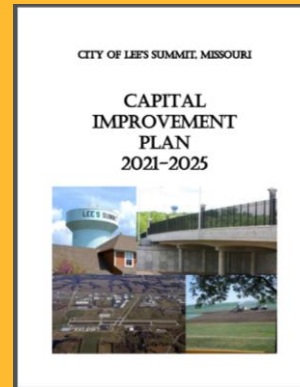
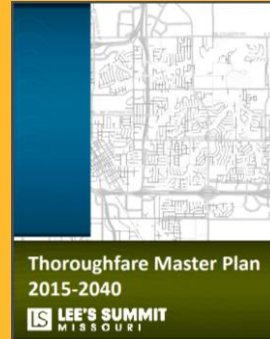


FY23 Capital Improvement Plan Project Review



April 2022

Public Works Committee Meeting

George Binger, PE
City Engineer

FY23 Preliminary CIP Summary Report

❖ FY23 CIP Highlights

- ❖ Total 5-year funding estimated at \$423 million
- ❖ Closing 15 projects totaling \$26 million
- ❖ Adding 28 new projects estimated at \$59 million

❖ Wastewater Master Plan Update

❖ New process to address public comments related to new projects

- ❖ Previously Committed projects and programs remain committed
- ❖ Update costs due to inflation or annual program cycles based on infrastructure conditions
- ❖ Review cash flow capacity
- ❖ Assess projects recommended by Public Works Committee

❖ Assessed project alignment with Strategic Plan and iGNITE Comprehensive Plan

FY23 CIP Summary

Fiscal Year 2023-2027

(Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Public Works Programs	7,576	9,931	9,960	10,097	10,562	11,032	59,158
Water Utilities Programs	653	966	758	306	761	122	3,566
Facilities Programs	120	341	942	1,031	1,894	1,440	5,768
Airport	4,168	1,382	4,761	8,283	7,835	5,866	32,295
Bridges, Streets and Signals*	55,331	32,522	32,409	16,317	11,000	9,200	156,779
Facilities	15,435	-	-	-	-	-	15,435
Parks and Recreation	845	1,640	8,270	14,010	2,010	-	26,775
Storm Water	9,018	3,050	3,700	2,100	500	500	18,868
Sanitary Sewer	15,061	4,196	3,950	6,373	7,791	6,167	43,538
Water	14,861	7,834	9,509	10,320	9,917	8,867	61,308
Total	123,068	61,862	74,259	68,837	52,270	43,194	423,490

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

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






Comprehensive Plan

 **IGNITE**
Fuel Our Future

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>	

Unfunded Projects Reviewed

- Lakewood Way north of Bowlin Road
- Lakewood Way south of Bowlin Road
- Olive and Orchard Stormwater/Complete Streets
- Airport Hanger 2
- Little Blue River MARC/USACE stormwater CIP plan
- Expanded Fixed Route Transit Services
- SE Douglas, Blue Parkway to 6th Street
- Traffic Signals (Newly Warranted Locations)
- Relocate 3rd Street Utilities to underground

Unfunded Projects Strat/Comp Plan Alignment

Fiscal Year	Project/Program	Improvement Description	Priority Considerations																	Cost	
			Strategic Plan Elements						iGNITE Comp Plan Elements						Other						
			Infra. Condition	Education Partners	Health & Wellbeing	Amenities	Comm. Engage	Eco Devo	Neighborhoods	Quality of Life	Neighborhoods	Eco Devo	Multi-modal	Infra. Capacity	Sustainable	Land Use & Design	Flooding	safety	Cost Sharing		Regulatory Required
UNFUNDED PROJECTS																					
	Lakewood Way (North of Bowlin)	Add shoulders			○		●		○	○	○		●	○				○			\$\$
	Lakewood Way (South of Bowlin)	2-lanes, curb, sidewalk	●	○	○			○	○	○	○	○	●	●	○	○		○			\$\$
2023	Olive and Orchard w/Stormwater	Complete Street & stormwater	●		○	○	○	○	○	○	○	○	○	○	○	○	○	○			\$-\$
	Airport Hanger 2	Quality of life		○			○	○		○			○	○					○		\$\$
2023	Little Blue River MARC/USACE Stormwater Master Plan	Flood Mitigation/Water quality	●		○		○	○	○	○			●	●	○	●		●	●		\$
	Fixed Route Transit Service	Quality of life		●	○	○	○	○	●	●	●	●		○	○			○	●		\$*
	South Douglas Street (Blue Parkway to 7th (6th? 4th?))	Complete Street & stormwater	●	○	○	○	○		●	●		●	○	○	○	○	○	○	○		\$-\$
	Warranted Traffic Signals	Traffic Safety	○		○			○	○			○						●			\$
	Relocate 3rd Street Utilities Underground	amenities				○	○														\$

\$ is < \$2M

\$\$ is \$2M to \$10M

\$\$\$ is \$10M to \$20M

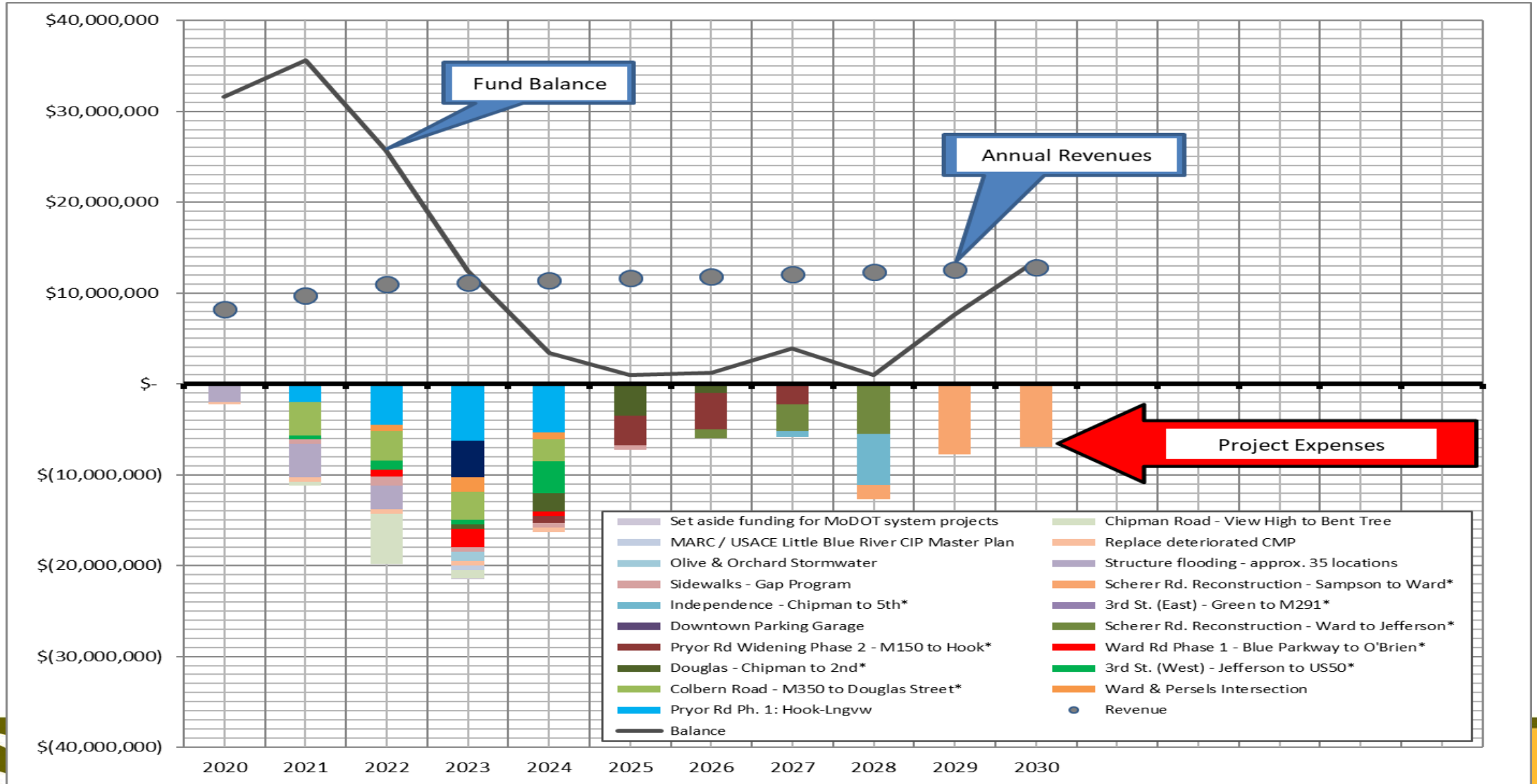
\$\$\$\$ is > \$20M



Fund Commitments/Cash Flow Projects

1. 4th & Main Parking Lot
2. Rock Island Trailhead
3. Shenandoah / Lakewood Way lighting
4. Streambank stabilizations
5. Stormwater Projects
6. Curb replacement
7. Sidewalk gaps
8. Colbern Road
9. Pryor Road Phase 1
10. 3rd Street: US 50 to Jefferson
11. NW Ward Road Phase 1
12. NW Ward Road Phase 2
13. Pryor Road Phase 2
14. NE Douglas 2nd to Chipman
15. CMP Replacement
16. 3rd Street, Green to M291
17. Scherer Road Phase 1
18. Independence Ave.
19. Augment MoDOT system projects

Example: Fund 322 (CIP Sales Tax) Cash Flow



Unfunded Project Recommendations

Project	Comments
Lakewood Way-North of Bowlin	Moderately aligned
Lakewood Way-South of Bowlin	Highly aligned
Olive & Orchard	Funded in CIP; highly aligned; funding currently available
Little Blue River Watershed CIP Plan	Funded in CIP; highly aligned; funding currently available
Airport Hangar 2	Aligns with Start/iGNITE plans; funding available in FY2026
SE Douglas (Blue Pkwy-6 th)	Highly aligned
Fixed Route Transit Service	Highly aligned
Newly warranted traffic Signals	Moderately aligned, with safety component; none identified this year
Relocate 3 rd St. Utilities to Underground	Not aligned; high cost; ROW limitations; utility conflicts/safety issues

Note: Projects not added to CIP may wait until funding available after completed currently committed projects, or re-prioritize currently committed projects



Next Steps

- ❖ PWC Meeting(s) for 2023-2027 CIP
 - ❖ January 10, 2022 – Confirm Initial Guidance
 - ❖ April 11, 2022 – Present CIP Summary
- ❖ Draft CIP Summary Report submitted to City Council, April 19, 2022
- ❖ Public Online Public Comment period: April 8 – May 1, 2022
- ❖ Public Works Committee, May 9, 2022
 - ❖ Final 2023-2027 CIP with Public Comments
- ❖ Planning Commission Public Hearing and Resolution, May 24, 2022
- ❖ City Council Resolution to adopt CIP in June
- ❖ CIP (FY23 year) adopted as part of FY23 Annual Budget

Closing

- ❖ Questions / Comments ?
- ❖ Summary Report attached

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City Engineer

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