HVAC and fire safety systems, and the repair of the concrete in the interior bays.	
Maintenance Facility Fire Alarm Panel and System Replacement	\$110,000
Maintenance Facility Concrete Repair Interior Bays	\$40,000
Maintenance Facility HVAC Replacements	\$260,000
History Museum Exterior Restoration	\$150,000
Building Prep for Re-use of Former Water Operations Building (Chipman and Douglas roads)	\$350,000
Replacement of Existing Enterprise Resource Planning (ERP) Software (City Facilities Portion) The ERP system is the backbone of the City's Finance and Human Resource Systems however, the current ERP system is outdated and difficult to manage. Replace with a modern solution that will increase productivity and build resiliency within the organization.	\$3,790,000
City Facility Reinvestment Total	\$14,000,000

These projects are presented for public record so that, if approved, the project can be part of the FY24 CIP.

A map showing the proposed No Tax Increase Bond issue projects is provided on the following page.

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