

CITY OF LEE'S SUMMIT, MISSOURI

**CAPITAL
IMPROVEMENT PLAN
2023-2027**



**City Council
June 14, 2022**

Michael Park, Director of Public Works

Yours Truly

FY23 CIP Timeline

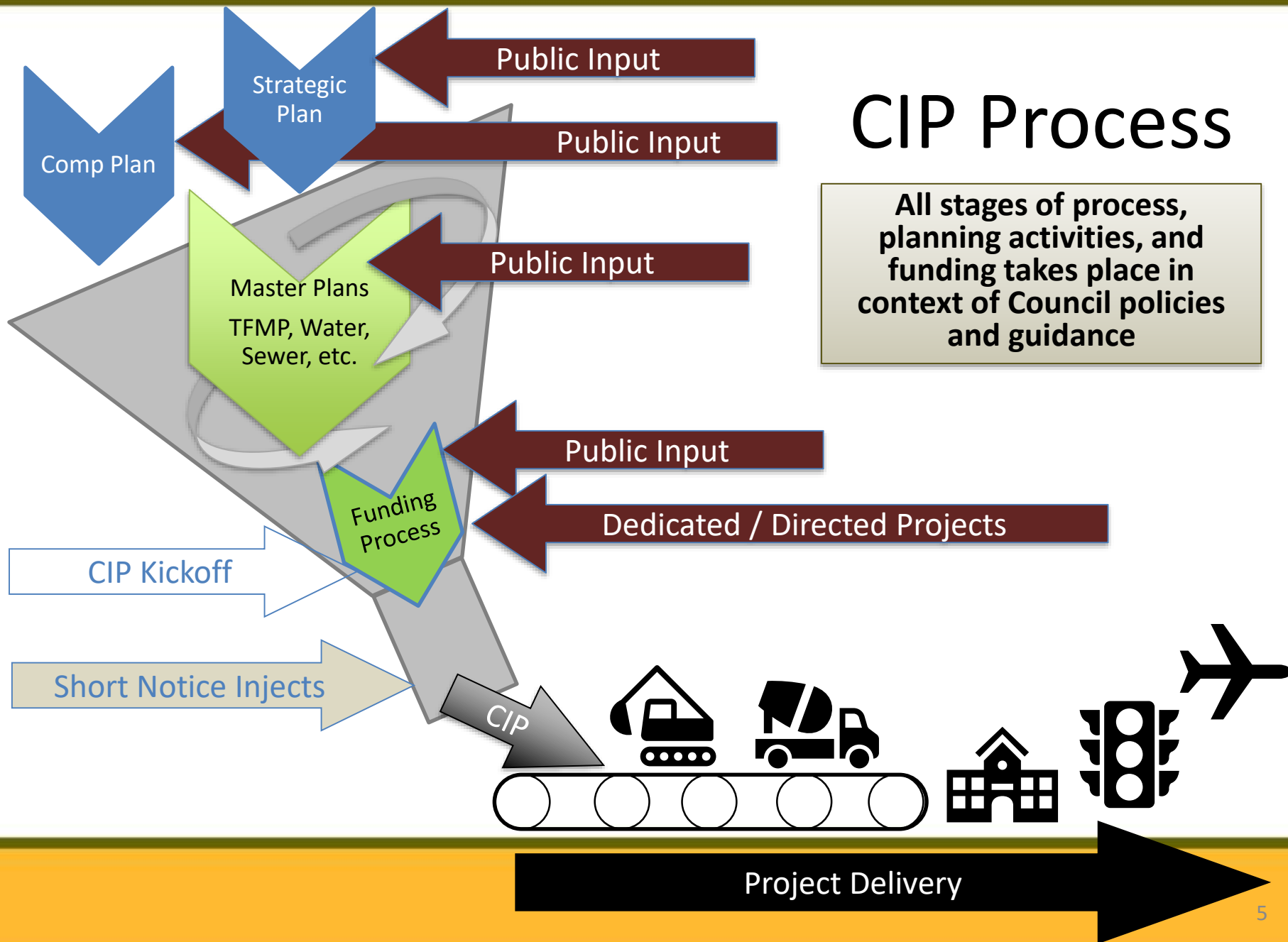
- ❖ PWC Meeting(s) for 2023-2027 CIP
 - ❖ January 10, 2022 – Confirm Initial Guidance
 - ❖ April 11, 2022 – Present CIP Summary
- ❖ Draft CIP Summary Report submitted to City Council, April 19, 2022
- ❖ Public Online Public Comment period: April 8 – May 1, 2022
- ❖ Public Works Committee, May 9, 2022
 - ❖ Submitted Public Comments
- ❖ Planning Commission Public Hearing and Resolution, May 26, 2022
- ❖ **City Council Resolution to adopt 5-year CIP, June 14, 2022**
- ❖ CIP budgets for FY23 adopted as part of FY23 Annual Budget

What is the Capital Improvement Plan (CIP)

- ❖ Planning document for major public infrastructure
- ❖ Anticipated improvements over next 5 years – “list of funded projects”
- ❖ Updated annually
- ❖ Financial/budget component – financially constrained
- ❖ Costs included in 1st year of plan become FY23 capital budget
- ❖ Adopted by Planning Commission as an amendment to the Comprehensive Plan
- ❖ Planning Commission public hearing meets statutory requirements for public hearings regarding the location, extent and nature of projects
- ❖ Public forum included an online review and comment period
- ❖ 5-year plan adopted by City Council resolution in accordance with City Charter

What is Included in the CIP

- ❖ Large projects, usually greater than \$50,000 in total cost
- ❖ Long-lasting improvements
- ❖ Eight Major Categories
 - ❖ Annual Capital Programs (Pavement Infrastructure, Water/Sewer Large Equipment Replacement)
 - ❖ Bridge, Street, and Signal Projects
 - ❖ Facilities Projects
 - ❖ Parks and Recreation Department Projects
 - ❖ Stormwater Projects
 - ❖ Sanitary Sewer Projects
 - ❖ Water Infrastructure Projects
- ❖ Several projects cover multiple categories



FY23 CIP Overview

❖ FY23 CIP Highlights

- ❖ Total 5-year funding estimated at \$424 million
 - ❖ Closing 15 projects totaling \$26 million
 - ❖ Adding 28 new projects estimated at \$57 million
- ## ❖ 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

2023-2027 CIP Funding Summary

Capital Improvement Plan 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	8,223	7,835	5,866	32,235
Bridges, Streets and Signals*	55,956	31,751	31,425	15,471	12,000	9,200	155,803
Facilities	15,435	-	-	-	-	-	15,435
Parks and Recreation	845	1,750	8,260	14,010	2,010	-	26,875
Storm Water**	9,168	3,818	4,875	2,100	500	500	20,961
Sanitary Sewer	15,061	4,196	3,650	6,673	7,791	6,167	43,538
Water	14,861	7,834	9,509	10,320	9,917	8,867	61,308
Total	123,843	61,969	74,140	68,231	53,270	43,194	424,647

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

**Costs include streets, water and sewer funding associated with stormwater construction.

Public Comment Process to Date

- ❖ PWC January 10, April 11, and May 9

- ❖ Online forum April 8 to May 1, 2022

Web Link:

<https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip/cip-public-hearing>

- ❖ Received 19 comments regarding FY23

- ❖ 8 Airport; 4 Streets; 3 Stormwater; 1 Water; 3 miscellaneous

Project Review Process

- ❖ Council Guidance
 - ❖ Evaluate existing conditions in context of Strategic Plan
 - ❖ Evaluate infrastructure growth as to how a project or program supports the iGNITE comprehensive plan
- ❖ Review public comments, Council comments, and other sources of input from the past year(s) (i.e. FY22 CIP Comments)
- ❖ City Staff evaluated using guidance from Council
- ❖ Review, discuss and confirm with Public Works Committee
- ❖ Submit summary report to full Council

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*

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 completing currently committed projects, or re-prioritize currently committed projects

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Action Requested

Resolution adopting the FY2023-2027 capital improvements plan (CIP) in accordance with the City of Lee's Summit Charter.

Michael Park, P.E., PTOE
Director of Public Works



Yours Truly