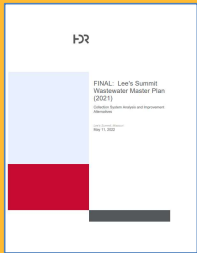


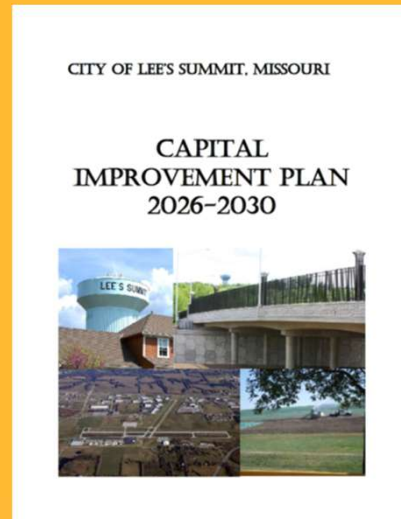
FY26 Capital Improvement Plan Kickoff



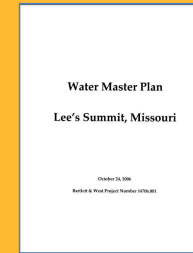
Water



Airport



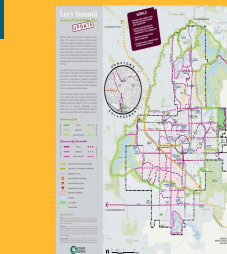
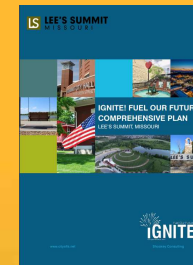
November 2024



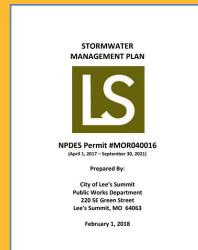
Water Master Plan
Lee's Summit, Missouri



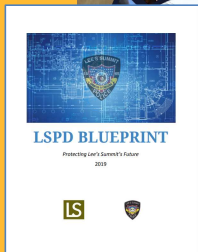
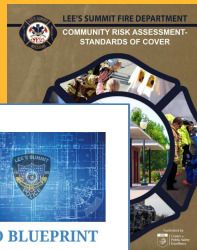
Streets
Bridges
Signals



Parks & Recreation



Stormwater



Facilities

Public Works Committee Meeting

George Binger, P.E., CFM

Deputy Director of Public Works/City Engineer

Yours Truly



FY26 CIP Overview

- ❖ Overview / Refresher of Capital Project Process
- ❖ Critical Success Factors
- ❖ Project Status and Funding Review
 - ❖ 2017 CIP Sales Tax
 - ❖ April 2023 Bond Issue Projects
- ❖ Committed Projects
- ❖ Process / Prioritization
- ❖ Discussion

Capital Improvement Plan (CIP) Overview

❖ What is the CIP?

- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Airport, Roads, Stormwater, Water, Sewer, Facilities, Parks, IT Networks, Capital Programs
- ❖ Local practice: Projects greater than \$75,000 (match Administrative Approval threshold)

State Statutory Definition: (RSMo 447.700)

"Public capital improvements", capital improvements or facilities owned by a governmental agency and which such agency has authority to acquire, pay the costs of, maintain, relocate or operate, or to contract with other persons to have the same done, including but not limited to, highways, roads, streets, electrical, gas, water and sewer facilities, railroad and other transportation facilities, and air and water pollution control and solid waste disposal facilities.

CIP Review and Approval Process

❖ Project Selection Process

- ★ Required projects (Bond Issue election, Grant Related, Interagency Agreements)
- ★ “Highly Recommended” projects
 - ❖ Public Education / Comments for Sales Tax elections
 - ❖ Projects Currently Underway
- ★ Discuss short list of unfunded projects in waiting to build depth on the bench
 - ❖ Link projects and programs with Strategic / Comprehensive Plan

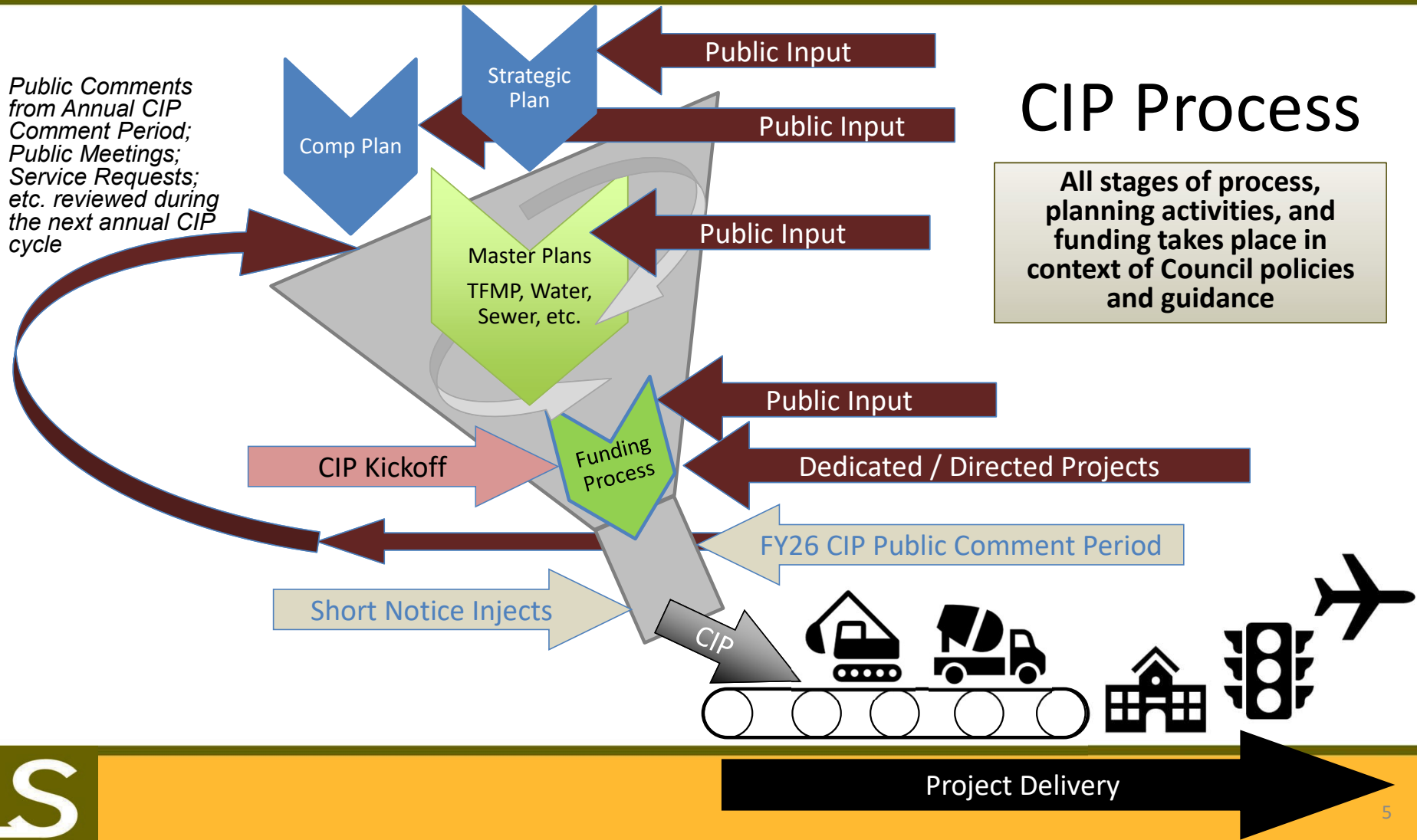
❖ Annual Project Authorization Process

- ★ 5-year Plan Adopted in Comprehensive Plan by Planning Commission
- ★ City Council Adopts 5-year Plan by Resolution
- ★ Funding for 1st Year of CIP is in authorized as part of the City Budget

★ *Indicates Public and/or Elected Official Input Required*

CIP Process

All stages of process, planning activities, and funding takes place in context of Council policies and guidance



CIP Implementation Process

Projects:


- ★ Develop Long Range Master Plans
- ★ Projects Listed in Master Plans
- ★ Identify Emerging Needs

- ★ Prioritization
 - Funding Identification
- ★ Sequencing
 - Scheduling/Financing
- ★ **Capital Improvement Plan**
 - Project Delivery

Programs:

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








Comprehensive Plan

 **IGNITE**
Our Future Plan

[Plan Elements](#) [Development Guide](#) [Dashboard](#) [Documents](#)

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.

 <p>Quality of Life Health Safety Arts / Culture / Preservation Education Parks & Rec</p>	 <p>Strong Neighborhoods & Housing Choice Housing</p>	 <p>Resilient Economy Economic Development</p>	 <p>Multimodal Transportation Streets Transit Sidewalks & Trails</p>
 <p>Facilities & Infrastructure City Services</p>	 <p>Sustainable Environment Environment</p>	 <p>Land Use & Community Design Land Use / Urban Design Downtown Community Appearance</p>	



https://cityofls.net/comprehensive-plan?utm_source=igniteourfuture.net&utm_medium=domain&utm_campaign=domain_names

Strategic Plan



City of Lee's Summit

Strategic Plan Implementation Report

August 2020

- Vision
A vibrant community ensuring the finest quality of life for generations
- Mission
To enrich lives in our community through collaboration, creativity and commitment
- Values
Stewardship
Integrity
Service Excellence

2017 CIP Sales Tax Prioritized List

Project/Program	Improvement Description	Prioritization Factors											Cost	
		Urgency	Safety	Condition	Health Hazard	System Capacity	Public Impact	EcoDevo	Livability	Public Demand	Maintenance Savings	Cost Sharing		
3rd Street M-291 Hwy to Green	Reconstruct 2/3-lane		○	●				○	○	●	○	○		\$\$
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3-lane		○	○				●	○	●	○	○		\$\$
Colbern Road - Blue Pkwy to Douglas	Improve to Urban 4/5-Lane Road	●	●	●			●	●	●	●	●		●	\$\$\$\$
Douglas Street - 2nd St to Chipman	Reconstruct 2/3-lane			○				●	○	●	○	○		\$\$\$
Downtown Parking Garage	Parking Structure	○					●	●	●	○	●		●	\$\$\$
Independence Avenue - 5th St to Chipman	Reconstruct 2/3-lane		○	●				○		●				\$\$
Pryor Road - Longview to M-150 Hwy	Improve to Urban 4/5-Lane Road	○	○				●	●	●	●	●		●	\$\$\$\$
RIRC Trail Heads	Trail Head Improvements									○				\$
Scherer Road - Sampson to Jefferson	Interim 2-lane		●	●			○	○		○			○	\$\$\$\$
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3-lane		●	●				○		●	○	○		\$\$
Curb Replacement Program	Arterial, Collector & Local Curbs	●		●							●	●		\$\$
Sidewalk Gap Program	Sidewalk Construction		●					○		●	●			\$\$
Storm Water Program - CMP Replacement	Trail Head Improvements	●		●							●	●		\$\$\$
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*	●		●			○					●		\$\$\$
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations	●		●	●					○	●			\$\$\$
Street Light Program - Lakewood Way Lighting	Street Lighting		○							●	○			\$
Street Light Program - Shenandoah Dr. Lighting	Street Lighting		○							●	○			\$
Street Light Program - System Improvements	LED Upgrades & Expansions			○								●		\$
State Highway Improvements Cost Sharing Opportunity Fund	Misc.													\$\$\$

* Where conditions threaten public infrastructure.

\$ < \$1M | \$\$ = \$1M to \$5M | \$\$\$ = \$5M to \$10M | \$\$\$\$ > \$10M



2017 CIP Sales Tax: 124 Projects Pared Down to 23 Projects

1 – 5 years (2018-2022)	6 – 10 years (2023-2027)	11 – 15 years (2028-2032)
Colbern Road Design	Colbern Road	3rd St.: Green – M291
Land Acquisition & Parking	Douglas St	Independence: 6th St – 2nd St.
Stormwater Projects	Stormwater Projects	Stormwater Projects
Pryor Road Design	Scherer Road: Ward-M291	Scherer Road: Sampson-Ward
3rd St.: US 50-Jefferson	Pryor Road: Hook-Longview	Downtown Parking Garage
RIRCA trailheads	Pryor Road: M150 -Hook	
Street lighting	Ward Road: Blue Pkwy-O'Brien	
Curb replacement	Ward Road: O'Brien-Chipman	
CMP replacement	Curb replacement	
MoDOT Partnerships	CMP replacement	CMP Replacement
	Sidewalk gaps	Sidewalk gaps

April 2023 NTIB Projects

Project	FACILITIES CONCEPTUAL CALENDAR						
	2024	2025	2026	2027	2028	2029	Out Yrs.
Enterprise Resource Planning (ERP) Replacement							
Network Infrastructure Improvements							
Network Security Improvements							
Fire Station 1 Remodel*							
Joint Operations Facility Buiding**							
Police/Court Building Renovation Phase II**							
Police South Substation**							
Public Roadway and Infrastructure Safety**							

Project	BS&S CONCEPTUAL CALENDAR						
	2024	2025	2026	2027	2028	2029	Out Yrs.
Douglas Street - 4th Street to Blue Pkwy							
Scherer Road Reconstruction - Ward Road to M291 Hwy							
Scherer Pkwy Reconstruction - Sampson Road to Ward Road							
Longview Blvd - Longview Road to Scherer Pkwy							
Sidewalk Improvements (2017 CIP Sales Tax)							
Sidewalk Gap Program - 2023 NTIB							
Langsford Road - 291 Hwy to East City Limits							
Lakewood Way - Woods Chapel Rd. to Bowlin Rd.							
Lakewood Way - Bowlin Rd. to North City Limits							
Todd George Parkway - Colbern Road to Woods Chapel Road							

■ Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolcation)
■ Construction Activities (Construction, Utility Relocation)

CIP Project Status

LEE'S SUMMIT MISSOURI
CityofLS.net

The CIP Project Dashboard can be used by the general public and other interested parties to review the status of the capital projects delivered by the city.

Adjust the filters below or zoom in on the map extent to refine results.

Select a category

ALL
BRIDGES, STREETS & SIGNALS
FACILITIES
PARKS
STORM WATER
WATER UTILITIES - SEWER
WATER UTILITIES - WATER

Phase

ALL Planning Design
Construction Complete

Construction Start Year

ALL 2023 2024 2025
2026 2027 2028 2029
2030 TBD

Associated Election
No Election selected

Select a project from this list to zoom to it in the map and to view the details to the right.

Search...

- Water Main Rehabilitation FY23 - SE Hampton Ct. WATER UTILITIES - WATER
- 3rd Street and Johnson Street Improvements BRIDGES, STREETS & SIGNALS
- 3rd Street Improvements - Blue Parkway/US50 to Jefferson Street BRIDGES, STREETS & SIGNALS
- 3rd Street Improvements (east) Green Street to M-291 Highway BRIDGES, STREETS & SIGNALS
- Bailey Park Development PARKS
- Catholic Protection FY24 - Bridlewood WATER UTILITIES - WATER
- Catholic Protection FY24 - Chapel Oaks WATER UTILITIES - WATER
- Catholic Protection FY24 - Deerbrook WATER UTILITIES - WATER
- Catholic Protection FY24 - NE Bryco Dr. and NE Ball Dr. WATER UTILITIES - WATER
- Catholic Protection FY24 - NE Concord St. WATER UTILITIES - WATER
- Catholic Protection FY24 - NE Moonstone Dr. WATER UTILITIES - WATER
- Catholic Protection FY24 - NE Todd George Rd WATER UTILITIES - WATER
- Catholic Protection FY24 - Oak Hill Estates WATER UTILITIES - WATER
- Catholic Protection FY24 - Oaks Ridge Meadows 6th Plat WATER UTILITIES - WATER

3rd Street Improvements - Blue Parkway/US50 to Jefferson Street

Description
To improve 3rd St. with paving, sidewalks, curb & storm sewer work, street lighting and access management. Includes streetscape elements along 3rd St. - brick pavers, landscape/street trees, etc. Possibly along portions of Market St. & W. Main St.

Projected Construction Start	Projected Construction End
2024	TBD

Projected Budget
\$7,955,000

Phase

Planning	Design	Construction	Complete
----------	--------	--------------	----------

Contact
John Persing
816-969-1800
publicworks@cityofls.net

Web Link

City of Lees Summit, Missouri Dept. of Conservation, Missouri DNR, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc., METI/NAS... Powered by Esri



Shown on CIP
Detail Sheet

CIP in Context of Comp Plan

- Example projects/programs that support multiple comprehensive plan elements:
 - Transit Services
 - Facilities (Fire Stations 4 & 5; JOF; Police South Substation)
 - Sidewalk Gap Program
 - Road Projects Mitigating Economic Development Barriers (Pryor Road, Colbern Road)
 - Sewer/Water Extensions & Upsizings

Prioritization Factors / Funding Commitments

- Safety
 - Mandates/Regulation
 - Capacity
 - Condition
 - Economic Growth
 - Livability
 - Impact
 - Urgency
 - Cost/Savings
- ★ Cash Flow Policies
 - ★ Bond Issuances
 - ★ Sales Tax Initiatives
 - Emerging Needs
 - System Condition
 - Infrastructure Growth
 - ★ Priority Plans
 - ★ Priority Projects

Project Detail Example

- Identified as project need as part of:
 - 2016 TFMP as on of the Downtown Core Collectors
 - Parks Greenway Master Plan
 - Pavement Infrastructure Conditions Inspections
 - Stormwater Service Requests
- UNFUNDED for several years
 - Higher priority projects funded in 2017 CIP Sales Tax
 - No funding for trail
 - Did not meet Stormwater CIP program criteria
 - No funded program for local road re-construction
- Funding Allocated in FY23 CIP
 - Local Road re-construction program created in 2021
 - Stormwater structural flooding verification in 2021
 - Additional Public Engagement
 - PWC and Council Prioritization
 - Highly Aligned with City's planning documents

Project Title: Douglas Street Improvements – Blue Parkway to 4th Street

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

Project Description

This project will improve Douglas Street from Blue Parkway to 4th Street. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting.

Project Purpose

This project will re-construct the existing infrastructure that has deteriorated over the long life of the roadway. The City has received many service requests in this area related to roadside ditching, stormwater, sidewalks, routes to school. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2024-2026
Construction	2026-2027

Funding Sources

April 2023 NTIB - Transportation	\$5,000,000 (FY25-27)
Total Lifetime Budget	\$ 5,000.00

Estimated Annual Operating and Maintenance

\$20,000

Strategic Plan Elements

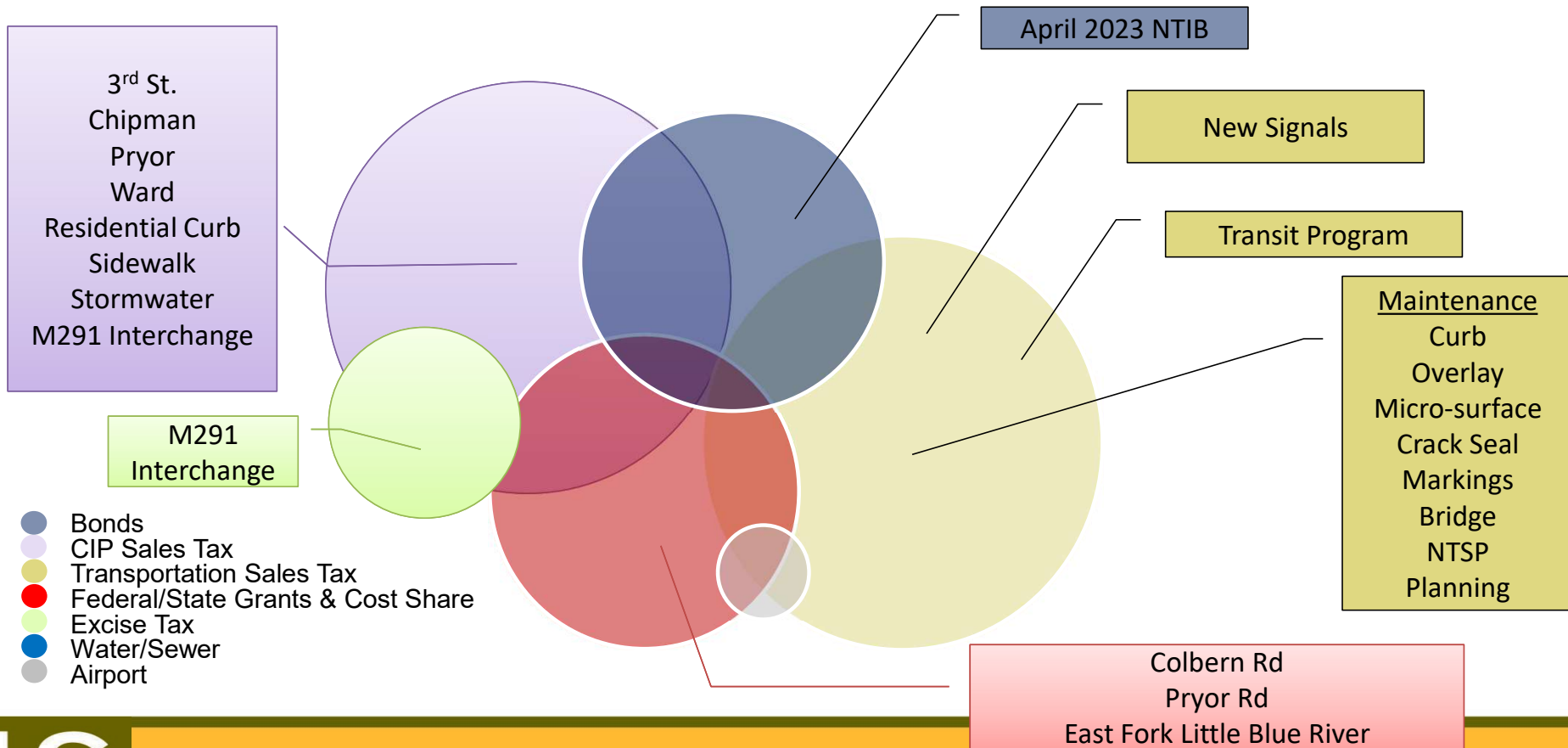
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	●	●	●	●	●	●

iGNITE Comp Plan Elements

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



CIP Funds Review



Value of Long-Term Commitments

- Todd George/Scruggs
 - 1968 Study
 - ROW dedicated with new plats/developments
 - Constructed 1992-2007
- Ward Road (1997-2016 phases)
- M-291 South Corridor
 - Jefferson, Scherer, Decker, Interchange
- Plans for future infrastructure growth
 - Visions for Downtown core, PRI South, PRI North, 50 & 291 Junctions

Unfunded Project Examples

- ~~Lakewood Way from Colbern Road to North City Limits~~
- ~~Airport Hanger 2~~
- ~~SE Douglas Street from Blue Parkway to 4th Street~~
- ~~Scherer Road and Todd George Pkwy~~
- ~~Facilities such as Joint Operations Facility, Police South Sub-station, etc.~~
- Expanded Fixed Route Transit Services
- Traffic Signals (Newly Warranted Locations – e.g. 3rd & Bridlewood)
- Hook Road/Hook Interchange
- Downtown Core infrastructure
- Stormwater infrastructure
- Airport Terminal Building & Air Traffic Control Tower

Discussion & Questions

- Understanding the CIP and CIP Process
- Project and Program Considerations (Unfunded Needs)
- Project and Program Considerations (Priorities)
- Other feedback for Staff leading into the 2026-20230 CIP
- Next Steps

Next Steps

- ❖ *City Staff drafts CIP*
 - ❖ *Review previous plans, public input, and Council Guidance*
 - ❖ *Prioritize projects; identify funding*
 - ❖ *Prepare draft version of FY26 CIP for discussion*
- ❖ *PWC Meeting(s) for 2026-2030 CIP (February)*
- ❖ *Draft FY26 CIP Summary Report submitted to Council (March)*
- ❖ *Planning Commission (PC) Public Hearing for 2026-2030 CIP (April)*
- ❖ *PC Resolution Adopting the 2026-2030 CIP (April)*
- ❖ *City Council Resolution Adopting the 2026-2030 CIP (May)*
- ❖ *City Council FY26 Budget Approval (May)*