



# LEE'S SUMMIT MISSOURI

## CITY MANAGER'S MESSAGE

May 17, 2016

Members of the Lee's Summit Public Works Committee 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) 2017-2021 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, Waste Water 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.

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## ***Proposed Plan***

The 2017-2021 CIP totals \$303,968,000 (including funding from prior years), up from \$284,700,000 in the 2016-2020 plan. The increase in the total is due primarily to the addition of multiple road & bridge projects as a result of remaining revenues in the CIP Sales Tax. Significant changes to the CIP include:

### Completed Projects

- Bailey Road, M-291 to Hamblen Road
- Cedar Creek Interceptor Improvements Phase II
- Legacy Park Amphitheater Improvements
- Lowenstein Trail Renovations
- Miller J Field Park Renovation
- Orchard Street – Douglas to Independence
- Scruggs Road Pump Station EFHB
- Second Street Corridor Improvements
- Sprayground Sites
- Strother Road – Independence to Lee's Summit Road
- Water Main Rehabilitation FY14
- Water Supply Improvements

### New Projects

- Arterial Curb Replacement
- Big Creek EFHB (East & West Forks)
- Blackwell Road Livability Improvements
- Cedar Creek Improvements MH29-220 to MH37-001
- Cedar Creek Interceptor Phase III
- Commerce Drive – Tudor Road to Main Street
- Fifth Terrace – Country Lane to Greenridge Drive
- Gateway Drive – Delta School Road to Georgian Drive
- Harris Park Standpipe Recoating
- Hartman Park Improvements
- Hook Road Shoulders
- Hook Tower Recoating
- Jefferson Street – Persels Road to Oldham Parkway
- Landfill Closure Phases I, II and III
- Langsford Road Bridge Rehabilitation
- Little Cedar Force Main
- Park South and Community Center
- Ranson Tower Recoating
- Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo
- Rehabilitate Hangar Taxiways Charlie and Delta
- Scherer Road and Heartwood Drive Intersection Improvements
- Third Street Improvements – Murray Road to Pryor Road

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- Todd George Parkway Shoulders – Colbern Rd to Woods Chapel Rd
- Transfer Station
- Tudor Force Main Odor Control
- Update Airport Master and Business Plans
- Wastewater Master Plan
- Water Main – Harris Road – Herring to Haines
- Water Main – NW System Improvements
- Water Main – US50 Hwy – Blackwell to Smart
- Water Main – US50 Hwy – Smart to Harris
- Water Main Rehabilitation FY21
- West Apron Shade Ports
- Woods Chapel Tower Recoating

## Deleted Projects

- Bogg's Hollow SSES & I/I Rehab
- CC Watershed – CC17, CC21 Private I/I Rehab
- Little Cedar SSES & I/I Rehab
- Middle Big Creek SSES & I/I Rehab
- Phase 3 Gas System
- South Prairie Lee SSES & I/I Rehab
- South Prairie Lee SSES & I/I Rehab (Misc)
- Water Main Rehabilitation and Upsize
- West Prairie Lee SSES & I/I Rehab
- West Prairie Lee SSES & I/I Rehab (North Branch)

Several of the above new projects will not only support their associated systems, but will also support economic development in the following ways:

- **Commerce Drive Construction.** This project is in direct support of generating economic activity in a primary market target area identified by City Council near Douglas and Tudor. This project opens additional ground with access that connects to the recent Tudor Road improvements.
- **Construction of Jefferson Street from Persels to Oldham.** This project continues the significant investment in transportation infrastructure for capacity and context required by redevelopment interests. This project will complete a network of roadway and multi-modal improvements that include Bailey Road, Jefferson Street south of Persels, and M291 Interchange with US50 increasing the vitality of many significantly underutilized properties.
- **Blackwell Interchange with US50 Project.** This new interchange will provide needed access for over 900 acres of development opportunity in eastern Lee's Summit.

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- **Cedar Creek Improvement MH 29-220 to MH 37-001.** This project will address hydraulic bottlenecks in the in the interceptor sewer which serves much of downtown Lee's Summit. Improvements to this main will help the existing customers and build capacity for the proposed densification of the downtown business core.
- **Cedar Creek Interceptor Phase III.** This project is a continuation of the work on the Cedar Creek Interceptor work. This work will support the existing flows in the Cedar Creek basin as well as provide new capacity for development and redevelopment within the basin.
- **Cedar Creek Winterset Woods & Sterling Hills.** This project is the reconstruction of a failing line but will also be upsized using sewer tap funds to support redevelopment within this basin.
- **Little Cedar Force Main.** This project is a realignment of the force main from the Tudor Road Pump Station from the Maybrook drainage basin to the Little Cedar drainage basin. This project is proposed to provide capacity in the Maybrook system for new development.
- **Water Main US 50 Hwy Blackwell to Smart.** This is a water main upsize project to support the current customers in the US 50 east area of Lee's Summit Water Utilities. This project will also provide support and capacity for economic development of that area.
- **Water Main US 50 Hwy Smart to Harris.** This is a water main upsize project to support the current customers in the US 50 east area of Lee's Summit Water Utilities. This project will also provide support and capacity for economic development of that area.

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

## Expenditures by Year (in \$1000's)

	PW and WU Programs	Airport	Bridges Street & Signals*	Facilities	Park & Recreation	Solid Waste	Stormwater	Sanitary Sewer	Water	Total
Prior Years	N/A	17,505	73,080	1,000	1,550	0	15,800	7,651	18,925	135,511
2017	6,702	9,931	24,726	260	2,100	1,924	0	2,575	5,610	53,828
2018	6,431	6,937	19,649	0	6,710	1,413	0	5,530	3,654	50,324
2019	7,560	5,023	6,161	0	3,075	1,013	0	1,850	3,918	28,600
2020	6,939	4,282	1,000	0	0	0	0	1,100	4,581	17,902
2021	6,514	3,705	0	0	0	0	0	4,584	3,000	17,803
Total	34,146	47,383	124,616	1,260	13,435	4,350	15,800	23,290	39,688	303,968

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

As you can see, the majority of the capital funding continues to be allocated to the Bridges, Streets, and Signals section which includes 25 projects around the community. Airport, water, sanitary sewer and stormwater also continue to comprise significant portions of the plan. Among the major revenue sources for the various capital projects included in the plan are:

- Capital Improvements Sales Tax (roads)
- Bond Proceeds (roads, facilities, stormwater)
- Park Sales Tax (parks)
- Road & Bridge Sales Tax (roads)
- 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 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



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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,

Stephen A. Arbo  
City Manager