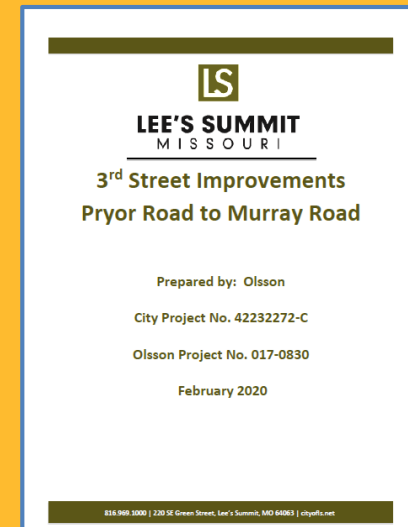
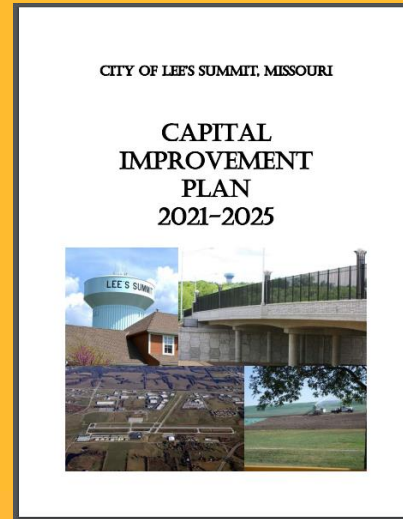
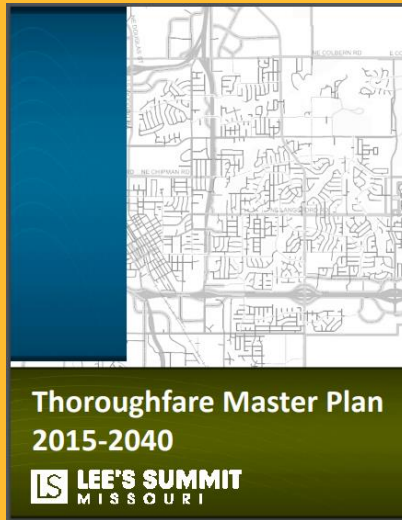


FY24 Capital Improvement Plan Kickoff



November 2022

Public Works Committee Meeting

Michael Park, PE, PTOE
Director of Public Works

FY24 CIP Overview

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

Capital Improvement Plan (CIP) Overview

❖ What is the CIP?

- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Roads, Water, Sewer, Buildings, Parks, IT Networks, Etc.
- ❖ 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

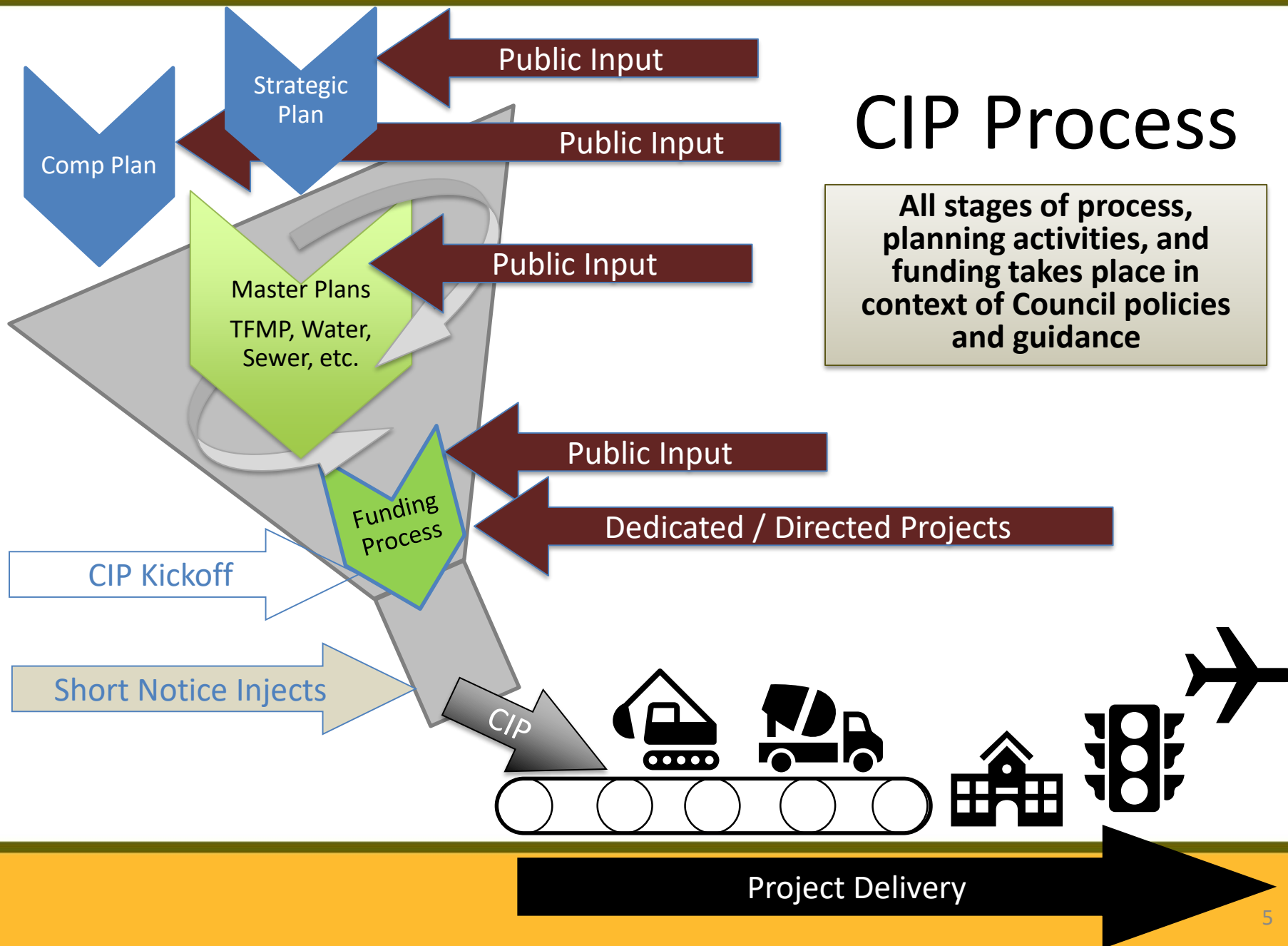
❖ Annual Project Authorization Process

★ 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 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:

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

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	6 – 10 years	11 – 15 years
<i>Colbern Road Design</i>	<i>Colbern Road</i>	<i>Douglas St</i>
<i>Land Acquisition & Parking</i>	Parking Garage	Independence
<i>Stormwater Projects</i>	Scherer Road (Phase 1)	Scherer Road (Phase 2)
<i>Pryor Road Design</i>	<i>Pryor Road (Phase 1)</i>	Pryor Road (Phase 2)
<i>3rd St.: US 50-Jefferson</i>	3rd St.: Green – M291	
<i>RIRCA trailheads</i>	<i>Ward Road (Phase 1)</i>	Ward Road (Phase 2)
<i>Curb replacement</i>	<i>Curb replacement</i>	<i>MoDOT Partnerships</i>
<i>CMP replacement</i>	<i>CMP replacement</i>	<i>CMP Replacement</i>
<i>Street lighting</i>	<i>Sidewalk gaps</i>	<i>Sidewalk gaps</i>

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>	

CIP in Context of Comp Plan

*Show cip detail
sheet*

- Example projects/programs that support multiple comprehensive plan elements:
 - Transit Services
 - Facilities (Fire Stations)
 - Sidewalk Gap Program
 - Residential Street Reconstruction Program
 - Road Projects Mitigating Economic Development Barriers (Pryor Road, Colbern Road, Main Street)
 - 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

New Project 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: Olive and Orchard (Local Road reconstruction and Stormwater)	
Type: Bridges, Streets & Signals	Activity # 945.32272, 945.32472, 945.31683

Project Description
This project will reconstruct Orchard from Olive to Douglas, reconstruct Olive from Orchard to Chipman, and install stormwater infrastructure in the area. Olive and Orchard are mapped as ta bike/ped route in the City's Greenway Master Plan to provide a safe connection to Chipman Road at a signalized intersection. The streets will be rebuilt as improved urban streets with curb, gutter, sidewalks, enclosed stormwater systems, and pavement to accommodate mixed, local traffic.

Project Purpose
Provide bike/ped connections to Chipman Road Trail and Commerce Drive to the north at the signalized intersection; provide bike/ped connection to parks and schools in area; mitigate structural flooding; rehabilitate aging infrastructure; and provide neighborhood connectivity.

Estimated Schedule	
Design and Right of Way Acquisition	2022-23
Construction	2024

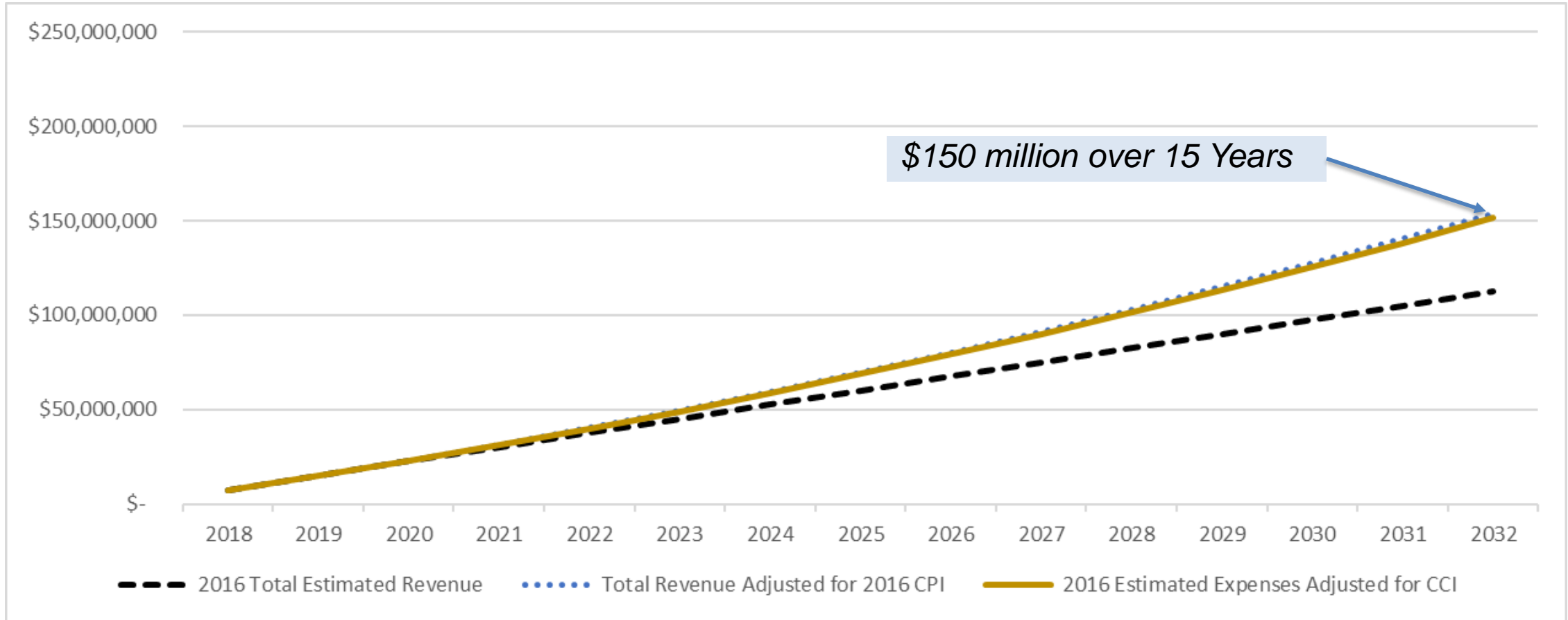
Funding Sources	
Transportation Sales Tax	\$1,350,000 (324)
CIP Sales Tax Renewal	\$2,200,000 (322)
Water Construction	\$ 743,000 (316) (FY23-24)
Total Lifetime Budget	\$4,293,000

Estimated Annual Operating and Maintenance
\$15,500

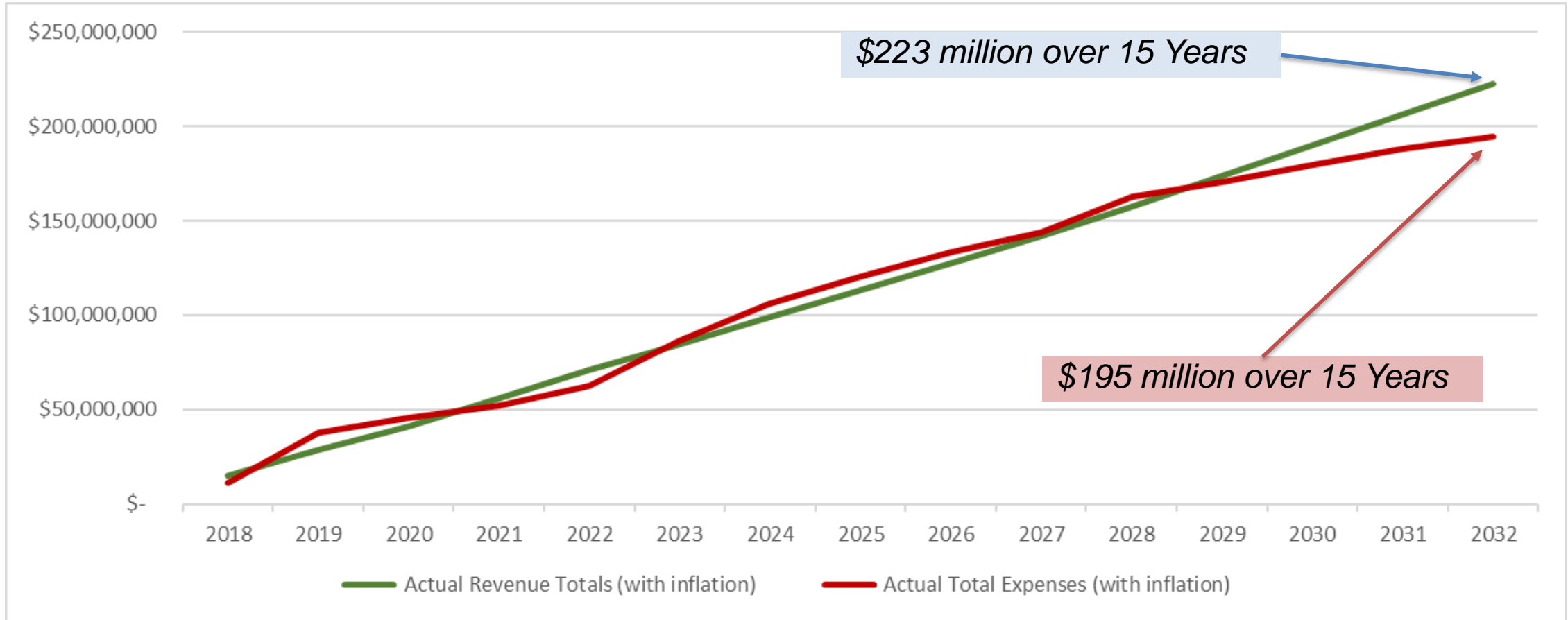
Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	○	●	●	●	○	●

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

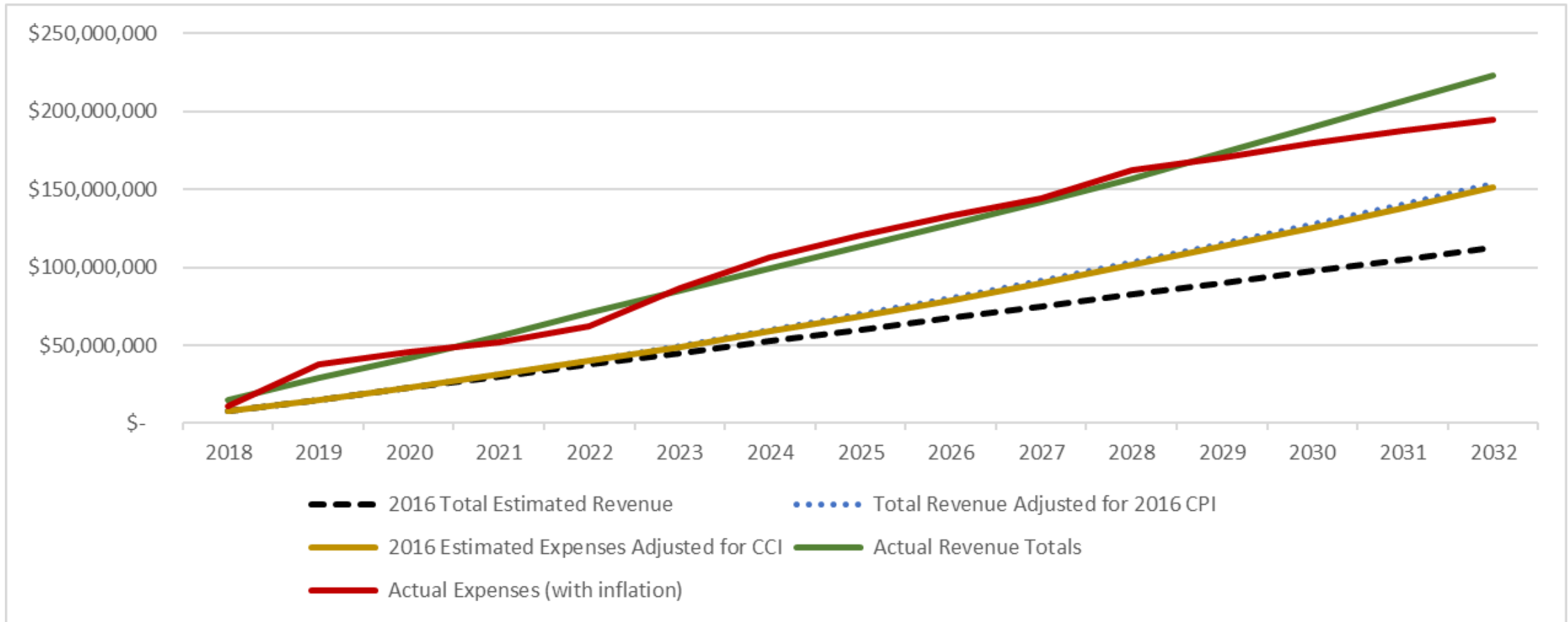
CIP Sales Tax 2016 Forecast



CIP Sales Tax Actual Revenues & Expenses

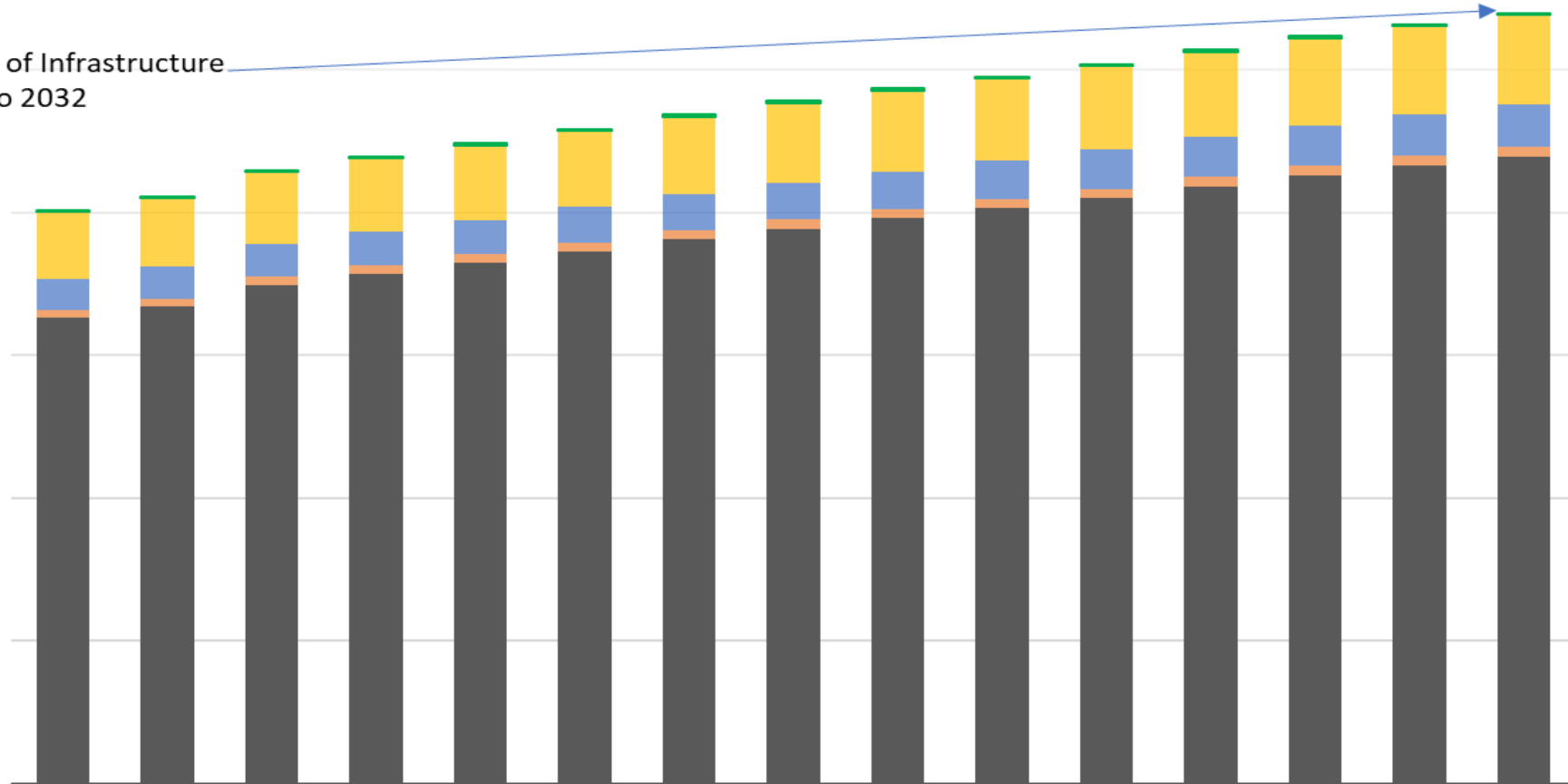


CIP Sales Tax Actual Revenues & Expenses



PROJECTED ROADWAY AND STORMWATER INFRASTRUCTURE ASSETS FROM 2022 TO 2032

20% projected growth of Infrastructure
from 2022 to 2032



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
■ Signals	56	57	60	61	63	64	65	67	68	69	70	72	73	74	75
■ Lights	2,339	2,395	2,502	2,558	2,613	2,672	2,731	2,785	2,836	2,886	2,937	2,994	3,052	3,099	3,146
■ Pavement (Lane Miles)	1,084	1,110	1,160	1,185	1,211	1,238	1,266	1,291	1,314	1,338	1,361	1,388	1,414	1,436	1,458
■ Stormwater (miles of pipe)	267	273	286	292	298	305	312	318	324	329	335	342	348	354	359
■ Stormwater (Structures)	16,333	16,726	17,473	17,861	18,246	18,658	19,070	19,448	19,802	20,155	20,507	20,909	21,311	21,639	21,966

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

Unfunded Project Examples, December 2021

- Lakewood Way north of Bowlin Road
- Lakewood Way south of Bowlin Road
- ~~Olive and Orchard Stormwater/Complete Streets~~
- ~~Little Blue River MARC/USACE stormwater master plan~~
- Airport Hanger 2
- Expanded Fixed Route Transit Services
- Traffic Signals (Newly Warranted Locations)
- SE Douglas Street from Blue Parkway to 4th Street
- SW Scherer Road Phase 1 (Ward Road to M-291)
- Traffic Operations Center (Co-Located with Emergency Operations Center)

Next Steps

- ❖ Annual License Tax Committee Meeting (December 2022)
- ❖ PWC Meeting(s) for 2024-2028 CIP
- ❖ Planning Commission (PC) Public Hearing for 2024-2028 CIP
- ❖ PC Resolution Adopting the 2024-2028 CIP
- ❖ City Council Resolution Adopting the 2024-2028 CIP
- ❖ City Council FY24 Budget Approval