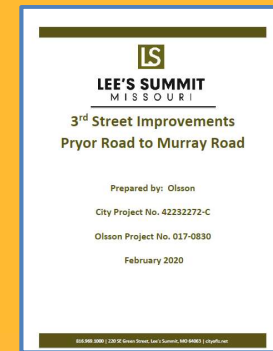
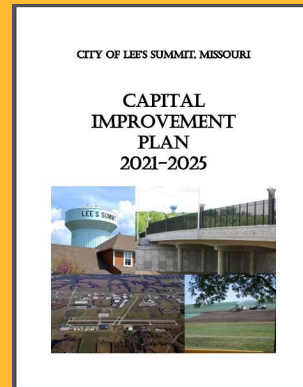
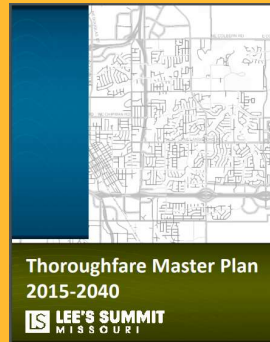


FY23 Capital Improvement Plan Kickoff



December 2021

Public Works Committee Meeting

George Binger, PE

City Engineer

FY23 CIP Overview

- ❖ Overview / Refresher
- ❖ Critical Success Factors
- ❖ Funding Review
- ❖ Committed Projects
- ❖ Process / Prioritization
- ❖ Discussion

CIP Overview

❖ What is the CIP?

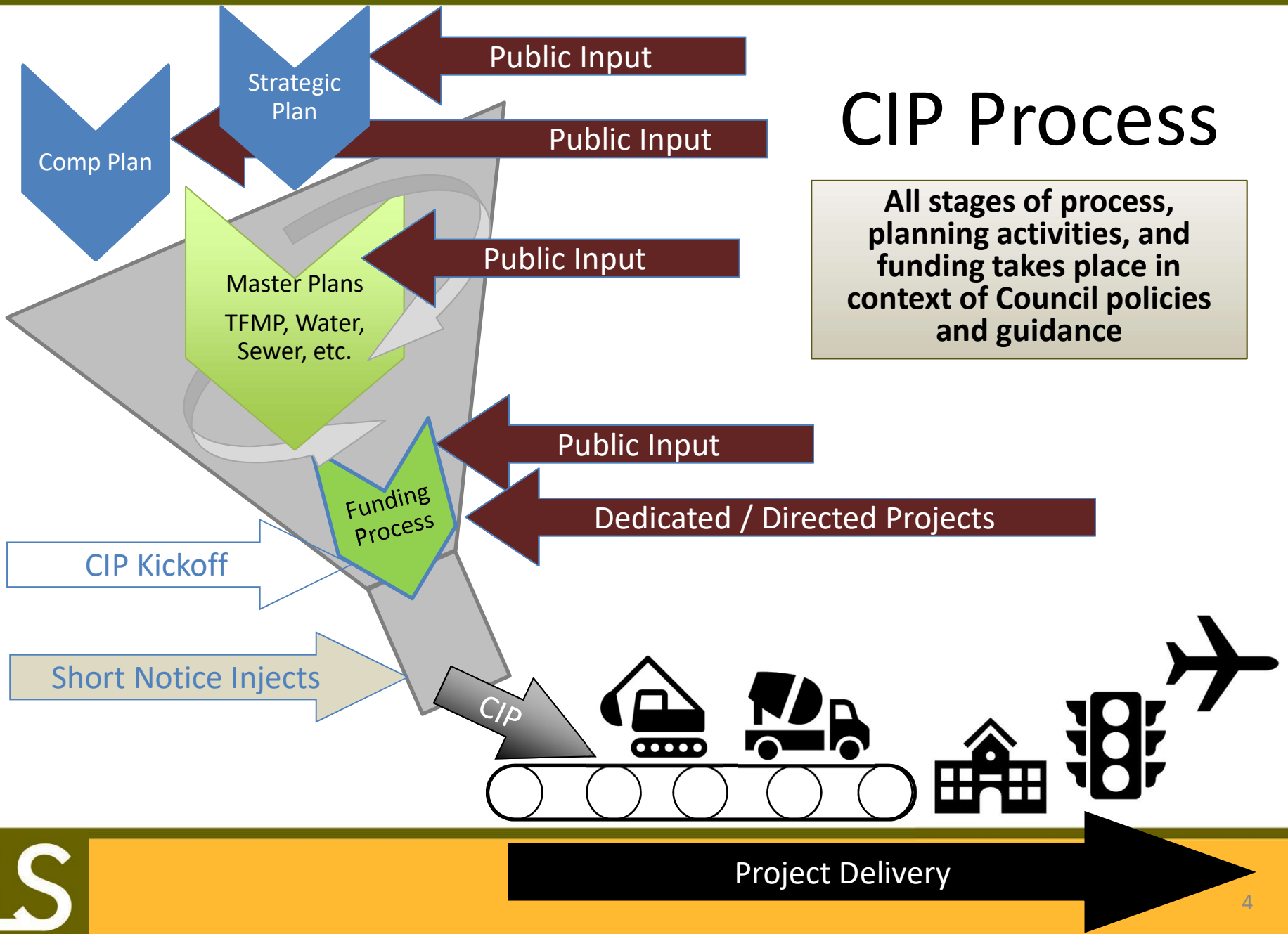
- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Generally, Capital Infrastructure Projects Exceeding \$50K
- ❖ Roads, Water, Sewer, Buildings, Parks, IT Networks, Etc.

❖ What is the CIP review and approval process?

- ❖ Annually Updated
- ❖ Adopted in Comprehensive Plan by Planning Commission
- ❖ City Council Approval; 1st Year of CIP is in the City Budget

❖ New this year

- ❖ Link projects and programs with Strategic / Comprehensive Plan
- ❖ Discuss short list of unfunded projects in waiting to build depth on the bench



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

CIP in Context of Strategic Plan

Critical Success Factor	Strategy	Action	Status
City Services and Infrastructure	Ensure existing and future infrastructure is adequate for purposeful growth	Secure sustainable funding sources, including grants and consideration of a stormwater utility	<ol style="list-style-type: none"> 1. Tax levy re-allocation 2. Use Tax 3. Airport Business Plan 4. Stormwater Utility Rate and Implementation study funded 5. Prioritize unfunded projects for future opportunities
		Update system master plans on routine schedule	City staff regularly updating: Water, Wastewater, Airport etc. (refer to APWA accreditation?)
		Continue review of infrastructure design standards	Adopted process to update Design & Construction Manual Annually
	Ensure City services support quality of life	Focus on maintenance and improvement of existing infrastructure	<ol style="list-style-type: none"> 1. Life Cycle cost analysis to reduce long term maintenance costs 2. Improved construction and material standards 3. Small Wireless Facilities in right of way ordinance 4. APWA accreditation chapter 40, Asset Management
		Provide City staffing levels to meet current service demands and recognized standards	<ol style="list-style-type: none"> 1. Pursuing Stormwater Utility 2. Airport revenue & activity milestones to expand services
Community Health & Well-being	Develop and support community fitness opportunities	Review and update the Livable Streets Policy	<ol style="list-style-type: none"> 1. Sidewalk gap program 2. Local / Residential Street Program 3. Livable Streets elements part of CIP work (i.e. Pryor Road)
Community Engagement	Expand / Increase use of technology		<ol style="list-style-type: none"> 1. Online and hybrid public meetings for projects and CIP input
Strategic Economic Development	Implement Economic Development Plans	Work with owners to create development-ready sites with incentives, zoning and infrastructure	<ol style="list-style-type: none"> 1. Economic development a factor in Master Planning 2. License Tax 3. Recent projects (Commerce Drive, Main Street, SE Decker, US 50 & M-291 South Interchange) 4. Cedar Creek Sanitary Sewer Interceptor expansion 5. Airport runway extensions, Hangar 1 6. Airport Business Plan and Master Plan updates

Comprehensive 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>	

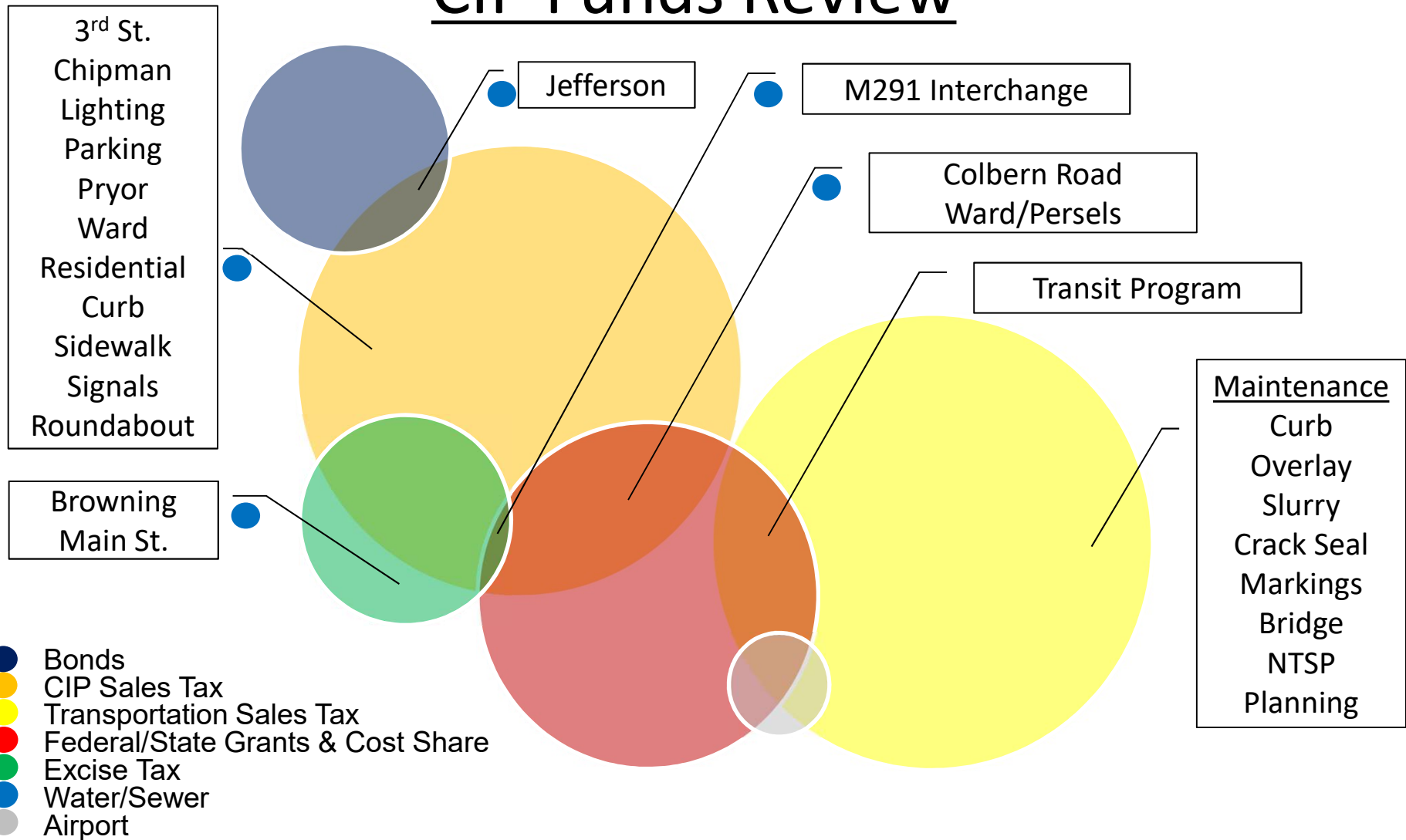


https://cityofls.net/comprehensive-plan?utm_source=igniteourfuture.net&utm_medium=domain&utm_campaign=domain_names

CIP in Context of Comp Plan

- 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

CIP Funds Review



CIP Funding Relationships

❖ Capital Projects (Bridges, Streets & Signals) & Programs (PW)

Project
Browning Street Extension - Browning to Hamblen Rd
Chipman Road, Bent Tree Dr. to View High Dr.
Colbern Road - M350 to Douglas Street
Douglas Street - Chipman Road to 2nd Street
Downtown Public Parking
Existing Street Light Improvements
Hamblen Road & Bailey Road Signal
Independence Ave & Town Centre Blvd Intersect Imp
Jefferson Street - Persels Road to Oldham Parkway
Main Street - Chipman Road to Commerce Drive
M291 North Interchange with US50
Pryor Road Widening Phase 1 - Hook to Longview
Pryor Road Widening Phase 2 - M150 to Hook
Residential Curb Replacements
Sidewalk Improvements
Streetlights - Lakewood Boulevard
Streetlights - Shenandoah Drive
Third Street Improvements - Jefferson St to Blue Parkway/US50
Third Street Improvements - Murray Road to Pryor Road
Ward Road & Persels Road Signal
Ward Road - Chipman Road to NW O'Brien
Ward Road - NW O'Brien Road to Blue Parkway

Programs
Overlay & Slurry Seal
Annual Curb and Gutter Replacement Program
Neighborhood Traffic Safety Program
Bridge Rehab/ Maintenance
Capital Project Planning
Pavement Marking
Crack Sealing
Community Bus Service - ATA/OATS

- Bonds (Voted Requirement)
- CIP Sales Tax (Voted Commitment)
- CIP Sales Tax (Added Commitment)
- Federal/State Grants (Specific Award)
- Federal/State Grants (Pending Award)
- Excise Tax (Committee Recommended)
- Transportation Sales Tax

Fund Commitments/Cash Flow Projects

- Bond Issuances
- Sales Tax Initiatives
- Emerging Needs
- System Condition
- Priority Plans
- Priority Projects

1 - 5 years \$40,750,000	6 - 10 years \$29,750,000	11 - 15 years \$35,750,000
Colbern Road	Scherer Road (Phase 1)	Scherer Road (Phase 2)
DT Parking & Land Acquisition	DT Parking Garage	Independence
Stormwater Projects		
Pryor Road (Phase 1)		Pryor Road (Phase 2)
3rd St.: US 50-Jefferson	Douglas St.	3rd St.: Green - M291
RIRCA trailheads	Ward Road (Phase 2)	
Ward Road (Phase 1)	Curb replacement	Curb replacement
Street lighting	Sidewalk gaps	Sidewalk gaps
Streambank	Streambank	CMP Replacement

CIP Implementation Process

Projects:

- ❖ Master Plans
 - Project Lists
 - 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

Prioritization Factors

- Safety
- Mandates/Regulation
- Capacity
- Condition
- Economic Growth
- Livability
- Impact
- Urgency
- Cost/Savings

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		○	●				○	○	●	○	○	○	○	○	○	\$5
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3-lane		○	○				●	○	●	○	○	○	○	○	○	\$5
Colbern Road - Blue Pkwy to Douglas	Improve to Urban 4/5-Lane Road	●	●	●		●	●	●	●	●	●	●	●	●	●	●	\$555
Douglas Street - 2nd St to Chipman	Reconstruct 2/3-lane			○				●	○	●	○	○	○	○	○	○	\$55
Downtown Parking Garage	Parking Structure	○					●	●	●	○	●	○	○	○	○	○	\$55
Independence Avenue - 5th St to Chipman	Reconstruct 2/3-lane		○	●				○	○	●	○	○	○	○	○	○	\$5
Pryor Road - Longview to M-150 Hwy	Improve to Urban 4/5-Lane Road	○	○			●	●	●	●	●	●	●	●	●	●	●	\$555
RIRC Trail Heads	Trail Head Improvements									○							\$
Scherer Road - Sampson to Jefferson	Interim 2-lane		●	●			○	○		○					○		\$555
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3-lane		●	●				○		●	○	○	○	○	○	○	\$5
Curb Replacement Program	Arterial, Collector & Local Curbs	●		●							●	●	●	●	●	●	\$5
Sidewalk Gap Program	Sidewalk Construction			●				○		●	●	○	○	○	○	○	\$5
Storm Water Program - CMP Replacement	Trail Head Improvements	●		●							●	●	●	●	●	●	\$55
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*	●		●		○						●	●	●	●	●	\$55
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations	●		●	●					○	●	○	○	○	○	○	\$55
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.																\$55

* Where conditions threaten public infrastructure. \$ < \$1M | \$\$ = \$1M to \$5M | \$\$\$ = \$5M to \$10M | \$\$\$\$ > \$10M

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

Unfunded Project Examples

- 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)

Long Range Plan

Funding Process

Current Plan

Project Delivery

- **Thoroughfare Master Plan**
- Comprehensive Plan
- Strategic Plans & Policy Goals
- Update to TFMP 2006
- PC Meeting Jan. 28, 2014
- TIF Commission Feb. 13, 2014
- PWC Meeting Jun. 17, 2014
- PWC Meeting Jan. 20, 2015
- Sales Tax/TFMP Meetings 2016
- PC Hearing Jan. 10, 2017
- PC Resolution 2017-01
- PC/CC Session Oct. 12, 2017
- City Council Engaged
- Livable Streets Advisory Board Review (Multiple Dates)
- Planning Commission Approval



Table 4 - Recommended Projects, Benefits and Costs Summary

ID	Route	From	To	Description	Benefit			Cost	Plan Year
					S	O	E		
21	3rd Street	Country Lane	Murray Road	Construct Additional Lanes of 5-Lane Undivided Arterial	3	3	0	\$5	2025
22	5th Street	Country Lane	Greenridge Dr.	Construct 2 Lane Residential Collector Gap	3	3	0	\$	2025
23	Chipman Road	Todd George Parkway	Lyon Drive	Construct 2-Lane Residential Collector Gap	3	3	0	\$-55	2025
24	Colbern Road	Blue Parkway	Douglas Road	Construct Additional 2-Lanes of 5-Lane Undivided Arterial	3	3	0	\$55	2025
25	Commerce Drive	Main Street	Tudor Road	Construct Commercial Collector Gap	3	3	0	\$	2025
26	Douglas Road	Chipman Road	2nd Street	Urban Road Improvements	3	3	0	\$5	2025
27	Gateway Drive	Delta School Road	Gateway Drive	Construct 2-Lane Residential Collector Gap	3	3	0	\$	2025
28	Independence Avenue	Chipman Road	5th Street	Urban Collector Road Improvements	3	3	0	\$5	2025
29	Jefferson Street	Oldham Road	Pertels Road	Urban Collector Road Improvements	3	3	0	\$5	2025
30	Longview Boulevard	Scherer Road	Longview Road	Construct 2 Lanes of Planned 4-Lane Divided Major Arterial	3	3	3	\$5	2025
31	Pryor Road	1-470	Colbern Road*	Urban Road Improvements	3	3	3	\$55	2025
32	Pryor Road	Longview Road	M-150 Hwy	Urban Road Improvements	3	3	3	\$55	2025
33	Scherer Road	Sampson Road	Jefferson Street	Interim Road Improvements	3	3	3	\$55	2025
34	Ward Road	Chipman Road	Blue Parkway	Construct Additional 2-Lanes of 4-Lane Divided Arterial	3	3	0	\$5	2025
35	Hamben Road	US 50 Hwy	Bailey Road	Additional Capacity and Access Management	3	3	0	\$	2040
36	Main Street	Colbern Road	Chipman Road	Urban Road Improvements	3	3	3	\$55	2040

S= Safety, O= Operation/Capacity, E= Economic; \$1M, \$5-1M to \$M, \$25-\$5M to \$10M, \$55-\$10M

For 2040 and 2040 with PRI North Scenarios, the following general recommendations were presented to address Safety, Operations, Usability and Economic Activity:

- State Highway Improvements noted in Section 4.5.2
- Arterial Improvements in coordination with State Highway Interchange Improvements
- Remaining Gaps, Interim Standard and Unimproved Road Improvements

City of Lee's Summit 52 Thoroughfare Master Plan

Table 5 - 2025 Recommended Projects

From	To	Description	Length
Pryor Road	Murray Road	Construct Additional Lanes of 5-Lane Undivided Arterial	0.46 mi
Country Lane	Greenridge Dr.	Construct 2 Lane Residential Collector Gap	250 ft
Todd George Parkway	Lyon Drive	Construct 2-Lane Residential Collector Gap	0.54 mi
Blue Parkway	Douglas Road	Construct Additional 2-Lanes of 5-Lane Undivided Arterial	1.40 mi
Main Street	Tudor Road	Construct Commercial Collector Gap	775 ft
Chipman Road	2nd Street	Urban Road Improvements	0.80 mi
Delta School Road	Gateway Drive	Construct 2-Lane Residential Collector Gap	750 ft
Chipman Road	5th Street	Urban Collector Road Improvements	0.95 mi
Oldham Road	Pertels Road	Urban Collector Road Improvements	0.95 mi
Chipman Road	Blue Parkway	Construct Additional 2-Lanes of 4-Lane Divided Major Arterial	0.57 mi
Longview Road	M-150 Hwy	Urban Road Improvements	0.67 mi
Chipman Road	Jefferson Street	Urban Road Improvements	3.51 mi
Chipman Road	Jefferson Street	Interim Road Improvements	3.56 mi
Chipman Road	Blue Parkway (North)	Construct Additional 2-Lanes of 4-Lane Divided Arterial	0.77 mi

*From the Lee's Summit City Limit to Colbern Road within Kansas City, MO.

City of Lee's Summit 36 Thoroughfare Master Plan



Thoroughfare Master Plan 2015-2040



Example CIP Project – Colbern Road

Colbern Rd Reconstruction - M350 to Douglas

Capacity; safety; ED c

Long Range Plan

Funding Process

Current Plan

Project Delivery

- **Project Sequencing**
- CC Meeting Nov. 9, 2017
- PWC Meeting Dec. 19, 2017
- PWC Meeting Mar. 20, 2018
- PWC Meeting Apr. 4, 2018
- CC Meeting (CIP) Jun. 6, 2018

- Council Approved Approach
- Council Set Project Priorities
- Council Direction to Cash Flow
- Council Set Project Sequencing (5-Year Groupings)

- Stakeholder/Public Engagement Meetings in January 2018
- PWC & CC Meeting Opportunities for Public Comment

Revised Project Grouping
(based on input and cash flow)

1 - 5 years	6 - 10 years	11 - 15 years
Colbern Road Design	Colbern Road	Douglas St
Land Acquisition & Parking	Parking Garage	Independence
Stormwater Projects	Scherer Road (Phase 1)	Scherer Road (Phase 2)
Pryor Road Design	Pryor Road (Phase 1)	Pryor Road (Phase 2)
3rd St.: US 50-Jefferson	3rd St.: US 50-Jefferson	
RIRCA trailheads	W	
Curb replacement	C	
Sidewalk gaps	S	
CMP replacement	C	
Street lighting		

Prioritized List

Project/Program	Improvement Description	Prioritization Factors											Cost		
		Urgency	Safety	Condition	Health Hazard	System Capacity	Public Impact	Equity	Liability	Public Demand	Maintenance Savings	Cost Sharing			
3rd Street M-202 Hwy to Green	Reconstruct 2/3 Lane														\$5
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3 Lane														\$5
Colbern Road - Blue Pkwy to Douglas	Improve to Urban 4/5 Lane Road														\$555
Douglas Street - 2nd St to Chipman	Reconstruct 2/3 Lane														\$55
Downtown Parking Garage	Parking Structure														\$55
Independence Avenue - 5th St to Chipman	Reconstruct 2/3 Lane														\$5
Pryor Road - Longview to M-250 Hwy	Improve to Urban 4/5 Lane Road														\$55
RIRCA Trail Heads	Trail Head Improvements														\$
Scherer Road - Sampson to Jefferson	Interim 2-lane														\$555
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3 Lane														\$5
Curb Replacement Program	Arterial, Collector & Local Curbs														\$5
Sidewalk Gap Program	Sidewalk Construction														\$5
Storm Water Program - CMP Replacement	Trail Head Improvements														\$55
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*														\$55
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations														\$55
Street Light Program - Lakewood Way Lighting	Street Lighting														\$
Street Light Program - Sherandoah Dr. Lighting	Street Lighting														\$
Street Light Program - System Improvements	LED Upgrades & Expansions														\$
State Highway Improvements Cold Chasing Opportunity Fund	Misc.														\$55

* Where conditions threaten public infrastructure. \$ < \$1M | \$5 < \$1M to \$5M | \$55 < \$5M to \$10M | \$555 < \$10M



Example CIP Project – Colbern Road

Current CIP 2022-2026

- ❖ Approved last Spring
- ❖ CIP Changes (Last Year)

Capital Improvement Plan Summary
Fiscal Year 2022-2026
(Costs in \$1,000s)

Project	Prior Yrs.	2022	2023	2024	2025	2026
Public Works Programs	7,323	7,576	8,111	8,539	8,572	8,781
Water Utilities Programs	1,045	653	552	2,058	306	762
Facilities Programs	14	377	120	96	588	667
Airport	5,838	2,857	3,109	1,387	5,088	4,833
Bridges, Streets and Signals*	46,588	22,590	22,930	21,624	12,152	10,170
Facilities	12,500	5,000	-	-	-	-
Parks and Recreation	420	425	850	9,360	8,410	10
Storm Water	7,848	2,888	500	500	500	1,000
Sanitary Sewer	13,520	5,550	2,500	5,300	4,500	6,003
Water	13,523	10,957	7,371	7,941	8,510	7,940
Total	108,619	58,873	46,043	56,805	48,626	40,166

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

Completed Projects:

- Cedar Creek Interceptor (sewer) Phases 3 and 4
- Downtown Parking Lot at 4th and Main
- Expand Hangar 1 Parking Lot
- Fire Station 3 Replacement
- Hamblen Road & Bailey Road Signal
- ITS Network Infrastructure
- Jefferson Street - Persels Road to Oldham Parkway
- Land Acquisition of ALP Properties Phase 2
- Lowenstein Park Improvements
- Maybrook Stormwater Improvements
- Mill and Overlay Hangar Taxi lanes Alpha and Bravo
- NE Maple Street Stormwater Project
- SE Bingham Drive Stormwater Project
- SE Brentwood Drive Stormwater Project
- SE Grand at 5th Street Stormwater Project
- Streambank Stabilization Projects
- SW 34th Street Stormwater Project
- Third Street Improvements - Murray Road to Pryor Road
- Water Main - Sampson Road Existing 12" to Hook
- Water Main Rehab FY20

New Projects:

- Building Equipment Repair Program (BERP)
- Cedar Creek Downtown Improvements - Phase 2
- CMP rehab / replacement
- Fire Station S Replacement
- Flow Monitoring
- Hangar 1 FBO Remodel
- Hangar 1 Parking Lot Rehab
- Hangar 2
- Little Cedar Intercept or Improvements
- Oaks Ridge Meadows Pump Stations Wetwell Rehab
- Residential Street Reconstruction Program FY22
- Runway 29 Part 77 Grading
- Scherer Road Reconstruction - Ward Road to Jefferson Street
- Scruggs Pump Station, Pump Systems 1 and 4 Replacement
- South Terminal Water Tank Rehabilitation
- Stormwater Utility Implementation Study
- Unity Sewer Study, East and South
- Velie Park Renovations
- Wastewater Master Plan Update
- Water Main Rehab FY26
- West Side Self Service Fuel

Projects moved to out years

- Construct Middle Section of West Parallel Taxiway

Current CIP 2022-2026

BRIDGES, STREETS & SIGNALS (Costs in \$1,000s)

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Browning Street Extension - Browning to Hamblen Rd	3,200	100	-	-	-	-	3,300
Chipman Road, Bent Tree Dr. to View High Dr.	15,773	-	-	-	-	-	15,773
Colbern Road - M350 to Douglas Street	7,902	12,475	600	-	-	-	20,977
Douglas Street - Chipman Road to 2nd Street	-	-	500	2,036	4,047	-	6,583
Existing Street Light Improvements	115	-	-	-	-	-	115
Independence Ave & Town Centre Blvd Intersect Imp	1,760	-	-	-	-	-	1,760
Jefferson Street - Persels Road to Oldham Parkway	4,022	-	-	-	-	-	4,022
Main Street - Chipman Road to Commerce Drive	1,200	340	-	-	-	-	1,540
M291 North Interchange with US50	-	2,000	4,950	10,000	3,500	500	20,950
Pryor Road Widening Phase 1 - Hook to Longview	2,550	4,500	10,880	3,070	-	-	21,000
Pryor Road Widening Phase 2 - M150 to Hook	-	-	-	750	3,000	5,400	9,150
Residential Curb Replacements	1,000	250	250	250	250	1,000	3,000
Scherer Road Reconstruction - Ward Road to Jefferson Street	-	-	-	-	-	1,000	1,000
Sidewalk Improvements	-	500	500	500	500	500	2,500
Streetlights - Lakewood Boulevard	875	-	-	-	-	-	875
Streetlights - Shenandoah Drive	530	-	-	-	-	-	530
Third Street Improvements - Jefferson St to Blue Parkway/US50	481	1,000	1,050	4,018	-	-	6,549
Third Street Improvements - Murray Road to Pryor Road	7,130	-	-	-	-	-	7,130
Ward Road & Persels Road Signal	-	650	2,700	1,000	-	-	4,350
Ward Road - Chipman Road to NW O'Brien	-	-	-	-	855	1,770	2,625
Ward Road - NW O'Brien Road to Blue Parkway	50	775	1,500	-	-	-	2,325
Subtotal	46,588	22,590	22,930	21,624	12,152	10,170	136,054
Less water and sewer funds included in totals	3,592	1,115	1,550	2,646	777	270	9,950
Total	42,996	21,475	21,380	18,978	11,375	9,900	126,104

PUBLIC WORKS PROGRAMS (Costs in \$1,000s)

Programs	Prior Yr	2022	2023	2024	2025	2026
Overlay & Slurry Seal FY22	4,300	4,400	4,500	4,600	4,700	4,800
Annual Curb and Gutter Replacement Program FY22	1,700	1,750	1,800	1,850	1,900	1,950
Residential Street Reconstruction Program FY22	0	150	300	450	500	500
Neighborhood Traffic Safety Program FY22	50	50	50	50	50	50
Bridge Rehab/ Maintenance FY22	50	50	50	50	50	50
Capital Project Planning FY22	45	45	50	50	50	50
Pavement Marking FY22	525	450	652	750	552	581
Crack Sealing FY22	300	310	320	330	340	350
Community Bus Service - ATA/OATS FY22	353	371	389	409	430	450
TOTAL	7,323	7,576	8,111	8,539	8,572	8,781

Discussion

- ❖ Comments
- ❖ Guidance
- ❖ Review FY23 CIP based on tonight's discussion

Next Steps

- ❖ Annual License Tax Committee Meeting (December 2020)
- ❖ PWC Meeting(s) for 2023-2027 CIP
- ❖ PC Public Hearing for 2023-2027 CIP
- ❖ PC Resolution Adopting the 2023-2027 CIP
- ❖ CC Resolution Adopting the 2023-2027 CIP
- ❖ CC FY22 Budget Approval

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City Engineer

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LEE'S SUMMIT
MISSOURI



Yours Truly