



LEE'S SUMMIT MISSOURI

FY2024-2028 Capital Improvement Plan Draft
April 10, 2022
EXECUTIVE SUMMARY

City staff completed the draft version of the FY2024-2028 Capital Improvement Plan (CIP) to be posted for public review and comment.

CIP Summary

- The 2024-2028 CIP proposes 105 projects and 14 annual programs
- The estimated budget for the FY24 is \$135,651,000
- The estimated expenses programed for the FY24-FY28 are \$613,874,000 (includes prior years funding)
- Completed 17 projects totaling \$17 million
- Adding 31 new projects estimated at \$155 million
- The proposed draft is financially constrained
- Detailed project information available on the City's website at <https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip/cip-public-hearing>

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

Category	Prior Years	% of Total	2022-26	% of Total
PW, WU & Facilities/Tech Programs	\$ 10,488	7.1%	\$ 77,401	16.6%
Airport	\$ 4,184	2.8%	\$ 48,850	10.5%
Bridges, Streets and Signals*	\$ 68,887	46.6%	\$ 109,832	23.6%
Facilities and Technology	\$ 15,435	10.4%	\$ 76,002	16.3%
Parks and Recreation	\$ 1,750	1.2%	\$ 37,440	8.0%
Storm Water	\$ 12,986	8.8%	\$ 16,965	3.6%
Sanitary Sewer	\$ 19,607	13.3%	\$ 51,273	11.0%
Water	\$ 14,626	9.9%	\$ 48,148	10.3%
Total	\$ 147,963	100.0%	\$ 465,911	100.0%

Significant Changes from Previous Years

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

CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL IMPROVEMENT PLAN 2024-2028





LEE'S SUMMIT

M I S S O U R I

May 23, 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 \$543,314,000 (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 and adding more projects. The completed 17 projects totaling about \$17 million of work closed out, whereas the 21 new projects were estimated to add about \$84 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/Federal grants awarded this year. Completed projects to be no longer 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
- Big Creek EFHB and Pump Station
- FY28 I/I Removal - CIPP lining, manhole rehab and LCRs

- I-470 Bore - 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 for FY24
- Join Operations Facility
- Fire Station 1 Remodel or Replacement
- Police/Court Building Renovation Phase II
- Police South Sub-Station
- Facility Reinvestments 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	12,986	19,607	14,626	147,963
2024	13,477	9,980	50,257	10,032	6,445	10,565	13,435	10,597	124,788
2025	12,734	15,554	28,315	-	19,787	4,900	2,764	10,320	94,374
2026	14,553	9,686	15,050	-	2,812	500	2,763	9,917	55,281
2027	15,496	3,229	9,410	-	5,833	500	8,036	8,867	51,371
2028	16,551	10,401	6,800	-	2,563	500	24,275	8,447	69,537
Total	83,299	53,034	178,719	25,467	39,190	29,951	70,880	62,774	543,314

*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 which 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	28,315	15,050	9,410	6,800	178,719
Facilities	15,435	18,305	19,390	30,153	8,154	-	91,437
Parks and Recreation	1,750	6,445	19,787	2,812	5,833	2,563	39,190
Storm Water**	12,986	10,565	4,900	500	500	500	29,951
Sanitary Sewer	19,607	13,435	2,764	2,763	8,036	24,275	70,880
Water	14,626	10,597	10,320	9,917	8,867	8,447	62,774
Total	147,963	135,651	114,264	85,934	60,525	69,537	613,874

*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	50	75	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	9,181	12,430	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 \$543,314,000. 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	7.1%	\$72,811	18.4%
Airport	\$4,184	2.8%	\$48,850	12.4%
Bridges, Streets and Signals*	\$68,887	46.6%	\$109,832	27.8%
Facilities	\$15,435	10.4%	\$10,032	2.5%
Parks and Recreation	\$1,750	1.2%	\$37,440	9.5%
Storm Water	\$12,986	8.8%	\$16,965	4.3%
Sanitary Sewer	\$19,607	13.3%	\$51,273	13.0%
Water	\$14,626	9.9%	\$48,148	12.2%
Total	\$147,963	100.0%	\$395,351	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	
	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.

NUMBER	BY	DATE

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

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

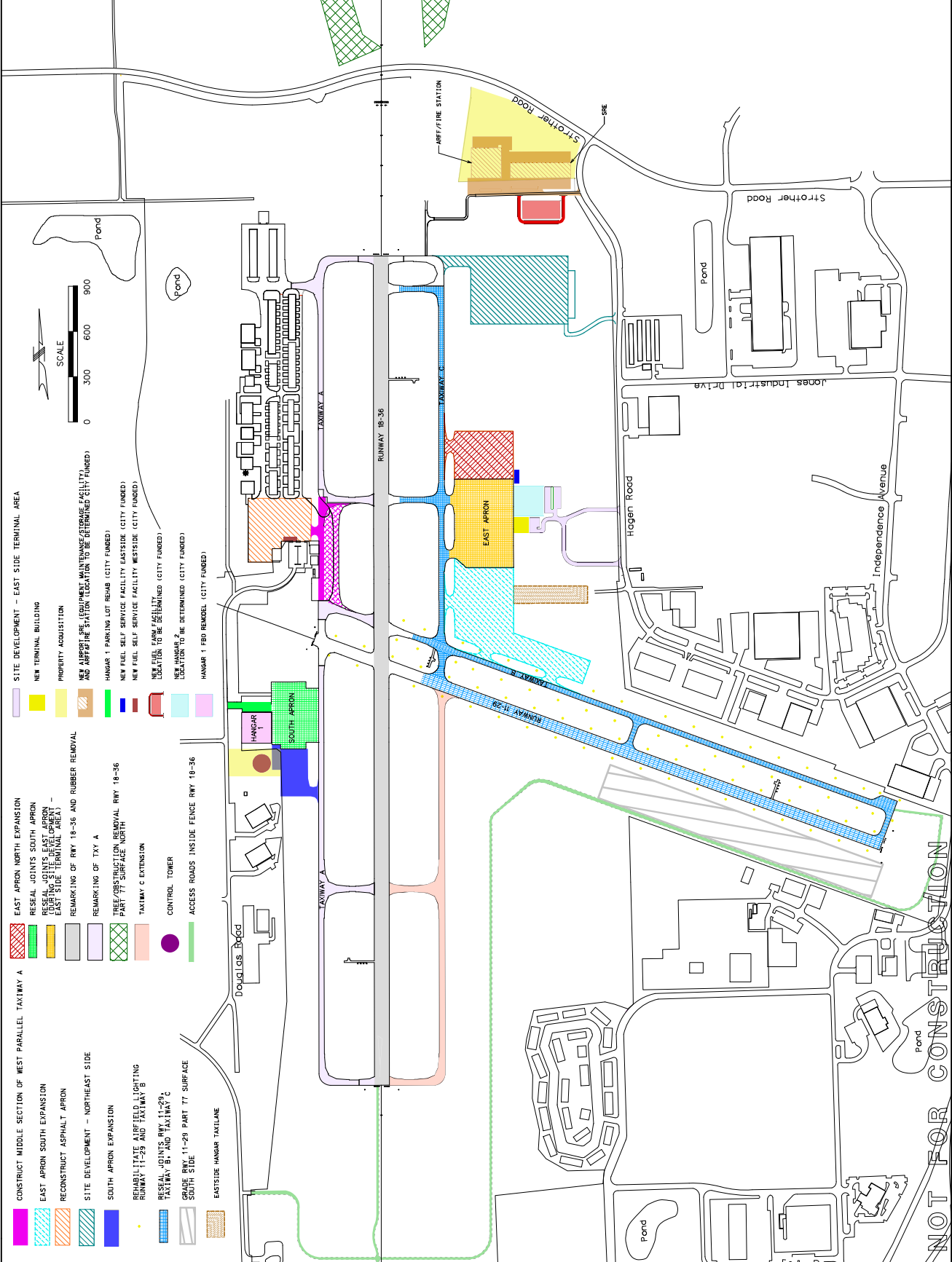
PRELIMINARY



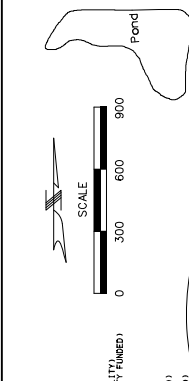
ST. LOUIS, MO 63102
ONE MEMORIAL DRIVE, SUITE 600
CHICAGO, IL 60608
PROFESSIONAL ENGINEERING - 009631

FILE: Prop_FY2023CIP.dgn
DESIGN BY:
DRAWN BY:
CHECKED BY:
APPROVED BY:
DATE: MARCH 22, 2023
JOB No:

PROPOSED
FY 2024 CIP
SHEET OF SHEETS



- CONSTRUCT MIDDLE SECTION OF WEST PARALLEL TAXIWAY A
- EAST APRON SOUTH EXPANSION
- 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 Rwy 11-29, TAXIWAY B, AND TAXIWAY C
- GRADE Rwy 11-29 PART 77 SURFACE SOUTH SIDE
- EASTSIDE HANGAR TAXIWAY
- EAST APRON NORTH EXPANSION
- RESEAL JOINTS SOUTH APRON
- RESEAL JOINTS EAST APRON
- CONSTRUCT MIDDLE SECTION OF WEST PARALLEL TAXIWAY A
- REMARKING OF Rwy 18-36 AND RUBBER REMOVAL
- REMARKING OF TAXY A
- TREE/OBSTACLES REMOVAL Rwy 18-36 PART 77 SURFACE NORTH
- TAXIWAY C EXTENSION
- CONTROL TOWER
- ACCESS ROADS INSIDE FENCE Rwy 18-36
- SITE DEVELOPMENT - EAST SIDE TERMINAL AREA
- NEW TERMINAL BUILDING
- PROPERTY ACQUISITION
- NEW ASPHALT SURFACE (CITY FUNDED)
- NEW ASPHALT SURFACE (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)
- RELOCATION TO NEW FACILITY (CITY FUNDED)
- RELOCATION TO BE DETERMINED (CITY FUNDED)
- HANGAR 1 FBO REMODEL (CITY FUNDED)



NOT FOR CONSTRUCTION


3/22/2023 Prop_FY2023CIP.dgn

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

CONSTRUCTION 2023 

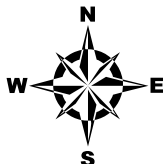
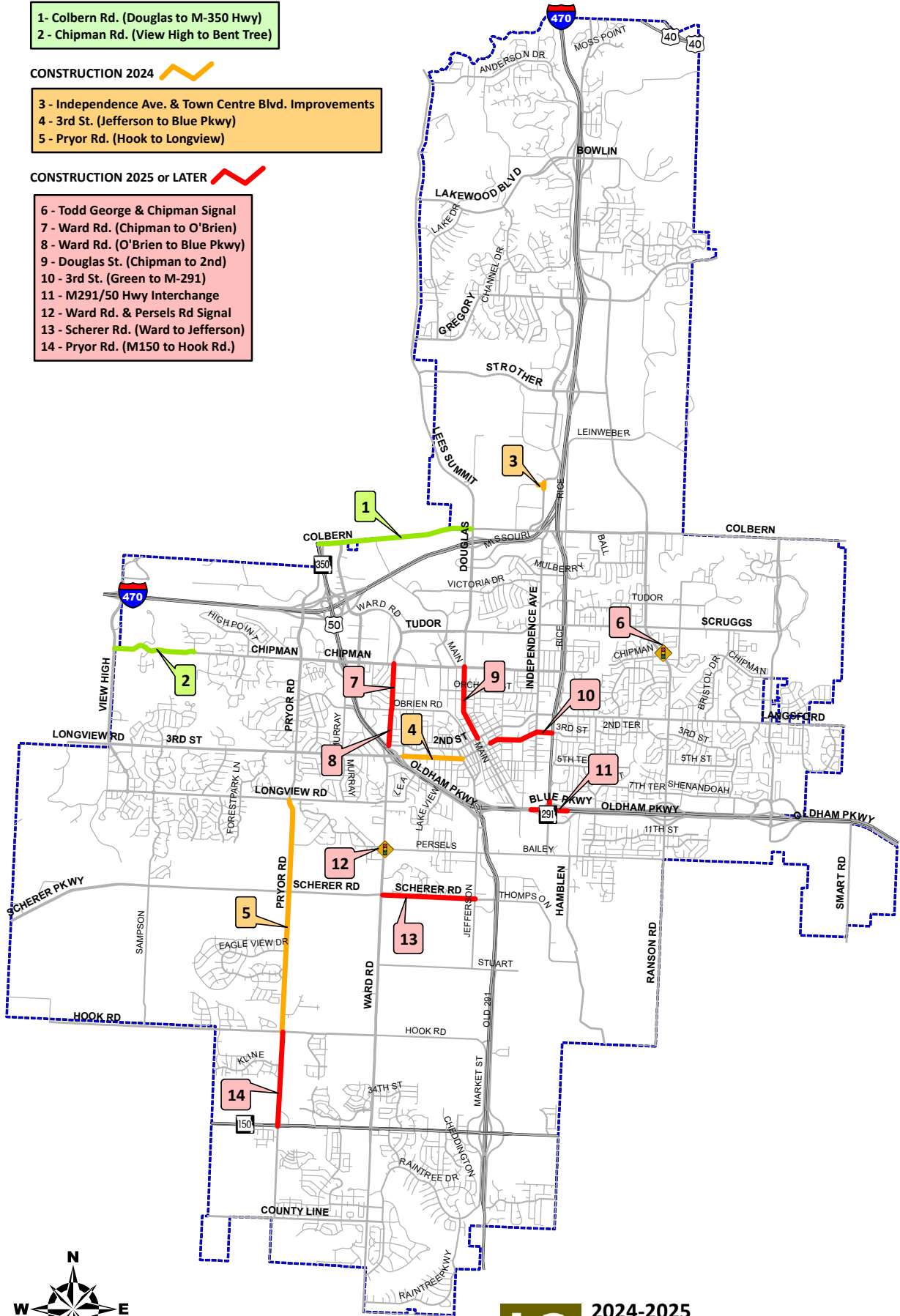
- 1 - Colbern Rd. (Douglas to M-350 Hwy)
- 2 - Chipman Rd. (View High to Bent Tree)

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

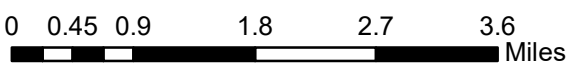
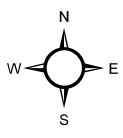
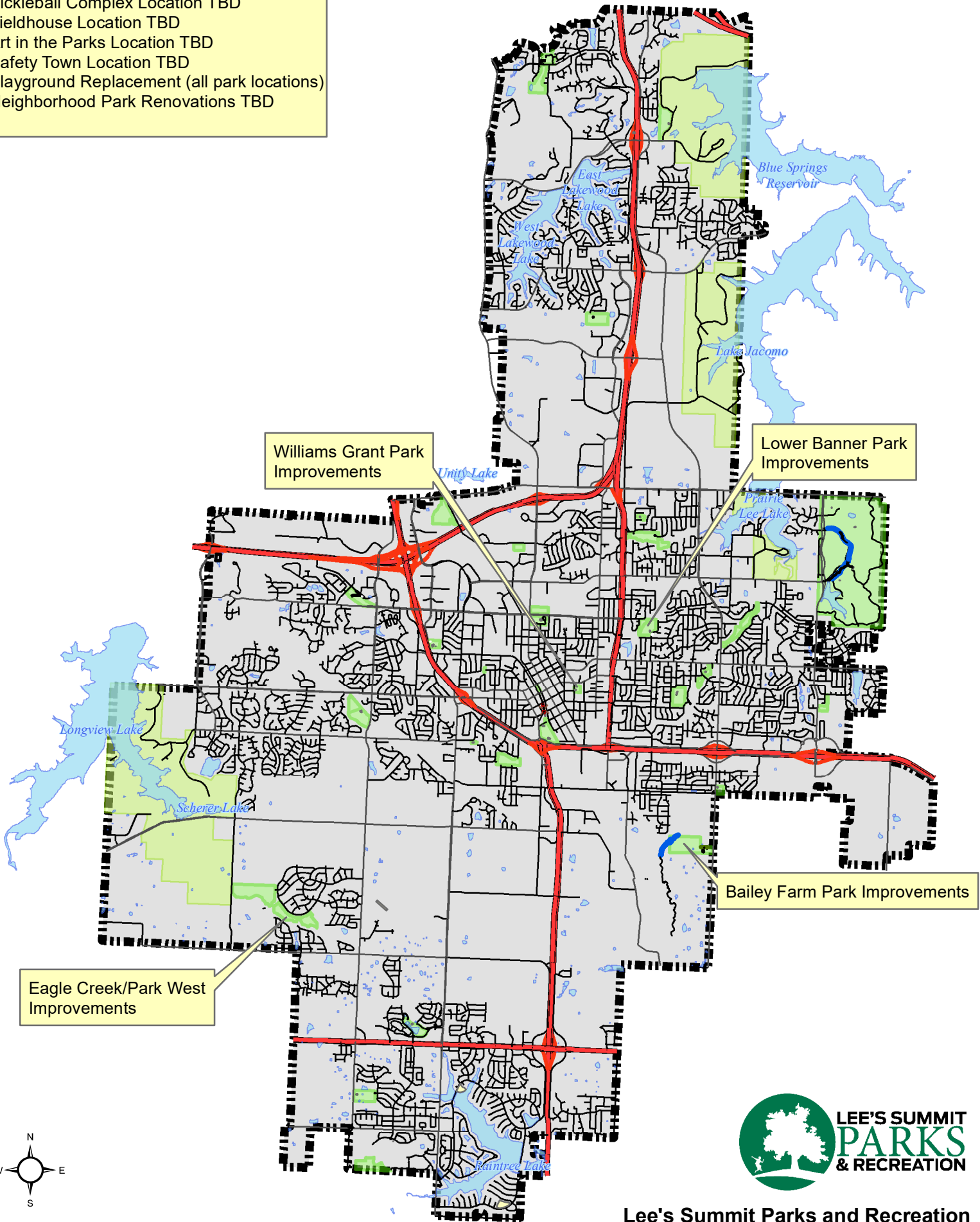
FACILITIES and TECHNOLOGY
(Costs in \$1,000s)

Project	Prior Yrs.	2024	2025	2026	2027	2028	Total
Downtown Market Plaza*	3,435	-	-	-	-	-	3,435
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	18,305	19,390	30,153	8,154	-	91,437

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.

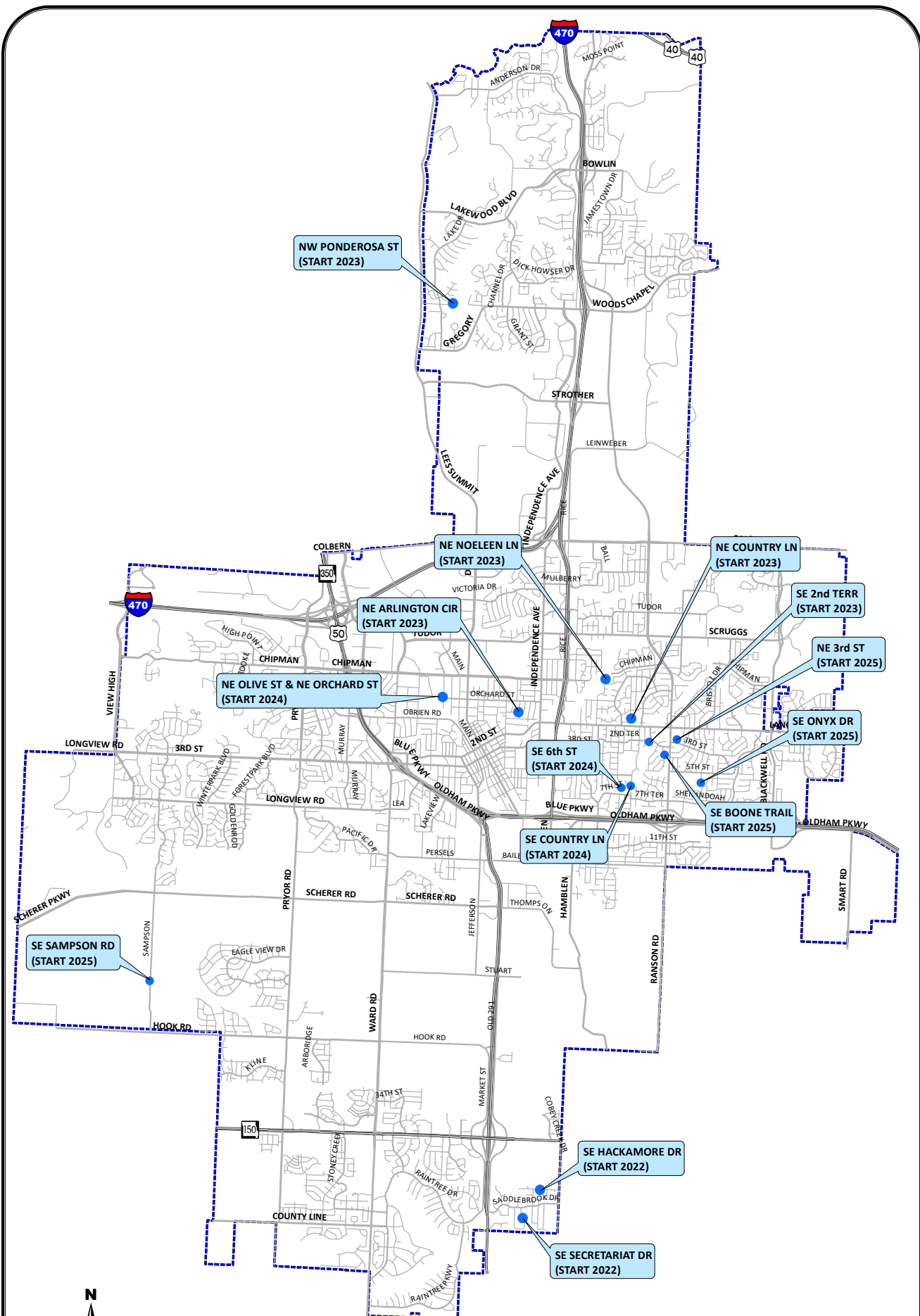
Pickleball Complex Location TBD
 Fieldhouse Location TBD
 Art in the Parks Location TBD
 Safety Town Location TBD
 Playground Replacement (all park locations)
 Neighborhood Park Renovations TBD



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



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

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

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

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

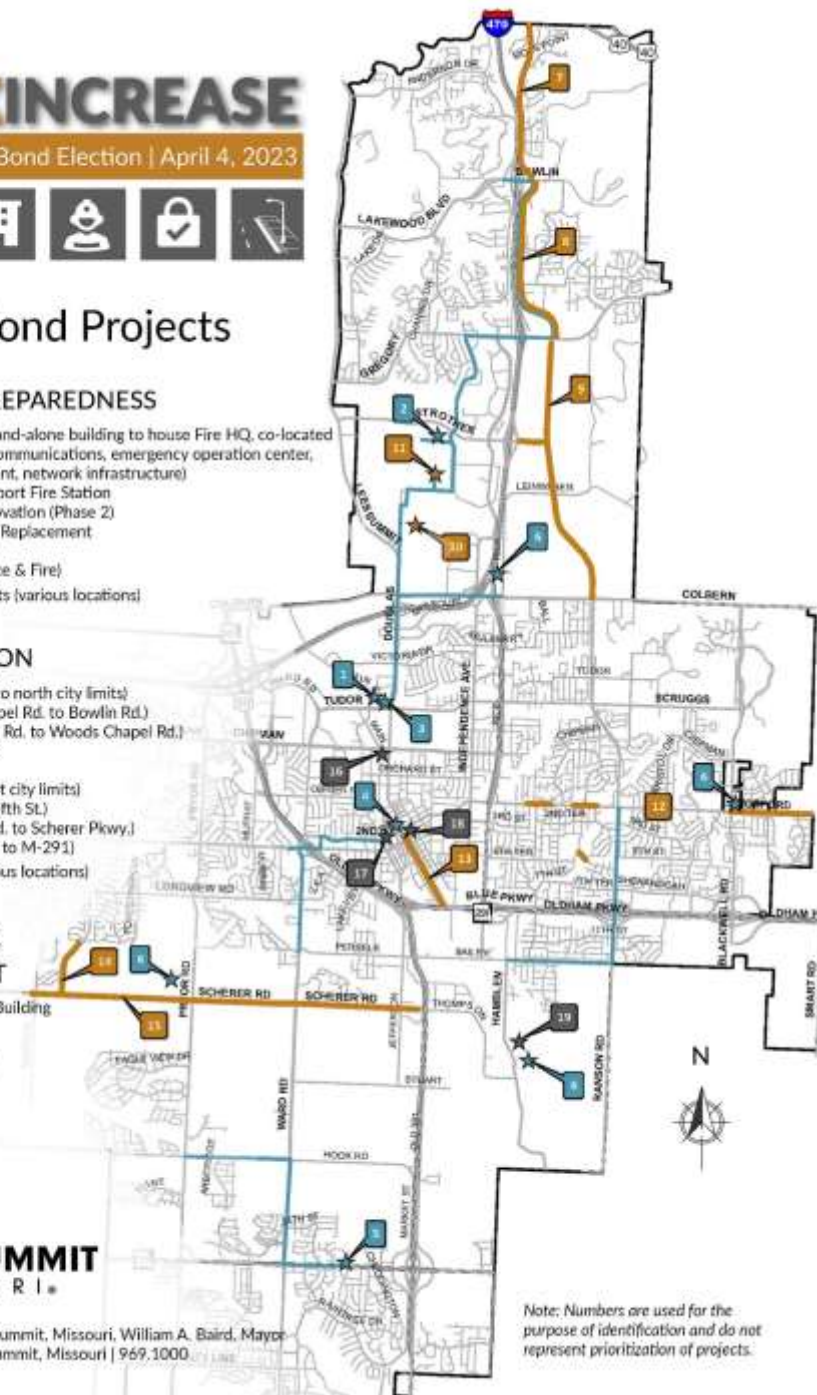
7. Lakewood Way (Bowlin Rd. to north city limits)
 8. Lakewood Way (Woods Chapel Rd. to Bowlin Rd.)
 9. Todd George Pkwy. (Colbern Rd. to Woods Chapel Rd.)
 10. Airport Property Acquisition
 11. Airport Hangar 2
 12. Langeford Rd. (M-291 to east city limits)
 13. Douglas St. (Blue Pkwy. to Fifth St.)
 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



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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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General Obligation Bond Election | April 4, 2023



Proposed Bond Projects

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■ Fiber Network Improvements (various locations)

★ TRANSPORTATION

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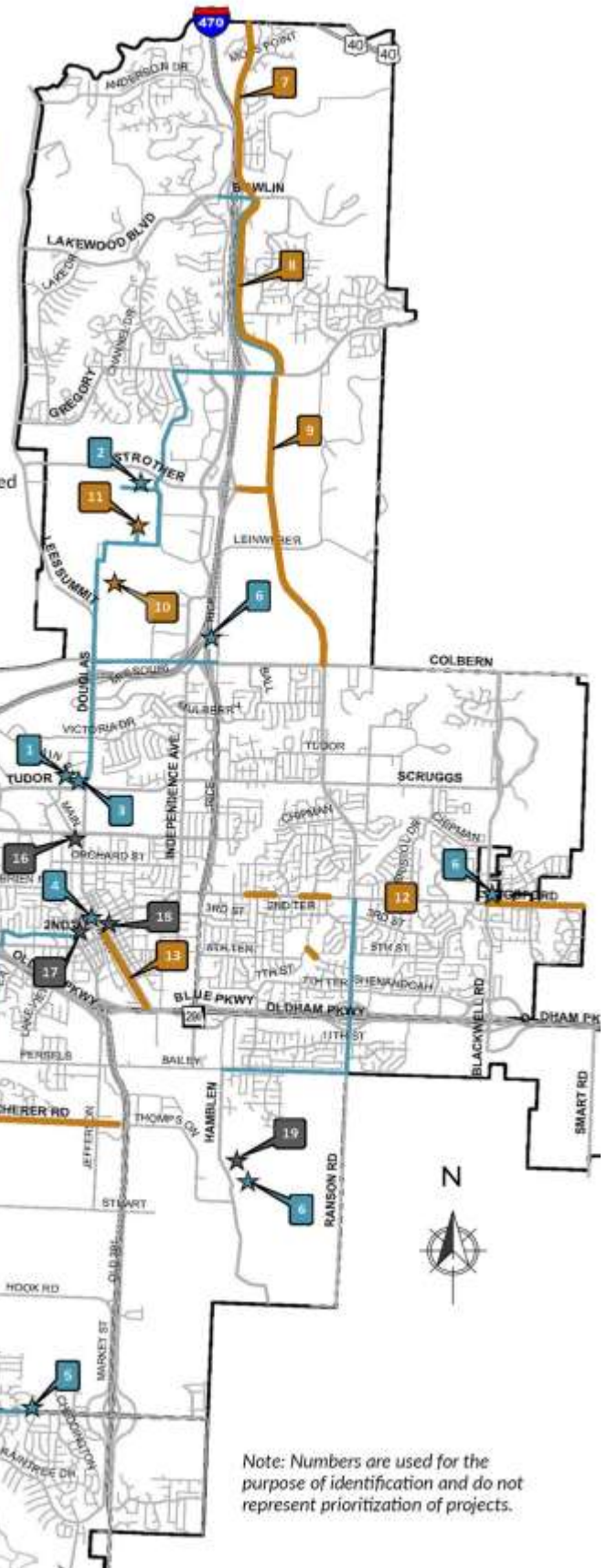
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