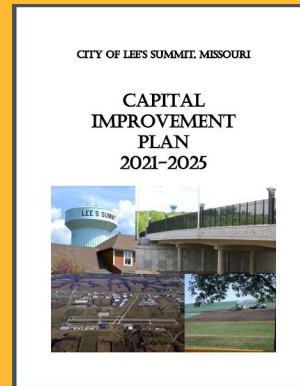
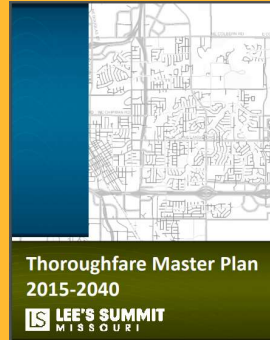


Capital Improvement Plan

(A Step in the Process of Plans to Projects)



January 2021

Public Works Committee Meeting

Michael Park, PE, PTOE

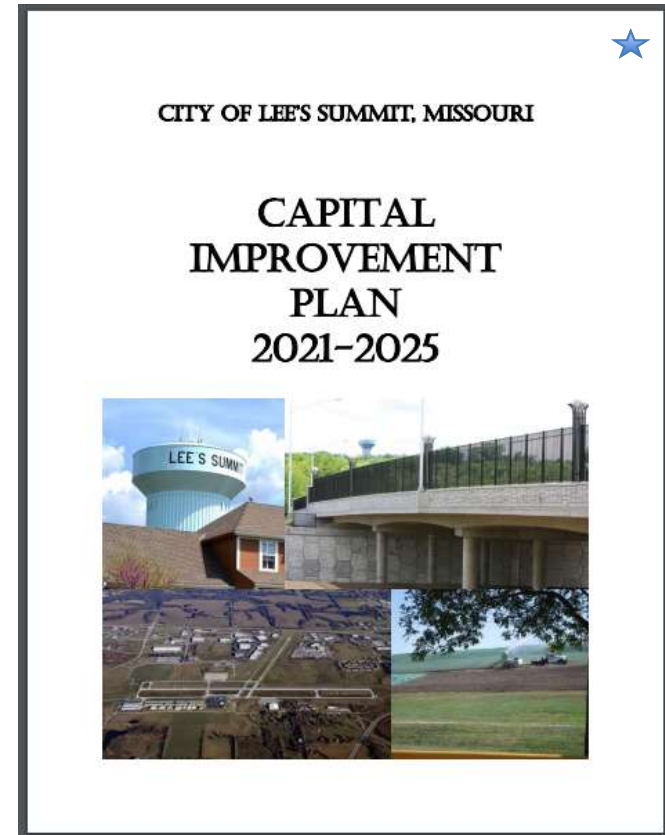
City Traffic Engineer



Yours Truly

CIP Discussion

- ❖ Overview
- ❖ Funding
- ❖ Project Identification/Selection
- ❖ Project Prioritization
- ❖ Program Prioritization
- ❖ Public Involvement
- ❖ City Council Involvement
- ❖ Staff Implementation



CIP Overview

❖ What is the CIP?

- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Generally, Capital Infrastructure Projects Exceeding \$50K
- ❖ Roads, Water, Sewer, Buildings, Parks, IT Networks, Etc.

❖ What is the CIP review and approval process?

- ❖ Annually Updated ★
- ❖ Adopted in Comprehensive Plan by Planning Commission
- ❖ City Council Approval; 1st Year of CIP is in the City Budget ★

CIP Projects and Programs

❖ Summary

Capital Improvement Plan Summary Fiscal Year 2021-2025 (Costs in \$1,000s)

Project	Prior Yrs.	2021★	2022	2023	2024	2025	Total
Public Works Programs	-	7,323	7,476	7,746	7,952	8,160	38,657
Water Utilities Programs	-	1,045	653	552	2,058	306	4,614
Airport	7,161	5,485	4,447	3,654	4,033	988	25,768
Bridges, Streets and Signals*	38,296	11,378	24,842	19,450	21,908	6,525	122,399
Facilities	5,600	13,475	5,000	-	-	-	24,075
Parks and Recreation	585	350	2,010	8,510	8,410	-	19,865
Storm Water	5,320	3,703	1,690	-	-	-	10,713
Sanitary Sewer	11,456	4,880	4,750	2,950	5,300	1,100	30,436
Water	12,045	8,783	7,466	7,465	6,212	7,891	49,862
Total	80,463	56,422	58,334	50,327	55,873	24,970	326,389

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

CIP Project & Program Funds[★]

- ❖ **1/2 Cent Transportation Sales Tax**
- ❖ **1/2 Cent Capital Improvement Sales Tax (2018-2033)**
- ❖ 1/4 Cent Parks & Recreation Sales Tax
- ❖ Excise Tax
- ❖ Bond Issues (G.O. Bonds, Revenue Bonds, Etc.)
- ❖ State/Federal Grants (FAA, STP, FTA, CDBG, Etc.)
- ❖ Tap Fees (Water/Sewer) and User Fees
 - ❖ Water, Sewer, Parks, Airport (Enterprise Funds)
- ❖ TIF/TDD/Escrows/Other

CIP Funds Review

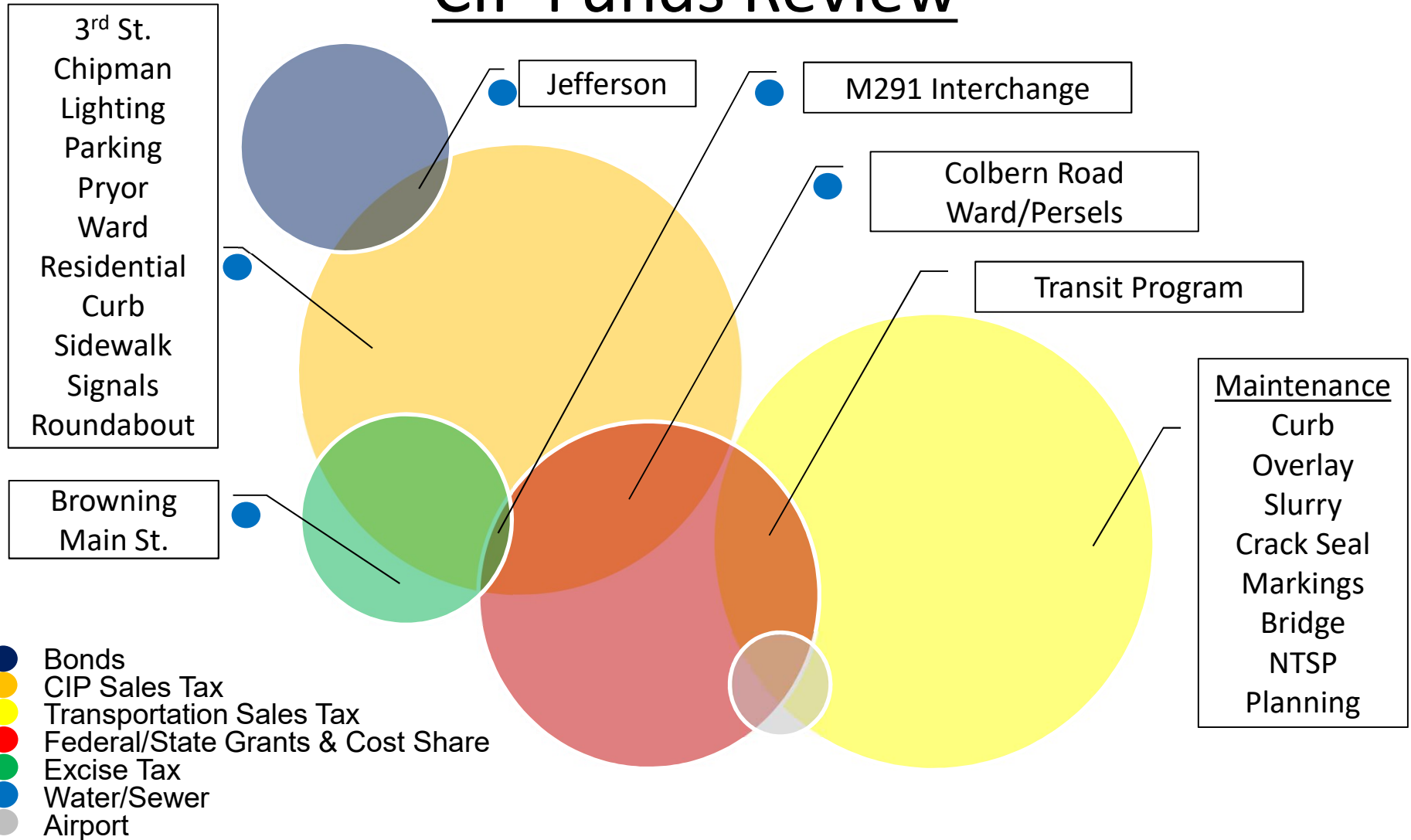
❖ 1/2 Cent Transportation Sales Tax ★

- ❖ Maintenance Programs (Curb, Crack Seal, Overlay, Slurry, Markings, Bridge)
- ❖ Transit Program
- ❖ Misc. Programs (Neighborhood Traffic Safety, Capital Planning)
- ❖ \$8.5M Annually

❖ 1/2 Cent Capital Improvement Sales Tax (2018-2033) ★

- ❖ Capital Projects: Road Projects, Storm Water Projects
- ❖ Commitments from ballot initiatives, mandates/warranted improvements
- ❖ Council and Citizen Priorities
- ❖ Council Preferred Funding Schedule & Cash Flow Direction
- ❖ \$8.5M Annually

CIP Funds Review



CIP Funds Review

❖ Capital Projects (Bridges, Streets & Signals)

Project	Prior Yrs.	2021	2022	2023	2024	2025	Total
Browning Street Extension - Browning to Hamblen Rd ●	1,723	1,477	-	-	-	-	3,200
Chipman Road, Bent Tree Dr. to View High Dr. ●	15,773	-	-	-	-	-	15,773
Colbern Road - M350 to Douglas Street ● ●	3,100	7,047	9,730	-	-	-	19,877
Douglas Street - Chipman Road to 2nd Street ●	-	-	-	500	2,008	3,500	6,008
Downtown Public Parking ●	1,000	-	-	-	-	-	1,000
Existing Street Light Improvements ●	-	115	-	-	-	-	115
Hamblen Road & Bailey Road Signal ● ●	380	-	-	-	-	-	380
Independence Ave & Town Centre Blvd Intersect Imp	1,760	-	-	-	-	-	1,760
Jefferson Street - Persels Road to Oldham Parkway ●	4,092	-	-	-	-	-	4,092
Main Street - Chipman Road to Commerce Drive ●	1,200	-	-	-	-	-	1,200
M291 North Interchange with US50 ● ● ●	-	-	2,000	10,000	9,000	-	21,000
Pryor Road Widening Phase 1 - Hook to Longview ● ●	2,000	550	9,000	6,500	-	-	18,050
Pryor Road Widening Phase 2 - M150 to Hook ●	-	-	-	-	9,150	-	9,150
Residential Curb Replacements ●	-	1,000	250	250	250	250	2,000
Sidewalk Improvements ●	-	-	-	-	-	500	500
Streetlights - Lakewood Boulevard ●	875	-	-	-	-	-	875
Streetlights - Shenandoah Drive ●	530	-	-	-	-	-	530
Third Street Improvements - Jefferson St to Blue Parkway/US50 ● ●	-	531	2,987	-	-	-	3,518
Third Street Improvements - Murray Road to Pryor Road ●	5,863	658	-	-	-	-	6,521
Ward Road & Persels Road Signal ● ●	-	-	100	700	1,500	1,500	3,800
Ward Road - Chipman Road to NW O'Brien ●	-	-	-	-	-	775	775
Ward Road - NW O'Brien Road to Blue Parkway ●	-	-	775	1,500	-	-	2,275
Subtotal	38,296	11,378	24,842	19,450	21,908	6,525	122,399
Less water and sewer funds included in totals	2,642	931	790	480	150	275	5,268
Total	35,654	10,447	24,052	18,970	21,758	6,250	117,131



- Bonds (Voted Requirement)
- CIP Sales Tax (Voted Commitment)

- CIP Sales Tax (Added Commitment)
- Federal/State Grants (Specific Award)

- Federal/State Grants (Pending Award)
- Excise Tax (Committee Recommended)

CIP Funds Review

❖ Capital Programs (Public Works)

Programs ●	Prior Yrs	2021	2022	2023	2024	2025
Overlay & Slurry Seal	3800	4,300	4,400	4,500	4,600	4,700
Annual Curb and Gutter Replacement Program	2897	1,700	1,750	1,800	1,850	1,900
Neighborhood Traffic Safety Program	80	50	50	50	50	50
Bridge Rehab/ Maintenance	50	50	50	50	50	50
Capital Project Planning	40	45	45	50	50	50
Pavement Marking	550	525	500	587	613	640
Crack Sealing	240	300	310	320	330	340
Community Bus Service - ATA/OATS	336	353	371	389	409	430
TOTAL	7,993	7,323	7,476	7,746	7,952	8,160

CIP Project: Implementation Process★

- ❖ Master Plans
 - Project Lists
 - Emerging Needs
- ❖ Prioritization
- ❖ Funding Identification
- ❖ Sequencing
- ❖ Scheduling/Financing
- ❖ **Capital Improvement Plan**
- ❖ Project Delivery

CIP Project: Implementation Process

- **Infrastructure Master Plan**
- Comprehensive Plan
- Strategic Plans & Policy Goals

- Capital Project Requests/Lists
- Emerging Needs

- **Funding Opportunities**
- Projecting Revenues
- Project Identification
- Project Prioritization
- Ballot Measures (Bonds/Taxes)
- **Project Sequencing**
- Cash Flow Project Fund
- **Capital Improvement Plan**

- **Project Implementation**
- Design
- Property Impacts
- Construction

Long Range Plan

Funding Process

Current Plan

Project Delivery

Potential Future CIP Sales Tax Projects	Project Benefits	Cost Estimate	Project Source
Road Projects			
Colburn Rd Reconstruction - M550 to Shaglin	Capacity, safety, ED of unsewered area	\$ 10,000,000	Thoroughfare Master Plan (TMP)
Pryor Rd Widening - Longview to M550	Capacity, ED in south LI	\$ 15,000,000	TMP
Scholar Rd Reconstruction - Sampson to Jefferson	Safety	\$ 12,000,000	TMP
3rd St - East - Green to M550	DT gateway (ED), livable streets	\$ 4,000,000	TMP
3rd St - West - Jefferson to US50	DT gateway (ED), livable streets	\$ 3,000,000	DT Big Five
Independence - Chapman to 5th	Livable streets	\$ 5,000,000	TMP
Douglas - Chapman to 2nd	Livable streets, capacity	\$ 5,000,000	TMP
Wood Rd - Chapman to 2nd/Blue Parkway	Livable streets, ped access to school	\$ 4,000,000	TMP
	Subtotal	\$ 54,000,000	TMP
Transportation-related			
Sidewalks - app program	Ped access and connectivity	\$ 2,500,000	Citizen requests, sidewalk plan
Curbs - collector and residential streets	Safety, reduced future maintenance	\$ 5,000,000	Citizen requests
Downtown Parking Garage	ED - future parking demand	\$ 8,000,000	DT Parking Plan



★ - City Council Approved/Directed

Long Range Plan

- Thoroughfare Master Plan
- Comprehensive Plan
- Strategic Plans & Policy Goals
- Update to TFMP 2006

Funding Process

- PC Meeting Jan. 28, 2014
- TIF Commission Feb. 13, 2014
- PWC Meeting Jun. 17, 2014
- PWC Meeting Jan. 20, 2015

Current Plan

- Sales Tax/TFMP Meetings 2016
- PC Hearing Jan. 10, 2017
- PC Resolution 2017-01
- PC/CC Session Oct. 12, 2017

Project Delivery

- City Council Engaged
- Livable Streets Advisory Board Review (Multiple Dates)
- Planning Commission Approval



Table 4 - Recommended Projects, Benefits and Costs Summary

ID	Route	From	To	Description	Benefit			Cost	Plan Year
					S	O	E		
21	3rd Street	Country Lane	Murray Road	Construct Additional Lanes of 5-Lane Undivided Arterial	3	3	3	\$5	2025
22	5th Street	Country Lane	Greenridge Dr.	Construct 2 Lane Residential Collector Gap	3	3	3	\$	2025
23	Chipman Road	Todd George Parkway	Lyon Drive	Construct 2-Lane Residential Collector Gap	3	3	3	\$-55	2025
24	Colbern Road	Blue Parkway	Douglas Road	Construct Additional 2-Lanes of 5-Lane Undivided Arterial	3	3	3	\$55	2025
25	Commerce Drive	Main Street	Tudor Road	Construct Commercial Collector Gap	3	3	3	\$	2025
26	Douglas Road	Chipman Road	2nd Street	Urban Road Improvements	3	3	3	\$5	2025
27	Gateway Drive	Delta School Road	Gateway Drive	Construct 2-Lane Residential Collector Gap	3	3	3	\$	2025
28	Independence Avenue	Chipman Road	5th Street	Urban Collector Road Improvements	3	3	3	\$5	2025
29	Jefferson Street	Oldham Road	Pertels Road	Urban Collector Road Improvements	3	3	3	\$5	2025
30	Longview Boulevard	Scherer Road	Longview Road	Construct 2 Lanes of Planned 4-Lane Divided Major Arterial	3	3	3	\$5	2025
31	Pryor Road	1-470	Colbern Road*	Urban Road Improvements	3	3	3	\$55	2025
32	Pryor Road	Longview Road	M-150 Hwy	Urban Road Improvements	3	3	3	\$55	2025
33	Scherer Road	Sampson Road	Jefferson Street	Interim Road Improvements	3	3	3	\$55	2025
34	Ward Road	Chipman Road	Blue Parkway	Construct Additional 2-Lanes of 4-Lane Divided Arterial	3	3	3	\$5	2025
35	Hamben Road	US 50 Hwy	Bailey Road	Additional Capacity and Access Management	3	3	3	\$	2040
36	Main Street	Colbern Road	Chipman Road	Urban Road Improvements	3	3	3	\$55	2040

S= Safety, D= Operation/Capacity, L=Liability, E=Economic; \$1M, \$\$-1M to \$M, \$\$\$-5M to 10M, \$\$\$\$ >10M

For 2040 and 2040 with PRI North Scenarios, the following general recommendations were presented to address Safety, Operations, Usability and Economic Activity:

- State Highway Improvements noted in Section 4.5.2
- Arterial Improvements in coordination with State Highway Interchange Improvements
- Remaining Gaps, Interim Standard and Unimproved Road Improvements

City of Lee's Summit 52 Thoroughfare Master Plan

Table 5 - 2025 Recommended Projects

From	To	Description	Length
Pryor Road	Murray Road	Construct Additional Lanes of 5-Lane Undivided Arterial	0.46 mi
Country Lane	Greenridge Dr.	Construct 2 Lane Residential Collector Gap	250 ft
Todd George Parkway	Lyon Drive	Construct 2-Lane Residential Collector Gap	0.54 mi
Blue Parkway	Douglas Road	Construct Additional 2-Lanes of 5-Lane Undivided Arterial	1.40 mi
Main Street	Tudor Road	Construct Commercial Collector Gap	775 ft
Chipman Road	2nd Street	Urban Road Improvements	0.80 mi
Delta School Road	Gateway Drive	Construct 2-Lane Residential Collector Gap	750 ft
Chipman Road	5th Street	Urban Collector Road Improvements	0.95 mi
Oldham Road	Pertels Road	Urban Collector Road Improvements	0.95 mi
Chipman Road	Blue Parkway	Construct Additional 2-Lanes of 4-Lane Divided Major Arterial	0.57 mi
Longview Road	Longview Road	Construct 2 Lanes of Planned 4-Lane Divided Major Arterial	0.57 mi
1-470	Colbern Road*	Urban Road Improvements	0.65 mi
Longview Road	M-150 Hwy	Urban Road Improvements	3.51 mi
Chipman Road	Jefferson Street	Interim Road Improvements	3.56 mi
Chipman Road	Blue Parkway (North)	Construct Additional 2-Lanes of 4-Lane Divided Arterial	0.77 mi

*From the Lee's Summit City Limit to Colbern Road within Kansas City, MO.

City of Lee's Summit 36 Thoroughfare Master Plan



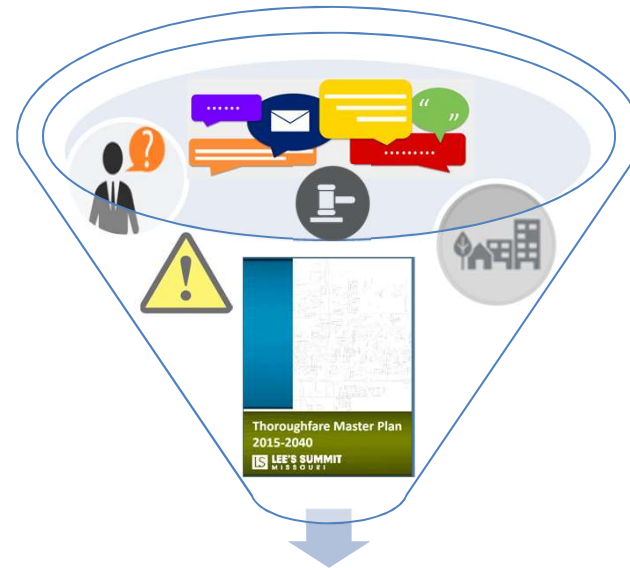
Thoroughfare Master Plan 2015-2040



Example CIP Project – Colbern Road



- **Funding Opportunities** Initiate Review of Projects (2017 CIP Sales Tax Renewal)
 - TFMP, Public Comments, Development Support, Past Priorities (List of Recommendations from 2007 CIP Sales Tax Balance Funds)
 - Project Identification & Prioritization in Full Coordination with City Council
-
- PWC Meeting Oct. 10, 2016
 - PWC Meeting Nov. 21, 2016
 - PWC Meeting Dec. 19, 2016
 - CC Meeting Jan. 12, 2017
 - Bill No. 17-16 for Sales Tax
 - Public Engagement (Ballot Education), Multiple Meetings
 - Tax Election Apr. 4, 2017
 - CC Accepted Election Results



Project List

Potential Future CIP Sales Tax Projects	Project Benefits	Cost Estimate	Project Source
Road Projects			
Colbern Rd Reconstruction - M350 to Douglas	Capacity; safety; ED of annexed area	\$ 10,000,000	Thoroughfare Master Plan (TMP)
Pryor Rd Widening - Longview to M150	Capacity; ED in south LS	\$ 15,000,000	TMP
Scherer Rd. Reconstruction - Sampson to Jeff	Safety	\$ 12,000,000	TMP
3rd St. (East) - Green to M291	DT gateway (ED)- livable streets	\$ 4,000,000	TMP
3rd St. (West) - Jefferson to US50	DT gateway (ED)- livable streets	\$ 3,000,000	DT Big Five
Independence - Chipman to 5th	Livable streets	\$ 5,000,000	TMP
Douglas - Chipman to 2nd	Livable streets; capacity	\$ 5,500,000	TMP
Ward Rd - Chipman to 2nd/Blvd	Livable streets- ped access to school	\$ 4,000,000	TMP
	Subtotal	\$ 58,500,000	TMP
Transportation-related			
Sidewalks - gap program	Ped access and connectivity	\$ 2,500,000	Citizen requests; sidewalk plan
Curbs - collector and residential streets	Safety; reduced future maintenance	\$ 5,000,000	Citizen requests
Downtown Parking Garage	ED- future parking demand	\$ 8,000,000	DT Parking Plan

Colbern Rd Reconstruction - M350 to Douglas | Capacity; safety; ED c



Example CIP Project – Colbern Road

Colbern Rd Reconstruction - M350 to Douglas

Capacity; safety; ED c

Long Range Plan

Funding Process

Current Plan

Project Delivery

- **Project Sequencing**
- CC Meeting Nov. 9, 2017
- PWC Meeting Dec. 19, 2017
- PWC Meeting Mar. 20, 2018
- PWC Meeting Apr. 4, 2018
- CC Meeting (CIP) Jun. 6, 2018

- Council Approved Approach
- Council Set Project Priorities
- Council Direction to Cash Flow
- Council Set Project Sequencing (5-Year Groupings)

- Stakeholder/Public Engagement Meetings in January 2018
- PWC & CC Meeting Opportunities for Public Comment

Revised Project Grouping (based on input and cash flow)

1 - 5 years	6 - 10 years	11 - 15 years
Colbern Road Design	Colbern Road	Douglas St
Land Acquisition & Parking	Parking Garage	Independence
Stormwater Projects	Scherer Road (Phase 1)	Scherer Road (Phase 2)
Pryor Road Design	Pryor Road (Phase 1)	Pryor Road (Phase 2)
3rd St.: US 50-Jefferson	3rd St.: US 50-Jefferson	
RIRCA trailheads	W	
Curb replacement	C	
Sidewalk gaps	S	
CMP replacement	C	
Street lighting		

Prioritized List

Project/Program	Improvement Description	Prioritization Factors										Cost		
		Urgency	Safety	Condition	Health Hazard	System Capacity	Public Impact	Equity	Liability	Public Demand	Maintenance Savings		Cost Sharing	
3rd Street M-202 Hwy to Green	Reconstruct 2/3 Lane													\$5
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3 Lane													\$5
Colbern Road - Blue Pkwy to Douglas	Improve to Urban 4/5 Lane Road													\$555
Douglas Street - 2nd St to Chipman	Reconstruct 2/3 Lane													\$55
Downtown Parking Garage	Parking Structure													\$55
Independence Avenue - 5th St to Chipman	Reconstruct 2/3 Lane													\$5
Pryor Road - Longview to M-250 Hwy	Improve to Urban 4/5 Lane Road													\$55
RIRCA Trail Heads	Trail Head Improvements													\$
Scherer Road - Sampson to Jefferson	Interim 2-lane													\$555
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3 Lane													\$5
Curb Replacement Program	Arterial, Collector & Local Curbs													\$5
Sidewalk Gap Program	Sidewalk Construction													\$5
Storm Water Program - CMP Replacement	Trail Head Improvements													\$55
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*													\$55
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations													\$55
Street Light Program - Lakewood Way Lighting	Street Lighting													\$
Street Light Program - Sherandoah Dr. Lighting	Street Lighting													\$
Street Light Program - System Improvements	LED Upgrades & Expansions													\$
State Highway Improvements Cold Chasing Opportunity Fund	Misc.													\$55

* Where conditions threaten public infrastructure.

\$ = \$1M | \$5 = \$5M to \$9M | \$55 = \$5M to \$10M | \$555 = \$10M

Long Range Plan

Funding Process

Current Plan

Project Delivery

- **Capital Improvement Plan**
- Approved Projects, Cash Flow Fund Balance and Sequencing. (Project Added to CIP)
- Programming Projects
- Scoping Projects
- Budgeting Projects
- PWC May 2018 -Cancelled
- PC Hearing May 22, 2018
- PC Resolution 2018-01
- CC Meeting Jun. 7, 2018
- CC Resolution 18-18
- CC Budget Approval Ordinance
- Annual Public Engagement
- Annual LSAB Reviews
- Annual PWC Reviews
- Annual PC Public Hearings
- Annual PC Approvals
- Annual CC Approvals

Project Title: Colbern Road – M350 Hwy to Douglas St

Project Title: Colbern Road – M350 Hwy to Douglas St

Type: Bridge, Streets & Signals | Activity #5692272

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, and livability. This project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Nearby roadways have been improved, including Lee's Summit Road and Blue Parkway, both of which intersect the project. Interchanges on the east and west end of the project have also been improved. 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	2019-2021
Construction	2021-2022

Funding Sources

CIP Sales Tax Renewal (2017)	\$6,902,000
Water Tap Fee	\$1,000,000
STP Funding	\$3,975,000
MoDOT Cost Share	\$8,000,000
Total Lifetime Budget	\$19,877,000

Estimated Annual Operating and Maintenance
\$35,000

Bridge, Street & Signals
3

TAL
ENT PLAN
2025

REETS AND
ALS

MISSOURI

ENT



COLBERN ROAD RECONSTRUCTION

Long Range Plan

Funding Process

Current Plan

Project Delivery

- **Project Implementation**
 - **Project Design (Contract)**
 - PWC Jan. 29, 2019
 - CC Feb. 5, 2019
 - **Public Meeting(s)**
 - **Stakeholder Meeting(s)**
 - **Project ROW Acquisition**
-
- **Project Construction (FUTURE)**
 - PWC Construction
 - CC Construction
 - Change Order Approvals
 - Public Meeting(s)
 - Stakeholder Meeting(s)

LS
LEE'S SUMMIT
 MISSOURI

Colbern Road Reconstruction

Federal Project No. STP-3301 (527)
 City Project No. 56932272
 Garver Project No. 17177041

COLBERN ROAD RECONSTRUCTION
 CITY OF LEE'S SUMMIT
 LEE'S SUMMIT, MISSOURI
 F.A.P. STP-3301(527)

PROJECT DATA

UTILITY COMPANIES

PROJECT LOCATION

BEGIN JOB STA. 6+00.00

END JOB STA. 126+100.00

LEE'S SUMMIT CITY MAP

VICINITY MAP

GARVER PROJECT NO. 17177041
 NOVEMBER 2020

GARVER **LS**

FINISH LINES NOT FOR CONSTRUCTION



Example CIP Project – Colbern Road

CIP Project: Public Engagement Opportunities

❖ Master Planning

- ❖ Comprehensive Planning
- ❖ Public/Stakeholder Meetings/Workshops
- ❖ PWC/CC/PC Meetings & Public Hearings
- ❖ Strategic Planning Coordination

❖ Funding Initiatives

- ❖ PWC and Council Meetings with Public Engagement to Identify Needs/Priorities
- ❖ Public Education for Ballot Measures.

❖ Capital Improvement Planning

- ❖ PC, PWC, and CC Meetings, Work Sessions & Public Hearings
- ❖ Solicitation of Public Comments
- ❖ Citizen Advisory Board Reviews

❖ Project Delivery

- ❖ Design Engagement
- ❖ Property Impacts
- ❖ Construction Engagement

❖ Public Comments (Open)

- ❖ Service Requests
- ❖ Council & Committee Meetings
- ❖ Planning Commission Meetings
- ❖ Development Public Hearings
- ❖ Citizen Advisory Boards

CIP Project: Council Approvals★

- ❖ Master Planning Review/Guidance
- ❖ Strategic Planning, Market Planning, Policies, Standards, Etc.
- ❖ Funding Initiatives (Bonds, Sales Taxes, License Tax)
- ❖ Project Selection & Prioritization
- ❖ Sequencing Review/Guidance
- ❖ **Capital Improvement Plan**
- ❖ Budget
- ❖ Design Contracts
- ❖ Construction Contracts

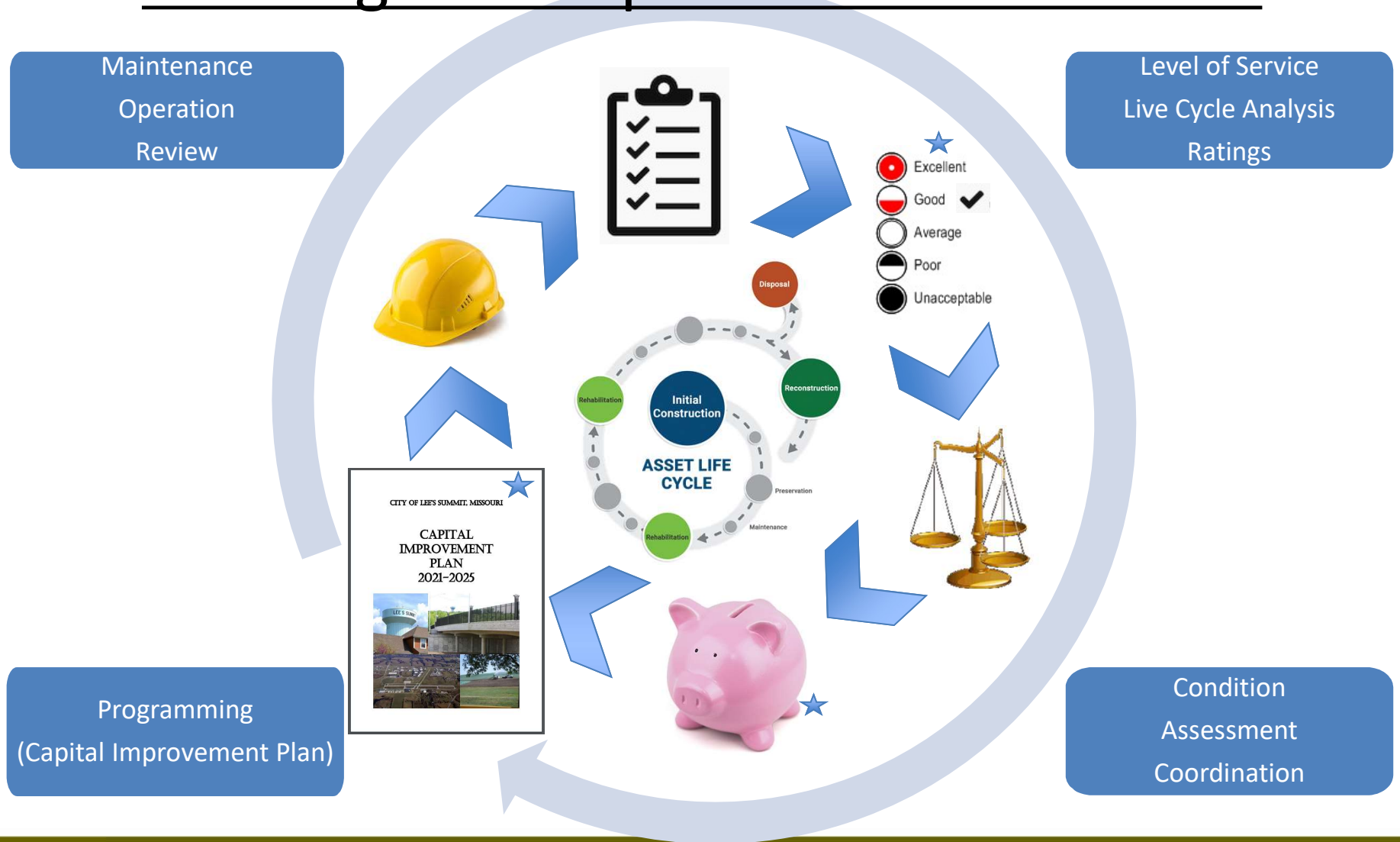
CIP Project: Commission Approvals

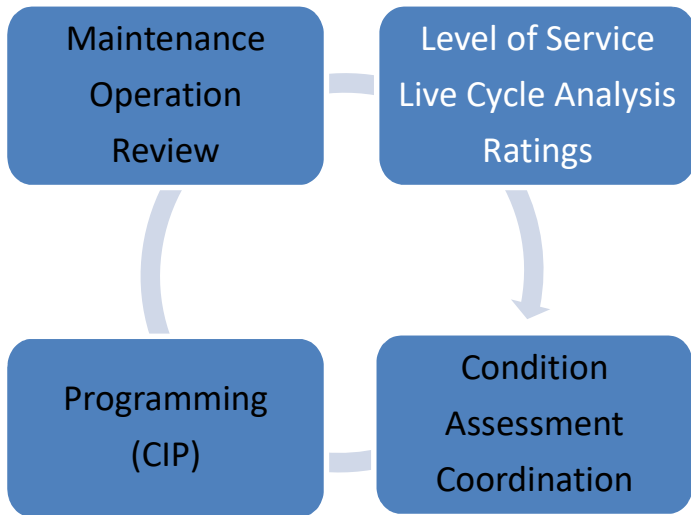
- ❖ Master Planning/Comprehensive Plan

CIP Program: Implementation Process★

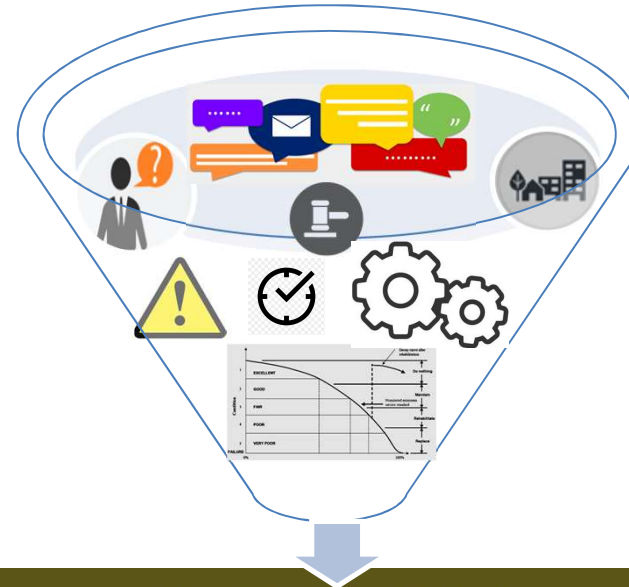
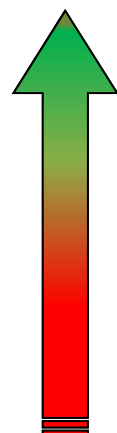
- ❖ Life Cycle Analysis/Asset Management Plans
- ❖ Level of Service
- ❖ Maintenance/Operations
- ❖ Regulatory Compliance
- ❖ Prioritization/Balance
- ❖ Infrastructure Coordination
- ❖ Hazard Mitigation
- ❖ Preventative Maintenance
- ❖ **Capital Improvement Plan**
- ❖ Program Delivery
- ❖ Performance Monitoring

CIP Program: Implementation Process



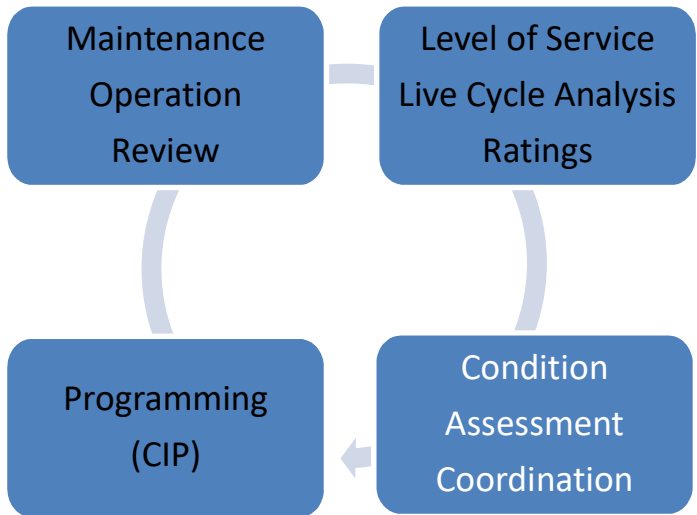


- Citizen Surveys/Service Requests
- Ballot Measures
- City Council Direction/Feedback
 - Residential Curb
 - Non-Residential Curb
- Asset Life Cycle
 - Failure Prevention & Function
 - Condition
 - Infrastructure Reliance
 - Replacement Priority
- Rating System Established



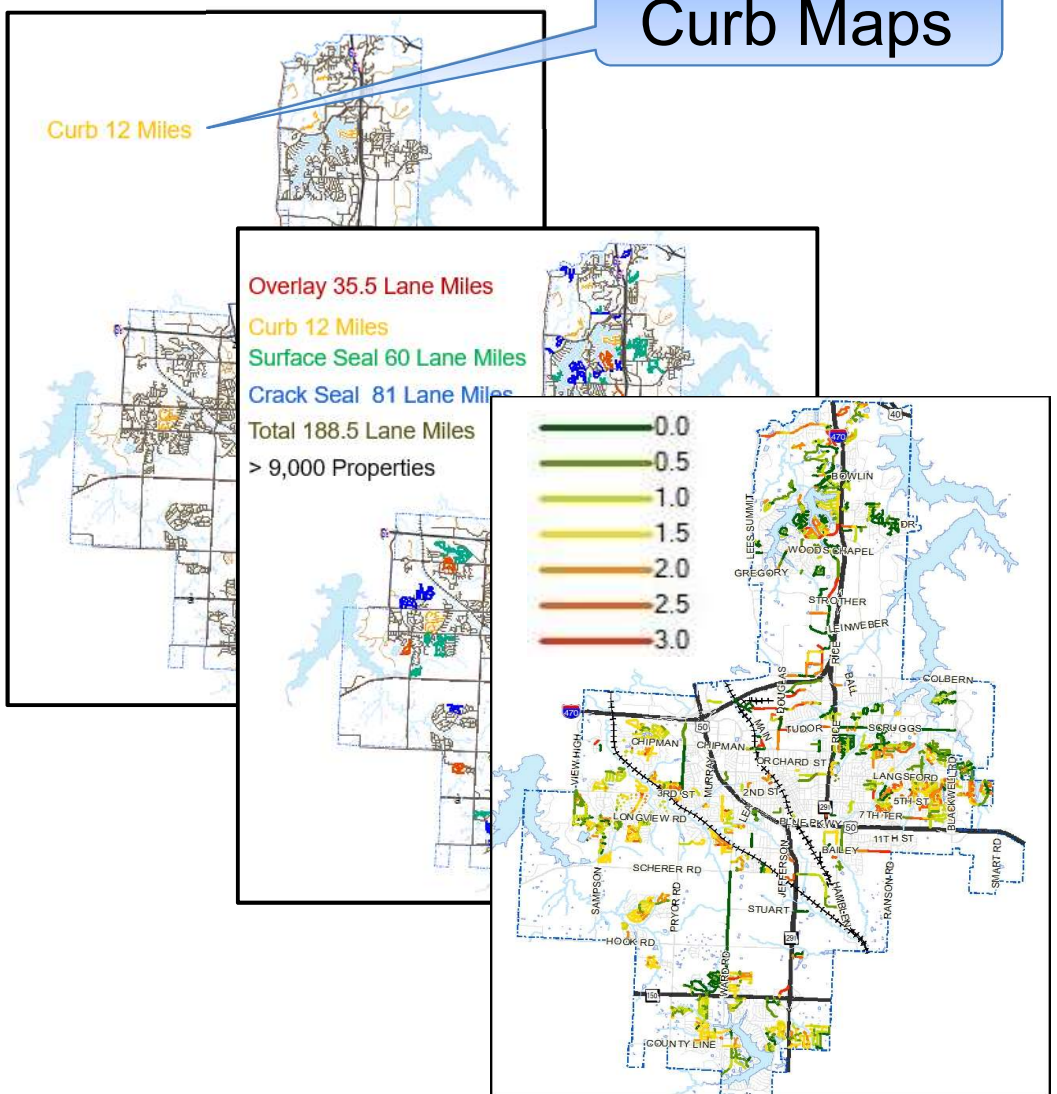
Curb Rating Rubric

Rating	Type of Deterioration	Extent	Description
0	None Observed	None/Minimal	Don't mess with
0.5			
1	Looks good: very early stages noticed, but not developed (may last)	Intermittent	Should stay together a few years
1.5			
2	D-cracking or Potholes at every joint (15-foot intervals)	Large pieces, but not continuous failure	Should be replaced but may not be evident. Replace large sections; but not all
2.5			
3	Turning to gravel; potholes; asphalt patching	Along entire length of curb for large area (GLOBAL)	"No Brainer" "Global Failure" ASAP

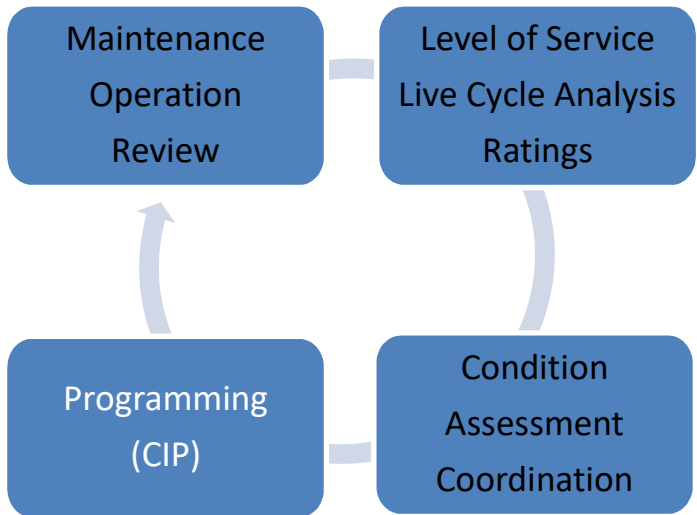


- Conditional Assessment
- Ratings Available
- Needs Determined
- Maintenance Areas Identified
- Coordinated with PMP Sequencing (Pavement Management Program)
 - Precedes Street Overlay Program
 - Addresses Critical Failures
 - Consolidates Replacement Areas
- Improve System Rating

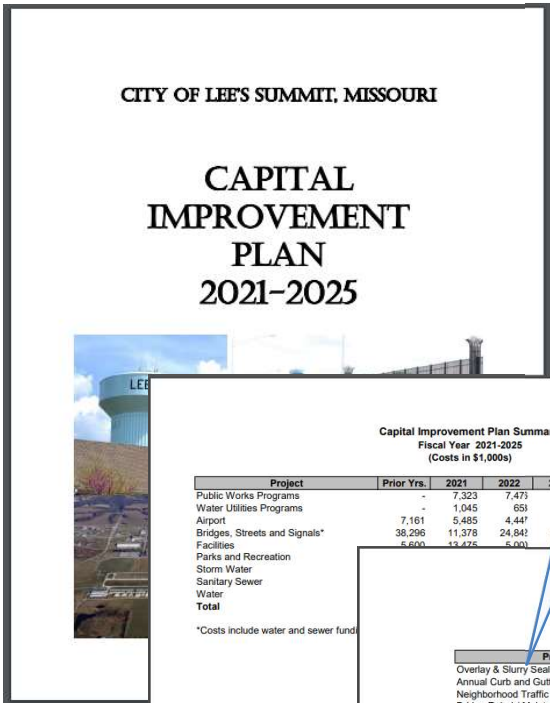
Curb Maps



Example CIP Program - Curb



- Council Approves Funding
- Staff Prepared CIP for Programs
 - Balanced Needs (Various Programs)
 - Fiscally Constrained Budget
- Council Approved CIP



Curb Program

Capital Improvement Plan Summary
Fiscal Year 2021-2025
(Costs in \$1,000s)

Project	Prior Yrs.	2021	2022	2023	2024	2025	Total
Public Works Programs	-	7,323	7,473	7,746	7,952	8,160	38,657
Water Utilities Programs	-	1,045	653	552	2,058	306	4,614
Airport	7,161	5,485	4,441	3,654	4,033	988	25,768
Bridges, Streets and Signals*	38,296	11,378	24,041	11,487	21,908	6,525	122,399
Facilities	5,600	53,422	5,001				59,023
Parks and Recreation							
Storm Water							
Sanitary Sewer							
Water							
Total							

*Costs include water and sewer funds

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

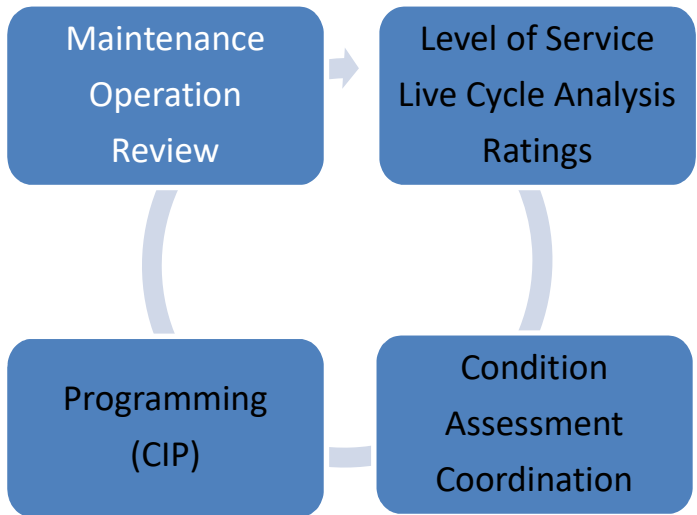
Programs	Prior Yrs	2021	2022	2023	2024	2025
Overlay & Slurry Seal	3800	4,300	4,400	4,500	4,600	4,700
Annual Curb and Gutter Replacement Program	2897	1,700	1,750	1,800	1,850	1,900
Neighborhood Traffic Safety Program	80	50	50	50	50	50
Bridge Repair/Maintenance	50	50	50	50	50	50
Capital Project Planning	40	45	45	50	50	50
Pavement Marking	550	525	500	587	613	640
Crack Sealing	240	300	310	320	330	340
Community Bus Service - ATA/OATS	336	353	371	389	409	430
TOTAL	7,993	7,323	7,476	7,746	7,952	8,160

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

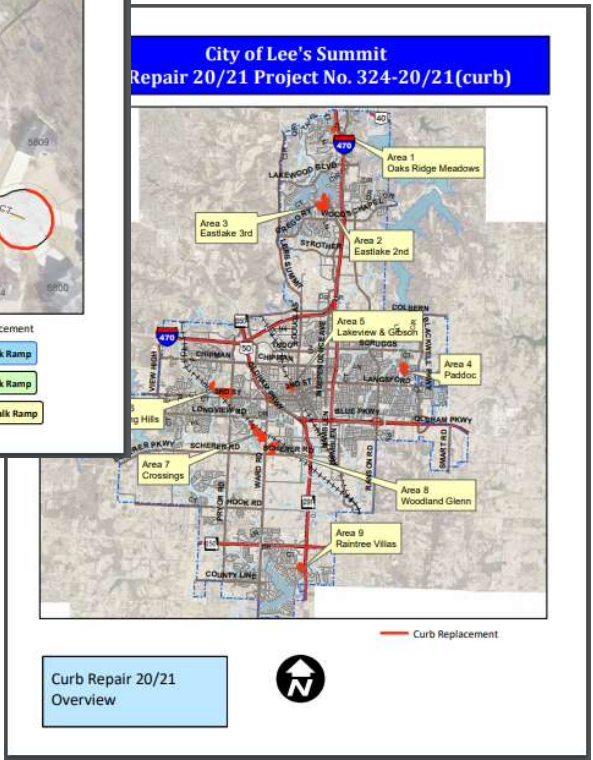
Programs	Prior Yrs	2021	2022	2023	2024	2025
Equipment Replacement/Rehab	587	1,045	653	552	2,058	306
TOTAL	587	1,045	653	552	2,058	306



Example CIP Program - Curb



- Council Approves Construction Contract
- Project Locations Shared Publicly
- Disruptions Coordinated with Residents
- Construction Completed
- Update Inventory and System Condition
- Review Program



Example CIP Program - Curb

CIP Program: Public Engagement

❖ Level of Service

- ❖ Level of Service Discussions, Performance Feedback
- ❖ Strategic Planning Priorities
- ❖ Related PWC/CC Meetings

❖ Public Comments (Open)

- ❖ Service Requests
- ❖ Council & Committee Meeting Public Comments
- ❖ Surveys (WO Surveys, Citizen Surveys, Transit Demand Surveys)

❖ Capital Improvement Planning

- ❖ Planning Commission, PWC, and City Council Meetings & Public Hearings
- ❖ Solicitation of Public Comments

❖ Program Delivery

- ❖ Contracted Services and Construction Contracts – PWC & City Council Meetings
- ❖ Construction Phase Public Engagement

CIP Program: Council Approvals★

- ❖ Level of Service/Standards/Policies
- ❖ Strategic Planning
- ❖ Funding Approvals (Bonds, Sales Taxes)
- ❖ Program Guidance
- ❖ **Capital Improvement Plan**
- ❖ Budget
- ❖ Design Contracts (if applicable)
- ❖ Construction Contracts

CIP 2021-2025 Review

❖ Capital Projects (Bridges, Streets & Signals) & Programs (PW)

Project
Browning Street Extension - Browning to Hamblen Rd
Chipman Road, Bent Tree Dr. to View High Dr.
Colbern Road - M350 to Douglas Street
Douglas Street - Chipman Road to 2nd Street
Downtown Public Parking
Existing Street Light Improvements
Hamblen Road & Bailey Road Signal
Independence Ave & Town Centre Blvd Intersect Imp
Jefferson Street - Persels Road to Oldham Parkway
Main Street - Chipman Road to Commerce Drive
M291 North Interchange with US50
Pryor Road Widening Phase 1 - Hook to Longview
Pryor Road Widening Phase 2 - M150 to Hook
Residential Curb Replacements
Sidewalk Improvements
Streetlights - Lakewood Boulevard
Streetlights - Shenandoah Drive
Third Street Improvements - Jefferson St to Blue Parkway/US50
Third Street Improvements - Murray Road to Pryor Road
Ward Road & Persels Road Signal
Ward Road - Chipman Road to NW O'Brien
Ward Road - NW O'Brien Road to Blue Parkway

Programs
Overlay & Slurry Seal
Annual Curb and Gutter Replacement Program
Neighborhood Traffic Safety Program
Bridge Rehab/ Maintenance
Capital Project Planning
Pavement Marking
Crack Sealing
Community Bus Service - ATA/OATS

- Bonds (Voted Requirement)
- CIP Sales Tax (Voted Commitment)
- CIP Sales Tax (Added Commitment)
- Federal/State Grants (Specific Award)
- Federal/State Grants (Pending Award)
- Excise Tax (Committee Recommended)
- Transportation Sales Tax

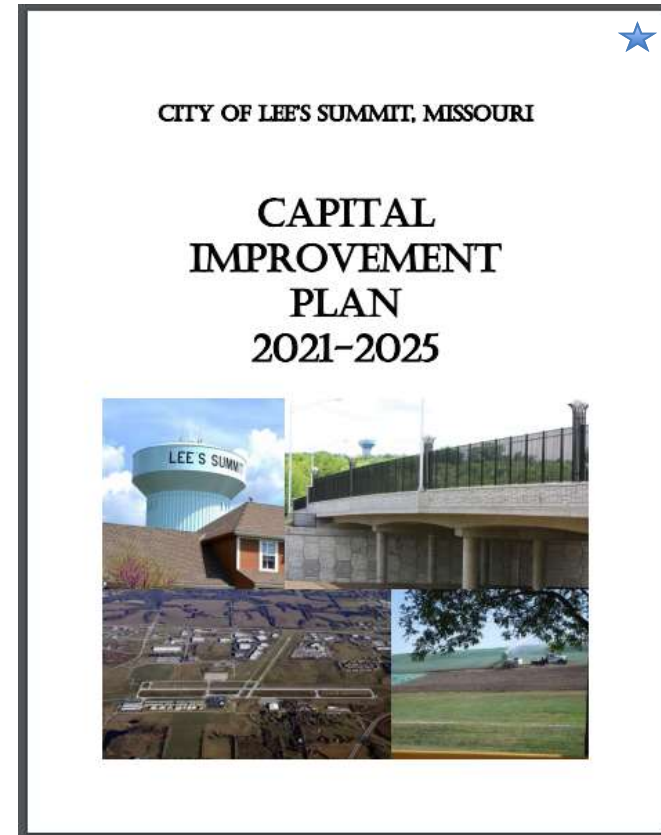
Next Steps

- ✓ Annual License Tax Committee Meeting (December 2020)
- ❖ FBC CIP Presentation (January 2021)
- ❖ CC Annual License Tax Report

- ❖ PWC Meeting(s) for 2022-2026 CIP
- ❖ Citizen Advisory Board Review (LSAB) of 2022-2026 CIP
- ❖ PC Public Hearing for 2022-2026 CIP
- ❖ PC Resolution Adopting the 2022-2026 CIP
- ❖ CC Resolution Adopting the 2022-2026 CIP
- ❖ CC FY22 Budget Approval

CIP Questions?

- ❖ Overview
- ❖ Funding
- ❖ Project Identification/Selection
- ❖ Project Prioritization
- ❖ Program Prioritization
- ❖ Public Involvement
- ❖ City Council Involvement
- ❖ Staff Implementation



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LEE'S SUMMIT
MISSOURI



Yours Truly