

CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL IMPROVEMENT PLAN 2025-2029





LEE'S SUMMIT MISSOURI

FY2025-2029 Capital Improvement Plan Draft
May 23, 2024
EXECUTIVE SUMMARY

The FY2025-2029 Capital Improvement Plan (CIP) was posted online for public review and comment. The comment period will end on May 13, 2024. Those un-edited, online comments will be submitted into the record as part of the CIP Public Hearing as Planning Commission on May 23, 2024.

CIP Summary

- The 2025-2029 CIP proposes 107 projects and 14 annual programs
- The estimated capital budget proposed for FY25 is \$158,901,000
- The estimated expenses programmed for FY25-FY29 are \$739,311,000 (includes prior years funding)
- Completed 30 projects totaling \$50 million
- Adding 38 new projects estimated at \$118 million
- The proposed draft is financially constrained
- Detailed project information available on the City's website at <https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip>

2025-2029 CIP SUMMARY (Costs in \$1000s)

Category	Prior Years	% of Total	2024-28	% of Total
Public Works, WU & BERP Programs	\$ 13,437	6.2%	\$ 84,689	16.2%
Airport	\$ 4,600	2.1%	\$ 30,568	5.8%
Bridges, Streets and Signals*	\$ 112,193	52.1%	\$ 144,922	27.7%
Facilities	\$ 18,178	8.4%	\$ 101,572	19.4%
Parks and Recreation	\$ 470	0.2%	\$ 49,395	9.4%
Storm Water	\$ 25,271	11.7%	\$ 10,112	1.9%
Sanitary Sewer	\$ 24,508	11.4%	\$ 55,338	10.6%
Water	\$ 16,741	7.8%	\$ 47,317	9.0%
Total	\$ 215,398	100.0%	\$ 523,913	100.0%

Significant Changes from Previous Years

- Added April 2023 No Tax Increase Bond Issue transportation projects
- Added project sequencing charts to show estimated design and construction timelines



LEE'S SUMMIT

M I S S O U R I

May 23, 2024

Members of the Lee's Summit Public Works Committee, Planning Commission and City Council:

Pursuant to the City of Lee's Summit Charter, Article XI, Section 11.4. Capital Program, I am pleased to submit the proposed fiscal years (FY) 2025-2029 Capital Improvement Plan (CIP). The CIP represents the multi-year scheduling of public infrastructure improvements and expansion, with much of it largely based on previously adopted master plans such as the Thoroughfare, Wastewater and Water Master Plans.

The benefits of adopting a Capital Improvements Plan are that it:

- Offers a vital link between the Comprehensive Plan and the actual construction of public improvements,
- Ensures that plans for community facilities are carried out,
- Improves coordination and scheduling of public improvements that require more than one year to complete,
- Provides an opportunity for long-range financial planning and management, and
- Offers an opportunity for residents and community interest groups to participate in decisions that impact their quality of life.

The CIP also acts as a public information document to advise residents and property owners of how the City plans to address significant capital needs over the next five years. With growing demands for project expenditures and a limited amount of revenues available, it has become increasingly difficult to predict the availability of future funding for capital projects. As the population in Lee's Summit continues to grow, so do the demands on City services. It is imperative that our organization plan the use of our limited dollars wisely to complete this plan and ultimately benefit all citizens of the City of Lee's Summit. As has been previously reported in various community surveys, infrastructure and growth management continue to be viewed as extremely important to residents.

Proposed Plan

The 2025-2029 CIP totals \$739,311,000 (including funding from prior years). This year's

CIP saw a significant increase due the programming \$173 million in General Obligation bonds the voters approved for transportation and facilities projects. 38 new projects were estimated to add \$118 million over five years to previously authorized and funded list of projects. The City was also awarded over \$19.5 million of State and Federal grants awarded this year for capital projects.

The City completed 30 projects totaling about \$50 million of infrastructure placed into service. Completed projects no longer to be shown in the CIP, and New Projects, are listed below:

Completed Projects:

- Reseal Joint and Marking Runway 11-29, Taxiways Bravo & Charlie
- Update Airport Master Plan - Phase 2
- Overlay & Microsurface FY23
- Annual Curb and Gutter Replacement Program FY23
- Residential Street Reconstruction Program FY23
- Neighborhood Traffic Safety Program FY23
- ROW Infrastructure Rehabilitation FY23
- Capital Project Planning FY23
- Pavement Marking FY23
- Crack Sealing FY23
- Community Bus Service - ATA/OATS FY23
- Browning Street
- Annual Building Equipment Replacement Program FY23
- Fire Station 4 Replacement
- Fire Station 5 Replacement
- Live Fire Training Facility
- Lower Banner Park Improvements
- Williams Grant Improvements
- CMP Rehab (through FY24)
- Big Creek Upsizing (R7) (formerly BC Int Capacity Imp)
- Force Main/Interceptor/Under Lake Condition Assessments
- FY23 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- Sanitary Sewer Rehab - Relining, Manhole Rehab, Tap Repairs
- Tudor Force Main - Odor Control
- Tudor Road Pump Station Facility Plan
- Water Utilities Strategic Plan
- Cathodic Protection FY23
- Langsford & Milton Thompson Upsize
- Transmission Main Condition Assessment
- Water Main Rehab Program FY23

New Projects:

- Dick Howser Drive Bridge over Boat Channel Deck Rehab
- Douglas Street - Blue Parkway to 4th Street
- Downtown Parking Garage Phase 2
- Existing Streetlight Improvements
- Independence Avenue - 5th St. to Chipman Rd
- Johnson Street - 2nd Street to 3rd Street
- Lakewood Lake Spillway Bridge Deck Rehab
- Lakewood Way - Bowlin Rd. to North City Limits
- Lakewood Way - Woods Chapel Rd. to Bowlin Rd.
- Langsford Road - 291 Hwy to East City Limits
- Longview Blvd - Longview Road to Scherer Pkwy
- Raintree Lake Spillway Bridge Deck Rehab
- Scherer Pkwy Reconstruction - Sampson Road to Ward Road
- Third Street and Bridlewood Drive Signal
- Todd George Parkway - Colbern Road to Woods Chapel Road
- Land Acquisition ARFF and SRE Properties
- Land Acquisition ATCT Property
- Resource Recovery Park
- Park West Phase 2 (Community Park)
- Unity Property
- Community Sewer Lines Phase II
- FY29 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- Jacomo Pump Station Study
- MBC-Winnebago EFHB
- Tudor Force Main Rehab
- Tudor Road Pump Station Grinder
- Tudor Road Pump Station Improvements
- FY 29 Watermain Rehab
- Overlay & Microsurface FY29
- Annual Curb and Gutter Replacement Program FY29
- Residential Street Reconstruction Program FY29
- Neighborhood Traffic Safety Program FY29
- ROW Infrastructure Rehabilitation FY29
- Capital Project Planning FY29
- Pavement Marking FY29
- Crack Sealing FY29
- Community Bus Service - ATA/OATS FY29
- BERP (facilities) FY29

The following table depicts the proposed annual appropriations for the five-year period in each of the major project areas plus the Public Works, Water Utility, and Facilities Programs, which are primarily major maintenance activities on City infrastructure.

Expenditures by Year (in \$1,000's)

	PW, WU & BERP Programs	Airport	Bridge Street & Signal*	Facilities	Parks & Recreation	Storm-water	Sanitary Sewer	Water	Total
Prior Years	13,437	4,600	112,193	18,178	470	25,271	24,508	16,741	215,398
FY25	16,953	14,200	42,084	60,265	3,790	6,075	5,814	9,720	158,901
FY26	18,857	2,222	25,150	39,307	11,965	2,037	2,713	9,917	112,168
FY27	18,890	4,696	27,988	2,000	19,310	1,000	7,512	8,867	90,263
FY28	15,420	6,450	37,050	-	6,620	1,000	15,174	8,197	89,911
FY29	14,570	3,000	12,650	-	7,710	-	24,125	10,616	72,671
Total	98,126	35,168	257,115	119,750	49,865	35,383	79,846	64,058	739,311

*Costs include water and sewer funding associated with road construction

The majority of the capital funding continues to be allocated to the Bridges, Streets, and Signals section that includes 32 projects around the community. Programs, airport, facilities, parks, water and sanitary sewer continue to be significant portions of the plan. Among the major revenue sources for the various capital projects included in the plan are:

- 15-year Capital Improvements Sales Tax (transportation / stormwater)
- Use Tax allocated to the CIP Sales Tax Fund
- Bond Proceeds (facilities, public safety, transportation)
- 15-year Park Sales Tax (parks)
- Use Tax allocated to the Park Sales Tax Fund
- Permanent Transportation Sales Tax (roads, transportation)
- Use Tax allocated to the Transportation Sales Tax Fund
- Public Safety Sales Tax (Fire and Police Department Facilities)
- State & Federal Grants (airport, roads, parks, sanitary sewer)
- TIF/TDD (roads)
- Sewer & Water Tap Fees (water & sewer system expansion)
- Sewer & Water User Fees (water & sewer system improvements)

It is important to emphasize that the CIP is a flexible plan that can be altered as conditions, funding, priorities, and regulations change. Although capital projects are scheduled throughout the five-year plan only those projects with activity scheduled during the first year (FY25) are financed and adopted as part of the City's Annual Operating Budget. Projects slated for subsequent years may be adjusted to reflect changes in priority or funding.

Preparation of the CIP is a result of considerable effort from staff in all departments in the City. Each year staff attempts to reassess overall goals for capital improvements, and the means for accomplishing them. Every project has been considered for its financial feasibility, environmental impact, conformance to previously adopted plans, priorities established from the citizen input process via committees and voter approval, and to meet the public need. Their commitment to providing accurate and understandable information is greatly appreciated.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Mark Dunning". The signature is fluid and cursive, with a long, sweeping tail on the final letter.

Mark Dunning
City Manager

Capital Improvement Plan Summary

Fiscal Year 2025-2029

(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY26	FY26	FY28	FY29	Total
Public Works Programs	11,025	11,182	12,271	13,758	14,920	14,020		77,175
Water Utilities Programs	758	306	761	122	-	-		1,947
Facilities Programs	1,654	5,465	5,825	5,010	500	550		19,004
Airport	4,600	14,200	2,222	4,696	6,450	3,000		35,168
Bridges, Streets and Signals*	112,193	42,084	25,150	27,988	37,050	12,650		257,115
Facilities	18,178	60,265	39,307	2,000	-	-		119,750
Parks and Recreation	470	3,790	11,965	19,310	6,620	7,710		49,865
Storm Water**	25,271	6,075	2,037	1,000	1,000	-		35,383
Sanitary Sewer	24,508	5,814	2,713	7,512	15,174	24,125		79,846
Water	16,741	9,720	9,917	8,867	8,197	10,616		64,058
Total	215,398	158,901	112,168	90,263	89,911	72,671		739,311

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

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

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

Programs	Prior Yr	FY25	FY26	FY27	FY28	FY29	Total
Overlay & Microsurface	5,900	5,800	6,100	6,300	6,600	6,875	37,575
Annual Curb and Gutter Replacement Program	2,510	2,500	1,000	2,000	3,800	4,000	15,810
Residential Curb Replacement (2017 CIP Sales Tax)	630	740	1,150	1,260	1,300	920	6,000
2023 NTIB Curb Replacement	0	0	2,000	2,000	1,000	0	5,000
Neighborhood Traffic Safety Program	100	75	75	75	75	75	475
ROW Infrastructure Rehabilitation	250	355	285	290	300	305	1,785
Capital Project Planning	65	70	75	75	75	75	435
Pavement Marking	800	842	740	876	850	850	4,957
Crack Sealing	340	350	370	385	400	400	2,245
Community Bus Service - ATA/OATS	430	450	476	497	520	520	2,893
TOTAL	11,025	11,182	12,271	13,758	14,920	14,020	77,175

WATER UTILITIES PROGRAMS
(Costs in \$1,000s)

Programs	Prior Yrs	FY25	FY26	FY27	FY28	FY29	Total
Equipment Replacement/Rehab	758	306	761	122	0	0	1,947
TOTAL	758	306	761	122	0	0	1,947

FACILITIES and TECHNOLOGY PROGRAMS
(Costs in \$1,000s)

Program	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Building Equipment Replacement Program (BERP)	289	500	400	350	500	550	2,589
2023 Bond Issue for Public Safety Facilities*	700	2,515	50	-	-	-	3,265
2023 Bond Issue for Public Safety Technology**	50	775	2,375	-	-	-	3,200
2023 Bond Issue for Municipal Facilities Reinvestment*	615	1,675	3,000	4,660	-	-	9,950
Total	1,654	5,465	5,825	5,010	500	550	19,004



2025-2029 Capital Improvements Plan

CAPITAL IMPROVEMENTS PLAN IMPLEMENTATION

When a project on the CIP schedule is funded, it is assigned to a project manager who will assume oversight responsibilities. A number of steps are required before a project is complete.

DESIGN

The project manager will coordinate and participate in the selection process for an engineering or architectural design firm, as appropriate. Architectural and engineering services contracts, unlike commodities contracts, are awarded to firms strictly on the qualifications and expertise of the firm in the particular type of project. The project manager is responsible for negotiating a detailed scope and fee for the design services with the selected consultant. Design for some projects may be completed by City staff or awarded to consultants through annual on-call contracts.

The design process is typically divided into several phases: concept and/or preliminary design, right-of-way plans, right-of-way appraisal and acquisition, and final design. Plans and cost estimates are prepared, either by the consultant or City staff, for review at these project milestones. If state or federal funding is involved, plans and estimates are also provided to the appropriate agency for review. As more refined information on project scope and costs are developed, the CIP document is revised accordingly during the next annual update. Occasionally, projects may be deferred or deleted from the plan based on information gathered during the design process that indicates significant problems with pursuing the project.

One or more public meetings are held for major projects that have significant impacts on the public and affected property owners to obtain feedback and comments from the community. City staff also uses online public meetings similar to those conducted by several state and federal agencies to provide greater access to stakeholders in addition to the in-person public meetings. The online presentations have generated more public comments than usually received through in-person public meetings. Going forward, staff plans to conduct both the in-person and online forums to solicit public input.

A meeting is often held at the completion of preliminary plans in order to let residents abutting the project know how the design will affect their properties. Comments made at the meetings are considered by City staff and the design firm for inclusion in revised plans, if appropriate, prior to appraisals and property acquisition. Other meetings may be held before any design is started and just before construction begins.

Right-of-way plans define the nature and extent of property required to complete a project. Property acquisition may be in the form of right-of-way, permanent easements or temporary construction easements. The City hires professional appraisers to determine fair market value of the acquisitions, which is the basis for initial offers to property owners. The City's right-of-way agent and/or contract agents complete the negotiation and acquisition process for the projects.

Once all property is acquired, final plans and specifications can be completed. During this time, any necessary relocation of private utilities (gas, phone, power) is also accomplished. Typically, all relocations are complete prior to bidding a capital project.

ADVERTISEMENT, BID AND AWARD

Capital projects are publicly advertised through the Public Works Department. City and consultant staff members evaluate all bids for completeness, correctness, business registrations, financial viability, potential disbarment, and check references for the low bidder. Based on the review and references, the consultant or the City's project manager makes a recommendation for award to the lowest and best bidder. The award of the construction contract is made by City Council.

DESIGN/BUILD

As an alternative to the typical design-bid-build process described above, the design/build process may be used. For these projects, a Design/Build Team is selected using a qualifications-based selection process. This delivery method has one contract between the City and the Design/Build Team. Design/Build can reduce risk through the Guaranteed Maximum Price contract and reduce the overall delivery schedule for a project by overlapping the design and construction phases of the work.

CONSTRUCTION MANAGER at RISK

The third common delivery method, typically on facilities projects, is the Construction Manager at Risk. This process has some similarities to Design/Build by overlapping the design and construction phases of the work. The main difference is the City has two separate contracts. The first is Qualification Based Selection for the design professional that ends with a negotiated scope and fee. The second contract is between the City and a Construction Manager firm. This is usually conducted through Request for Proposal that evaluation qualifications and price. This will lead to a Guaranteed Maximum Price Contract in which the Construction Manager will develop the construction schedule and solicit bids from subcontractors to complete the work based on preliminary plans. The Design Professional will work closely with the Construction Manager to work through detailed design during construction.

SCHEDULE

The construction contract sets forth the required completion time for the project. Time is counted from the date of the "Notice to Proceed" to the point of substantial completion and final completion. The duration is determined by the design consultant and/or City staff based on the scope of work, seasonal constraints, coordination with property owners, and impacts on the traveling public. The order and duration of specific tasks within the allotted contract time is typically determined by the contractor. The assessment of liquidated damages is included in construction contracts for failure to meet required completion dates.

CONSTRUCTION ADMINISTRATION

The City's project manager for the design process or a project manager from the construction management group is typically responsible for performing or coordinating project administration during construction. Such tasks generally include monitoring project progress, schedule and costs; coordinating and facilitating communications between the design consultant, inspections staff, contractor and City staff; negotiating and coordinating approval of changes in the project scope or cost; reviewing and approving regular progress payments; and reporting on the construction progress to City Council and the

public through the City's publications and website. Changes to the contract totaling up to five percent of the original bid price may be approved administratively by the appropriate Department Director. Changes that increase the cost in excess of that amount must be approved by the City Council.

SUBSTANTIAL COMPLETION

Substantial completion is defined as the time at which the project has progressed to the point where it is sufficiently complete that it can be utilized for the intended purpose. At this time, a comprehensive inspection is performed by City staff and the design consultant to create a list of all incorrect or outstanding items (a "punch list") remaining to be completed or corrected. The punch list items and all other deficiencies must be completed before final acceptance of the project by the City, and final payment to the contractor.

FINAL ACCEPTANCE

Final acceptance is realized when the contractor has completed all work on the project, including punch list items, has provided the City with a maintenance bond, and has submitted all other close-out documents in accordance with the construction contract. The project manager is responsible for preparing a final project report and submitting it to city and department management staff as well as to City Council. Any unspent funds authorized for a project will be returned to the appropriate funding source for reallocation to future projects.

CAPITAL IMPROVEMENT PLAN FUNDING

Revenue Sources

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to factors such as annual revenue projections from various sources, restrictions on the uses of certain funds, legal limitations on debt capacity, and City policies relative to project funding. The following is a list of existing funding sources and definitions for each:

TAXES

Property Tax- Revenue from the ad valorem tax levied on all real and personal property, based upon the assessed valuation established by the County Assessor on January 1st of each year. Real property assessed valuation is determined by applying the "market value" times the appropriate assessment ratios. As follows:

- Commercial/Industrial: 32%
- Residential: 19%
- Agricultural: 12%
- Personal Property assessed valuation is set at 33% of market value and is determined by the State Tax Commission.

Sales Tax- The City imposes a total sales tax of 2.75% (Capital Improvement: 0.50%, General fund: 1.0%, Parks and Recreation: 0.25%, Transportation: 0.50%, Public Safety: 0.50%) on all goods and commodities sold within the City limits with the exception of drugs and farm machinery. The tax is also levied on all vehicles registered by residents of the City, regardless of where those vehicles were purchased. Transportation tax is not levied on utilities and is earmarked specifically for use in funding transportation projects only.

The State of Missouri receives the tax from the respective business and distributes the funds monthly to the City.

Use Tax- The City imposes a use tax that mirrors the sales tax. Therefore, a use tax of 2.25% (Capital Improvement: 0.50%, General fund: 1.0%, Parks and Recreation: 0.25%, Transportation: 0.50%, Public Safety: 0.50%) is levied on all goods and commodities sold outside the City limits and delivered to locations within the City limits. This is commonly referred to as an e-commerce tax because the use tax is applied to most online purchases, but not to products purchased at a brick and mortar store. Use taxes also applies to vehicles and equipment purchased outside the City to be used and permanently located within Lee's Summit. The use tax does not apply to drugs and farm machinery. The State of Missouri receives the use tax revenues from the respective business and distributes the funds monthly to the City.

Parks & Recreation 1/4-Cent Sales Tax- Initially approved in November 1997 for 3/8-cent and renewed in 2016 for 1/4-cent, this revenue source is dedicated to Parks and Recreation improvements including completion of Legacy Park facilities, new park development, the Senior Center, and greenway development. This tax has a 15-year sunset provision, so it currently would end in 2033 unless it is renewed by the voters.

Transportation 1/2-Cent Sales Tax- Approved initially in the 1980s, this tax is available to pay for transportation and traffic infrastructure improvements and major maintenance, such as overlay and slurry seal, curb and gutter replacement, crack sealing and pavement marking. This sales tax also provides funding for several other Public Works Programs including bridge rehabilitation, pavement resurfacing, curb replacement, community bus services and the Neighborhood Traffic Safety Program.

Capital Improvement 1/2-Cent Sales Tax- Originally approved in November 1997, this tax has been used in conjunction with the Road Excise tax to fund road improvements related to the "10-year road plan" adopted in 1997. The sales tax was renewed in April 2007 with collection beginning in 2008 and ending in 2018. This renewal of the sales tax will fund a second "10-year road plan" comprising 6 major projects. In April, 2017, voters approved a 15-year extension with collection beginning in April, 2018. In all, seven major road projects were identified as well as six transportation related projects. Additionally, this renewed tax will also be used to fund stormwater infrastructure projects throughout the City.

Public Safety 1/2-Cent Sales Tax- The Public Safety Sales Tax (PSST) was approved by voters in April 2022. This tax is available to pay operational expenses and capital improvements for the Lee's Summit Fire and Police Departments. Operational expenses include salaries, training, services and equipment. These are programmed through the City's annual operation budget. Examples of capital expenses may include new facilities, facility renovations, larger equipment systems. Capital expenses larger the \$75,000 will be programmed through the annual Capital Improvement Plan process.

Road Excise Tax- Excise Tax is paid for development that generates new traffic in the City in the form of a license tax on building contractors. This revenue source is available for road improvements throughout the City that are required due to growth to at least some degree.

Transportation Development Districts A geographic area may be designated to levy an additional sales or property tax assessment to pay for transportation related infrastructure improvements.

Tax Increment Financing Provides for the capture of 50% of the Economic Activity Taxes (Sales and Franchise) generated within the boundaries of a designated area to be used to finance infrastructure improvements. All of the incremental increases in real estate taxes are also captured from all taxing jurisdictions until the infrastructure is paid off.

BOND PROCEEDS

General Obligation (G.O.) Bonds- Bonds which are backed by the full faith and credit of the City and require voter approval. Limitations for bonding capacity are set by state statute.

Revenue Bonds- Bonds which are backed by the fees and charges of a business-like government function, payable only from a specific source of revenue. Simple majority voter approval required. Limitations for bonding capacity are not set by state statute but rather the entity's ability to repay the debt.

Certificates of Participation- A leasing structure that is backed by general revenues or fees and charges of a government. No voter approval is required. Limitations for financing capacity are determined by the market and the entity's ability to repay the debt.

Special Obligation Bonds- Bonds which are backed by general revenues or fees and charges of a government. No voter approval is required. Limitations for bonding capacity are determined by the market and the entity's ability to repay.

GRANT FUNDING

Grants may be received from federal, state or county governments. Grants are typically available for transportation, airport improvements, parks, and public safety equipment. The City also receives community development block grants (CDBG) for use in low-to-moderate income areas within the community. Equipment purchases and CDBG projects are not included in the CIP.

FEES AND CHARGES

Fees for direct receipt of public service by the parties who benefit from the service

Parks and Recreation Activity Fees- Collected by Parks & Recreation Department for participation in various sports and recreation programs, aquatic instruction, and the Camp Summit and Club Summit daycare programs at the Recreation Center.

Recreation Memberships- Membership fees collected for the Lee's Summit Pool and the Legacy Park Community Center.

Water Sales- Charges for supplying water to residential, commercial, industrial and wholesale customers.

Sewer Charges- Charges for providing wastewater collection and disposal services to residential, commercial and industrial customers.

Sewer Tap- The charge for a new sanitary sewer connection based on the number of drains in a structure and assessed at the time of building permit issuance.

Water Tap- The charge for a new water service connection based on the size of water meter required. Also included in the water tap fee is an amount which is intended to provide capital for the development of the City’s water transmission capacity.

PRIVATE FUNDING

Amounts paid by developers, generally for specific infrastructure improvements, pursuant to development agreements between the City and those developers.

CAPITAL IMPROVEMENT PLAN FUNDING

The FY 2025-2029 Capital Improvement Plan has been divided into seven major categories, plus the Public Works and Water Utility Programs. The total estimated cost of all projects included in the five-year plan, including prior years, is \$718,168,000. A summary of the costs by category is summarized below.

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(Costs in \$1000s)**

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Public Works, WU & BERP Programs	\$13,437	6.2%	\$84,689	16.2%
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Total	\$215,398	100.0%	\$523,913	100.0%

Note:

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

CIP IMPACT ON OPERATING BUDGET

As part of the Capital Improvement Plan, the impact of each project on the City’s operating budget is identified. As capital improvement projects are completed, operation and maintenance of these facilities must be absorbed into the appropriate department operating budget, which provides ongoing services to citizens. These operating costs, which may include salaries, equipment, regular maintenance, and repairs, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. In some cases, elimination of high-maintenance facilities may also reduce these operating costs. It is the City of Lee’s Summit’s philosophy that new projects should not be constructed if operating revenues are unavailable to cover the operating costs. These must be funded with recurring (ongoing) revenues. As a result, the availability of recurring revenues must be considered in the decision to include projects in the plan.

CIP PUBLICLY VOTED PROJECT COMMITMENTS

Capital improvements associated with financially constrained voter approved initiatives, limited to General Obligation Bonds and the Capital Improvement Sales Tax, typically include a list of projects, whether specifically prescribed by ballot language, or more generally in the statements of purpose and intent for each measure. As such, there's a related public expectation, City commitment, and financial responsibility to deliver these particular projects. Many of these approved voter initiatives span years beyond the 5-year Capital Improvement Plan (CIP). The following tables summarize those capital project commitments for each ballot measure/question and provide project status for reference.

Projects listed are capital improvements that have an expected cost appropriate for inclusion in the CIP and identified funds for implementation. Projects are not listed in priority schedule or sequence of delivery. For listed projects that are programmed in the CIP, labeled "CIP" in the Status, more information will be available in the CIP project sheets contained herein. Categories, such as Bridges, Streets, and Signals (BSS) match categories in the CIP document. Detail for projects which are not yet programmed in the CIP can be referenced in related ballot measure materials. Programming for these unprogrammed projects are subject to occur in future years of the annual CIP process based on cash flow, bond issuance, staff resources and City Council prioritization. Completed projects associated with voter initiatives are shown for tracking and related detail may be available upon request to the City.

2023 General Obligation Bond – Emergency Preparedness

Category	Project	Status
Facilities	Facility Reinvestment (6 Public Safety Buildings)	CIP
Facilities	Fire Station No. 1 Remodel or Replacement	CIP
Facilities	Joint Operations Facility	CIP
Facilities	Police/Courts Building Renovation (Phase II)	CIP
Facilities	Property Acquisition/Design: Airport Fire Station	CIP
Facilities	Police South Substation-Renovate Fire Station 5	CIP

Note:

* Property Acquisition for Airport Category is in the CIP. Design of the Facility Project is Not Programmed..

2023 General Obligation Bond – Transportation

Category	Project	Status
Airport	Airport Hanger 2	CIP
Airport	Airport Property Acquisition	CIP
BSS	Douglas St. – Fifth St. to Blue Pkwy	CIP
BSS	Lakewood Way – Bowlin Rd. to North City Limits	CIP
BSS	Lakewood Way – Woods Chapel to Bowlin Rd.	CIP
BSS	Langsford Rd – M291 Hwy to East City Limits	CIP
BSS	Longview Blvd – Longview Rd. to Scherer Pkwy	CIP
BSS	Scherer Pkwy – Sampson Rd. to M-291 Hwy	CIP
BSS	Todd George Pkwy – Colbern to Woods Chapel	CIP
BSS	Sidewalk Gap Program	CIP
Facilities	Facility Reinvestment (Transportation Related)	CIP

2023 General Obligation Bond – City Facilities

Category	Project	Status
Facilities	City Hall Renovations	CIP
Facilities	Public Works Operations Building Renovations	CIP
Facilities	History Museum Exterior Restoration	CIP
Facilities	Building Reuse Prep.–Former Water Operations	CIP
Facilities	Enterprise Resource Planning Software	CIP

2019 General Obligation Bond – Public Safety

Category	Project	Status
Facilities	Replace Fire Station #4	Completed
Facilities	Replace Fire Station #5	Completed
Facilities	Police/Courts Building Renovation (Phase I)	Completed
Facilities	Fiber Optic Infrastructure for Public Safety	Completed
Facilities	Police Video Systems	Completed

2017 CIP ½-Cent Sales Tax (15 Year) – Transportation & Stormwater

Category	Project	Status
BSS	3rd Street – Green to M291 Hwy	CIP
BSS	3rd Street – Jefferson to US50 Hwy	CIP
BSS	Colbern Road – M350 Hwy to Douglas Street	CIP, construction
BSS	Curb Replacements (Residential Streets)	CIP (annual)
BSS	Douglas Street – Chipman to 2nd Street	CIP, design
BSS	Downtown Parking (Phase 1 – Lot)	Completed
BSS	Downtown Parking (Phase 2 – Garage)	CIP
BSS	Independence Ave. – Chipman to 5th Street	CIP
BSS	Pryor Road (Phase 1) – Longview to Hook	CIP, design
BSS	Pryor Road (Phase 2) – Hook to M150 Hwy	CIP, design
BSS	Scherer Rd. Interim Safety Improvements	Not Applicable
BSS	Sidewalk Gap Program	CIP
BSS	Street Light System Upgrades	CIP
BSS	Street Lights (Shenandoah Dr./Lakewood Blvd.)	Completed
BSS	Ward Road (Phase 1) – 2nd/Blue to O'Brien	CIP, design
BSS	Ward Road (Phase 2) – O'Brien to Chipman	CIP, design
BSS	Set Aside Funding for MoDOT Partnerships	Varies
Parks and Rec.	Rock Island Trail Head (Hartman Park)	Completed
Stormwater	Streambank Erosion Mitigations	Completed
Stormwater	Stormwater Infrastructure (Structural Flooding)	CIP, construction
Stormwater	Corrugated Metal Pipe Replacements	CIP, construction

2013 General Obligation Bond – Cultural Arts

Category	Project	Status
Facilities	Cultural Arts Campus Downtown (Market Plaza)	CIP, construction
Parks and Rec.	Legacy Amphitheater Improvements	Completed

2007 CIP ½-Cent Sales Tax (10 Year) – Roads

Category	Project	Status
BSS	Bailey Road – M291 to Hamblen Road	Completed
BSS	Chipman Rd. – View High Dr. to Bent Tree	CIP, construction
BSS	Hook Rd. Interim Improvement – Ward to M291	Completed
BSS	Jefferson Street – Persels to Stuart	Completed
BSS	Lee’s Summit Road – Colbern Rd to City Limits	Completed
BSS	Ward Road – M150 to South City Limits	Completed
BSS	*3 rd Street – Pryor to Murray	Completed
BSS	*5 th Terrace Connectivity Project	Not Applicable
BSS	*Arterial Curb Replacements	Completed
BSS	*Blackwell Livability Project (Pedestrian Median)	Completed
BSS	*Commerce Drive – Tudor to Main St.	Completed
BSS	*Hook Rd. Interim Improvement – Ward to Pryor	Completed
BSS	*Jefferson Street – Oldham to Persels	Completed
BSS	*Langsford Road Culvert Replacement	Completed

Note:

* Project Commitments Added by City Council (2016) Funded by the Sales Tax Balance Considering Completed Commitments, Outstanding Project(s) & Remaining Revenue Forecast.

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CIP ALIGNMENT WITH 2020 STRATEGIC AND iGNITE PLANS

Subjective evaluations were completed to evaluate how well each project supports the City's Strategic Plan and iGNITE Comprehensive plan. Project detail sheets in the CIP show a Consumer Reports type bubble chart to indicate alignment with these guiding plans. Generally, the Strategic Plan evaluation looks at how to the projects improve existing infrastructure and neighborhoods, whereas the iGNITE Comp Plan evaluations focus for on how well the project promotes expansion or improvements to facilitate future growth outlined in the Comp Plan.

The City issued a Strategic Plan Implementation Report dated August 26, 2020. This plan worked with Citizen, City Council, Community Partners and City Staff (C4) to develop 7 critical success factors to work toward the City's Vision and Mission in accordance the City's Core Values. The Strategic Plan 7 critical success factors are shown below.

 Strategic Economic Development Build an adaptable framework for continued growth in a changing environment.	 Cultural & Recreational Amenities Create a community that celebrates, welcomes & supports cultural arts & recreation amenities.	 Community Health & Well-Being Support a healthy, happy community by improving healthy lifestyle choices & opportunities.	 City Services & Infrastructure Sustain & enhance City services to protect a high quality of life.
 Strong Neighborhoods With Housing Choices Maintain thriving, quality neighborhoods that connect a diversity of residents throughout the community.	 Collaborative Relations With Education Partners Enhance & plan educational opportunities to support economic development.	 Community Engagement Create a healthy & balanced community for all voices.	

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An example of the strategic plan evaluation is shown in the table below.

Blank = not part of project	○ = small impact	◐ = some impact
◑ = moderate impact	◒ = moderate to significant impact	● = significant impact

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		◐	○	◑		◑
How well does this project impact current infrastructure conditions?	How well does this project support educational	How well does this project promote healthy lifestyle choices	How well does this project promote cultural arts or recreational amenities	How well does this project address previous community input, or promote future input	How well does this project address current, or near-term economic needs	How well does this project promote neighborhood connectivity, or improve existing neighborhoods

The iGNITE plan identified 7 essential elements of a successful community to create “a vibrant community ensuring the finest quality of life for all generations” over the next 20 years. This plan tends to focus on opportunities for future growth and land use, so the CIP project evaluations tended to look how well a project supports this future growth instead of addressing immediate needs. Understandably, the line between immediate and future needs may be subjective, but this process supports a wholistic approach to prioritizing projects.

Many CIP projects are identified through the master planning process. Water Utilities uses Water and Waste Water Master Plans to identify infrastructure needs 20 to 40 years into the future. Public Works has adopted a Thoroughfare Master Plan and Airport Master Plans. The City also has a Parks Master Plan, Greenway Master Plan, and other infrastructure plans to guide infrastructure project selection. All of these master plans are adopted by the Planning Commission as amendments to the iGNITE Comprehensive Plan. Through this master planning process, many CIP projects do not appear directly in the iGNITE plan, but they highly aligned with the overall a plan through this master planning process.

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The iGNITE 7 essential elements of success are shown below.

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.



An example of the iGNITE plan evaluation is shown in the table below.

Blank = not part of project	○ = small impact	◐ = some impact
◑ = moderate impact	◒ = moderate to significant impact	● = significant impact

iGNITE Comprehensive Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●		◐	○	◑		◑
How well does this project promote healthy lifestyles, public safety, parks, healthcare, arts, and education	How well does this project promote and preserve housing choices as well as promote mutually supportive neighborhood	How well does this project promote growth, retention, and diversification of businesses and local tax base	How well does this project promote multi-modal transportation transit and safety	How well does this project expand infrastructure to support future growth	How well does this project preserve natural resources and promote the City's long-term financial stability	How well does this project promote growth and revitalization land use planning goals outlined in the iGNITE plan

CIP IMPACT ON LIVABLE STREETS*

In accordance with Resolution 10-17, A Resolution Establishing the Livable Streets Policy for the City of Lee's Summit, the Capital Improvement Plan shall include a summary or description of the Livable Streets Elements of all Public Improvement Projects. If a Livable Streets Element identified in and required by adopted public plans or ordinance is not incorporated in the project, such omission shall be documented in the Livable Streets Summary.

Livable Streets is not applicable to all capital improvement projects. Some capital improvement projects, including water, sewer, airport, storm water and solid waste, typically do not have relevant elements to Livable Streets nor do these projects inhibit or advance the Livable Streets initiative. Consequently, water, sewer, airport, storm water and solid waste projects have not been identified in the Livable Streets Summary unless a positive or negative Livable Streets impact exists.

The Livable Streets concept and Livable Streets Elements have been considered in all Capital Improvement Projects for all modes and abilities. The following Livable Streets Summary identifies each capital improvement project that has a potential impact to Livable Streets as well as a description of the included and omitted Livable Streets Elements (elements that have been identified with an asterisk are not required, but have been included in the project scope).

Bridges, Streets and Signals

Browning Street Extension – Browning Street to Hamblen Road:

Livable Streets Elements Included: Sidewalk, Street Gap Connectivity, ADA Compliance, Vehicular Capacity Improvements (New Local Roadway), Facilitates Access Management, Economic Development and Safety Improvements

Livable Streets Elements Omitted: None

Chipman Road - Bent Tree Dr. to View High Dr.:

Livable Streets Elements Included: Continuous Street Lighting, Shared-Use Path, Sidewalk, ADA Compliance, Street Gap Connectivity, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety and Capacity Improvements (Reconstructed Two-Lane Arterial with Turn Lanes), Connectivity to Regional Trail.

Livable Streets Elements Omitted: None.

Colbern Road – M350 Hwy to Douglas Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Douglas Street – Chipman Road to Second Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements

Livable Streets Elements Omitted: None

Independence Avenue and Town Centre Blvd Intersection Improvements:

Livable Streets Elements Included: Roundabout, Vehicular Safety Improvements, Vehicular Capacity Improvements, Pedestrian and Bicycle Safety Improvements, ADA Compliance, Sidewalk

Livable Streets Elements Omitted: None

M291 North Interchange with US50:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management and Street Realignment, ADA Compliance.

Livable Streets Elements Omitted: None

Olive and Orchard (reconstruct and stormwater):

Livable Streets Elements Included: Sidewalk, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements

Livable Streets Elements Omitted: Continuous Street Lighting

Pryor Road – M150 Hwy to Longview Road (Project is split at Hook Road into two Phases):

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Scherer Road – Ward Road to Jefferson Street:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Shared-Use Path, Vehicular Safety Improvement, Vehicular Capacity Improvement, Access Management, ADA Compliance, Traffic Signal Improvements.

Livable Streets Elements Omitted: None

Third Street Improvements – Jefferson Street to Blue Parkway:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Access Management (Driveway Consolidation and Access Restrictions), Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements.

Livable Streets Elements Omitted: None

Third Street Improvements – Green Street to M-291:

Livable Streets Elements Included: Continuous Street Lighting, Sidewalk, Access Management (Driveway Consolidation and Access Restrictions), Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance, Streetscape Elements.

Livable Streets Elements Omitted: None

Ward Road & Persels Road Traffic Signal:

Livable Streets Elements Included: Sidewalk, Shared-Use Path/Regional Trail Crossings, ADA Compliance, Access Management and Street Realignment, Intersection Lighting, Traffic Signal Control with Pedestrian Actuation and Bicycle Friendly Signal Detection (i.e. Video or Radar), Vehicular Safety Improvement, Vehicular Capacity Improvement, and Pedestrian Safety Improvement.

Livable Streets Elements Omitted: None

Ward Road – Chipman Road to O’Brien Road:

Livable Streets Elements Included: Sidewalk, Safe Routes to School, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance

Livable Streets Elements Omitted: None

Ward Road – O’Brien Road to Blue Parkway:

Livable Streets Elements Included: Sidewalk, Safe Routes to School, Bike Route Accommodation, Bike Safety Improvement, Vehicular Safety Improvement, Vehicular Capacity Improvement, ADA Compliance

Livable Streets Elements Omitted: None

Facilities:

Although there are no particular Livable Streets elements planned within the City’s streets rights-of-way as part of the facilities projects, the following projects foster active living and may include multimodal accommodations on-site and/or connectors to off-site multimodal facilities:

- Downtown Market Plaza

Parks:

Although there are no particular Livable Streets elements are planned within the City’s streets rights-of-way as part of the parks projects, the following projects foster active living and may include multimodal accommodations on-site and/or connectors to off-site multimodal facilities:

- Arts in Parks
- Bailey Park Development
- Eagle Creek / Park West Development
- Fieldhouse
- Lower Banner Park Improvements
- Neighborhood Park Improvements
- Pickleball Complex
- Playground Surface Replacement Program
- Safety Town
- Williams Grant Improvements

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicle Capacity Impact	Vehicle Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road/Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection				
Programs (City-Wide)																																			
Community Bus Service – ATA/OATS								+												★			★												
Neighborhood Traffic Safety Program						-	+	-															★												
Annual Curb and Gutter Replacement Program																																			
Residential Street Reconstruction Program		+	+		+		+																												
Sidewalk Improvements (gap connections)		+	+		+		+																												
Other Programs (e.g. Marking, Planning, Overlay, Etc.)		+	+		+		+																												
Bridges, Streets and Signals																																			
Chipman Road, Bent Tree Drive to View High Drive		+	+	+	+	+	+	+																											
Colbern Road, M350 to Douglas Street		+	+	+	+	+	+	+																											
Dick Howser Drive Bridge over Boat Channel Deck repair	X																																		
Douglas Street, Second Street to Chipman Road		+	+	+	+	+	+																												
Douglas Street, Blue Parkway to 4th Street		+	+	+	+	+	+																												
Downtown Parking Garage		+	+	+	+	+	+																												
Existing Streetlight Improvements																																			
Independence Ave & Town Centre Blvd Improvements			+	+	+	+	+																												
Independence Ave, 5th Street to Chipman		+	+	+	+	+	+																												
Johnson Street - 3rd Street to 2nd		+	+	+	+	+	+																												

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicle Capacity Impact	Vehicle Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road/Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection
Lakewood Blvd. Spillway Bridge Deck Rehab	X																														
Lakewood Way - Woods Chapel Rd. to Bowlin Rd.		+	+	+	+	+	+																								
Lakewood Way - Bowlin Rd. to North City Limits		+	+	+	+	+	+																								
Langsford Road - M291 Hwy to East City Limits			+	+	+	+	+																								
Longview Blvd - Longview Road to Scherer Pkwy		+	+	+	+	+	+																								
M291 North Interchange with US50		+	+	+	+	+	+	+																							
Olive and Orchard (reconstruct and stormwater)		+	+	+	+	+	+																								
Pryor Road Widening Phase 1, Hook to Longview Road		+	+	+	+	+	+	+																							
Pryor Road Widening Phase 2, M-150 to Hook Road		+	+	+	+	+	+	+																							
Raintree Parkway Bridge over spillway repair	X																														
Scherer Road Reconstruction, Sampson to M-291			+	+	+	+	+	+																							
Third Street Improvements, Jefferson Street to Blue Pkwy		+	+	+	+	+	+	+																							
Third Street Improvements, Green to M-291		+	+	+	+	+	+	+																							
Third Street & Bridlewood Drive Signal			+	+	+	+	+																								
Todd George Parkway & Chipman Road Signal			+	+	+	+	+																								
Todd George Parkway, Colbern Rd to Woods Chapel		+	+	+	+	+	+																								
Ward Road & Persels Signal		+	+	+	+	+	+	+																							

CAPITAL IMPROVEMENT PLAN 2025-2029

AIRPORT



REVISIONS	NUMBER	BY	DATE

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 THIS BAR IS EQUAL TO 2"
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 PLOT 1

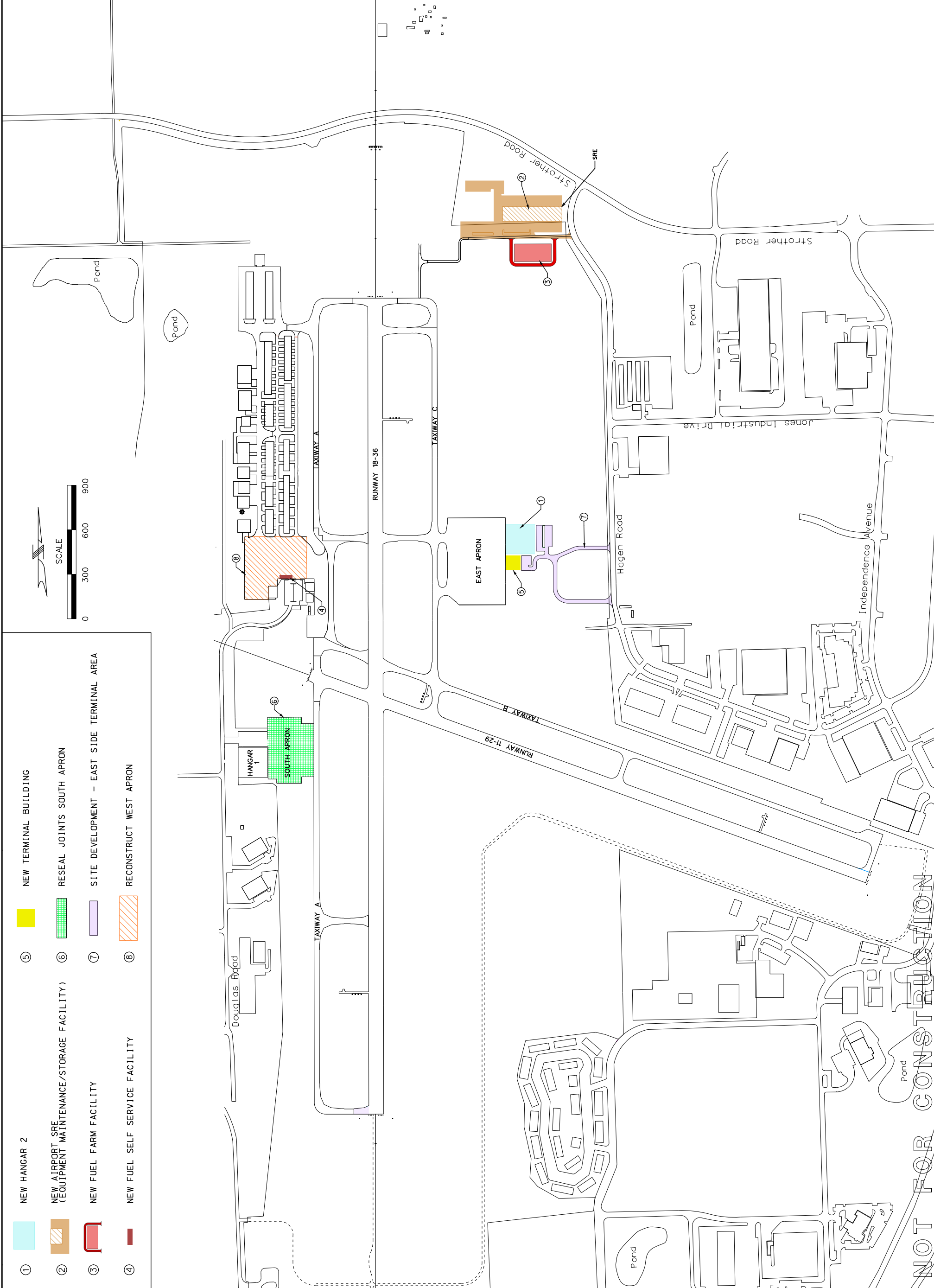
LEE'S SUMMIT MUNICIPAL AIRPORT
 LEE'S SUMMIT, MISSOURI

PRELIMINARY

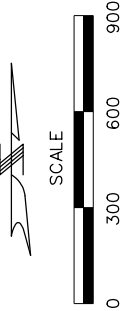


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 DESIGN BY:
 DRAWN BY:
 CHECKED BY:
 APPROVED BY:
 DATE: APRIL 15, 2024
 JOB No:

PROPOSED
 FY 2025 CIP
 SHEET OF SHEETS



- ① NEW HANGAR 2
- ② NEW AIRPORT SRE (EQUIPMENT MAINTENANCE/STORAGE FACILITY)
- ③ NEW FUEL FARM FACILITY
- ④ NEW FUEL SELF SERVICE FACILITY
- ⑤ NEW TERMINAL BUILDING
- ⑥ RESEAL JOINTS SOUTH APRON
- ⑦ SITE DEVELOPMENT - EAST SIDE TERMINAL AREA
- ⑧ RECONSTRUCT WEST APRON



NOT FOR CONSTRUCTION

\$FILES\$

AIRPORT
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Hangar 2	1,600	11,700	1,300	-	-	-	14,600
New Airport SRE (Equipment Maintenance / Storage Facility)	-	-	750	-	-	-	750
New Fuel Farm Facility	-	-	-	1,880	-	-	1,880
New Fuel Self Serve Facility (West Side)	-	-	-	-	450	-	450
New Terminal Building	600	-	-	1,000	6,000	3,000	10,600
Reseal Joint and Marking South Apron	-	-	172	-	-	-	172
Site Development - East Side Terminal Area, Reseal East Apron	2,400	2,500	-	-	-	-	4,900
West Apron Reconstruction	-	-	-	1,816	-	-	1,816
Total	4,600	14,200	2,222	4,696	6,450	3,000	35,168

AIRPORT CONCEPTUAL CALENDAR

Project	2024	2025	2026	2027	2028	2029	Out Yrs.
Hangar 2	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
Site Development - East Side Terminal Area, Reseal East Apron	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
New Terminal Building	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
New Airport SRE (Equipment Maintenance / Storage Facility)	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
Reseal Joint and Marking South Apron	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
New Fuel Farm Facility	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
West Apron Reconstruction	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					
New Fuel Self Serve Facility (West Side)	Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)	Construction Activities (Construction, Utility Relocation)					

Pre-Construction Activities (Design, Property Acquisition, Permitting, Utility Reolocation)

Construction Activities (Construction, Utility Relocation)

Project Title: Hangar 2

Type: Airport

Activity #896.32472

Project Description

This project is the construction of a additional new 40,000 SF box hangar to be constructed as part of the new development of the terminal area on the east side of Runway 18-36 for the purpose of storing aircraft. The budget includes 20,000 SF of office space (two story 10,000 SF each). 10,000 SF will be dedicated for terminal space with the remaining being used by the LSR7 School District to house an Aerospace Academy. Budget includes all furniture, technology and equipment necessary for the operation of the Hangar and terminal space.

Project Purpose

The Airport provides aircraft storage facilities for various size aircraft. This project would provide additional storage space for large corporate aircraft which the Airport currently only has one hangar facility that is capable to perform this function. Hangar 1 on the westside of the Airport is full and unable to handle any additional aircraft. This facility is a revenue generator that is expected to pay for itself over the life of the facility. This facility will also be used for terminal and Aerospace Academy.

Estimated Schedule

Design	2023/2024
Construction	2024/2025

Funding Sources

Transportation Sales Tax (324)	\$7,800,000 (FY23-26)
2023 NTIB Transportation	\$6,000,000 (FY25)
Partnership	\$ 800,000 (FY25)
Total Lifetime Budget	\$14,600,000

Estimated Annual Operating and Maintenance

\$40,000.00

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
●		●		●	●	

Project Title: New Airport SRE (Equipment Maintenance/Storage Facility)

Type: Airport	Activity #177.32472
---------------	---------------------

Project Description

This project includes a new Airport Equipment Maintenance/Storage facility to be constructed as shown in the adopted Master Plan Update. This project also includes the funding for infrastructure development necessary for the construction of the Airport Equipment Facility.

Project Purpose

The relocation of the west parallel taxiway resulted in the demolition of two rows of existing hangars, some of which were used for equipment storage and maintenance. This project provides the new facility to replace the existing spaces that were lost.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2026

Funding Sources

Transportation Sales Tax (324)	\$750,000
Total Lifetime Budget	\$750,000

Estimated Annual Operating and Maintenance

\$16,000

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
●		◐			●	●

Project Title: New Fuel Farm Facility

Type: Airport

Activity #178.32472

Project Description

This project includes a new fuel farm facility to be constructed as shown in the adopted Master Plan Update. This project also includes the funding for infrastructure development necessary for the construction of the fuel farm Facility.

Project Purpose

The relocation and construction of the middle section of Taxiway A results in the demolition of the existing fuel facility. This project replaces the fuel facility.

Estimated Schedule

Design	2027
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$1,880,000
Total Lifetime Budget	\$1,880,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

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
		●		●	●	●

Project Title: New Fuel Self Serve Facility (West Side)

Type: Airport

Activity #567.32472

Project Description

This project includes the replacement of the two existing underground fuel tanks and dispensing systems that are located North of the existing Administration building. Both tanks will be replaced with above ground self contained automated dispensing fuel systems. The two existing tanks must be removed as part of the construction of the Middle Section of Taxiway A project as well as the removal of the existing Terminal building project. One of the existing underground tanks will be over 40-years old and the other 35-years by the time they are replaced. Both existing tanks are of the age that they are subject to denile of their annual operations renewal by the State Agriculuture Department.

Project Purpose

The construction of the middle section of Taxiway Alpha and the relocation of the existing Terminal building to the east side of the Airport results in the requirement of the removal of the two underground fuel systems. This project provides the replacement of two new fuel dispensing systems that will be removed.

Estimated Schedule

Design	2028
Construction	2028

Funding Sources

Transportation Sales Tax (324)	\$450,000
Total Lifetime Budget	\$450,000

Estimated Annual Operating and Maintenance

\$3,500

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
		●		●	◐	●

Project Title: New Terminal Building

Type: Airport

Activity #179.32172 and 179.32472

Project Description

This project is for the design and construction of a new terminal building to be constructed as part of the east side terminal area development . This project is eligible for ATP Funds thru the Bipartisan Infrastructure Law.

Project Purpose

The Airport Master Plan Update includes a modern terminal building as part of the east side development. The new facility will include modern day design and material considerations. It will also enable the future relocation of the remainder of Parallel Taxiway A to meet C-II design.

Estimated Schedule

Design	2024
Construction	2027 - Depending on Federal Grant Award

Funding Sources

Transportation Sales Tax (324)	\$5,060,000
State/Federal (321)	\$5,540,000
Total Lifetime Budget	\$10,600,000

Estimated Annual Operating and Maintenance

\$30,000

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
●		●		●	●	●

Project Title: Reseal Joint and Marking of South Apron

Type: Airport

Activity #710.32472, 710.32172

Project Description

This project consists of the removal and replacement of joint seal material, spall repairs and remarking of South Apron area.

Project Purpose

The existing concrete apron is over nineteen years old and as part of the airport's pavement maintenance program the joint seal material requires replacement periodically throughout the life of the pavement. Daily pavement inspections provide feedback on the condition of pavement conditions. Based on observations this apron area is nearing that period which will require the replacement of the joint seal material, and spall repair of any concrete areas that are breaking up as well as the remarking of the pavement. Activity on this apron was light to moderate until the purchase of Hangar 1 in late 2016. This apron area now handles the majority of all transient traffic including all corporate jet aircraft traffic. This work is necessary to prevent Foreign Object Damage (FOD) from becoming an issue which could result in damage to jet aircraft engines.

Estimated Schedule

Design

2026

Construction

2026

Funding Sources

Transportation Sales Tax (324)

\$ 17,200

State/Federal (321)

\$154,800

Total Lifetime Budget

\$172,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

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
		●			●	

Project Title: Site Development – East Side Terminal Area

Type: Airport	Activity #477.32472, 477.32185
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Project Description

This project consists of the construction of infrastructure to support development of the east side Terminal area.

Project Purpose

Provide infrastructural development of the East Terminal area to support development of the new Hangar 2 / Terminal space and aviation facilities in the south quadrant. Improvements consist of water, sewer, gas, road access and parking area.

Estimated Schedule

Design	2023/2024
Construction	2024/2025

Funding Sources

Transportation Sales Tax (324)	\$4,900,000
Total Lifetime Budget	\$4,900,000

Estimated Annual Operating and Maintenance

\$2,000

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
◐		●	●	●	●	●

Project Title: West Apron Reconstruction

Type: Airport

Activity # (see below)

Project Description

This project consists replacing the west asphalt apron area. Much of this pavement was part of the original airport and is nearing the end of its useful life. The construction of two additional hangars along this ramp space will also increase the amount of traffic this apron is currently seeing.

Project Purpose

Removal of the current asphalt ramp that is nearing the end of its useful life and replace with new. This new ramp will better service our customers utilizing the west side of the field as well as the two FBO's currently providing A&P and Avionics repair services.

Estimated Schedule

Design	2027
Construction	2027

Funding Sources

Transportation Sales Tax (324)	\$ 182,000	(Activity #1021.32472)
State/Federal (321)	\$ 1,634,000	(Activity #1021.32185)
Total Lifetime Budget		
	\$ 1,816,000	

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

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
		●			●	

CAPITAL IMPROVEMENT PLAN 2025-2029

BRIDGES, STREETS AND SIGNALS




CONSTRUCTION 2024 

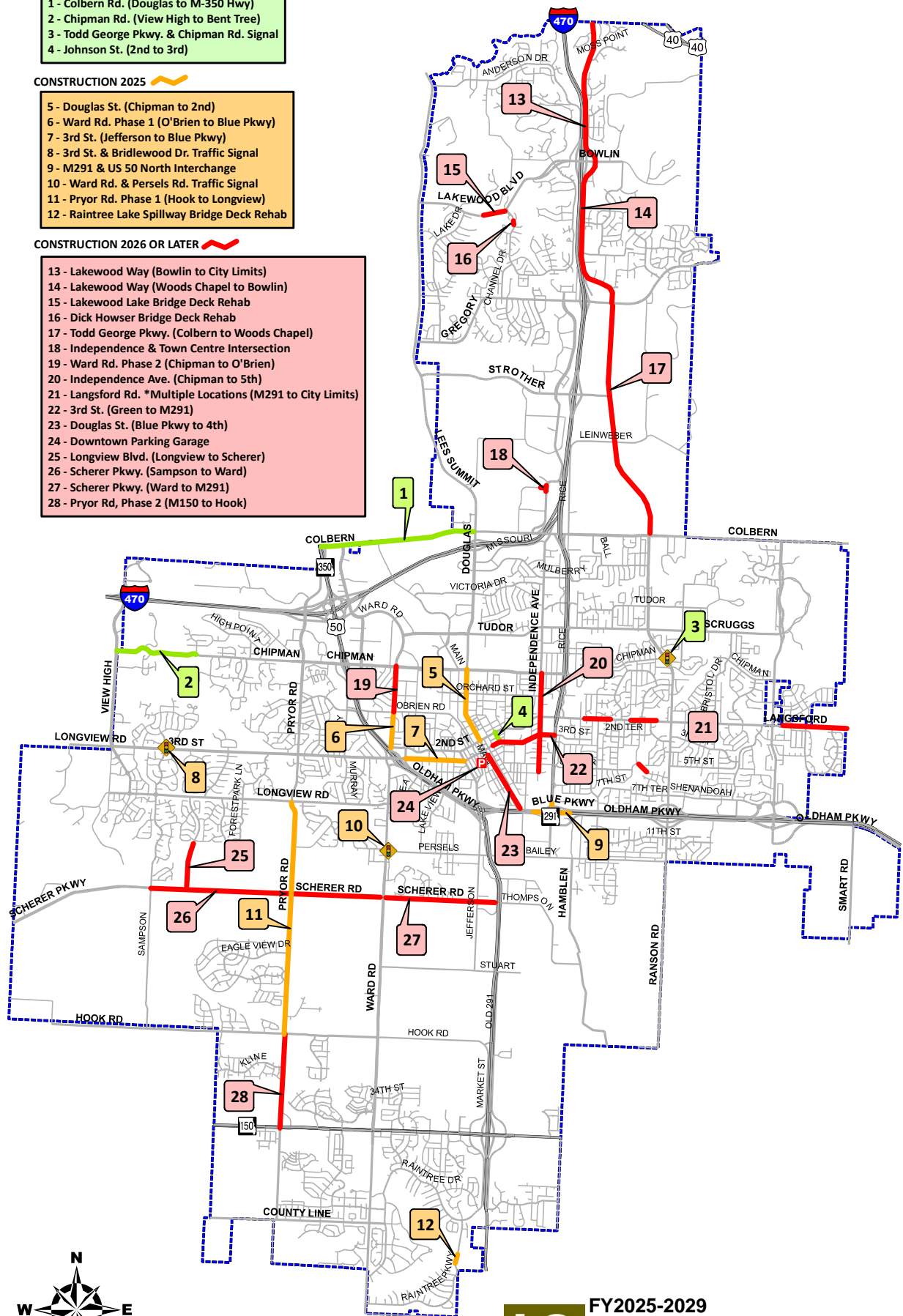
- 1 - Colbern Rd. (Douglas to M-350 Hwy)
- 2 - Chipman Rd. (View High to Bent Tree)
- 3 - Todd George Pkwy. & Chipman Rd. Signal
- 4 - Johnson St. (2nd to 3rd)

CONSTRUCTION 2025 

- 5 - Douglas St. (Chipman to 2nd)
- 6 - Ward Rd. Phase 1 (O'Brien to Blue Pkwy)
- 7 - 3rd St. (Jefferson to Blue Pkwy)
- 8 - 3rd St. & Bridlewood Dr. Traffic Signal
- 9 - M291 & US 50 North Interchange
- 10 - Ward Rd. & Persels Rd. Traffic Signal
- 11 - Pryor Rd. Phase 1 (Hook to Longview)
- 12 - Raintree Lake Spillway Bridge Deck Rehab

CONSTRUCTION 2026 OR LATER 

- 13 - Lakewood Way (Bowlin to City Limits)
- 14 - Lakewood Way (Woods Chapel to Bowlin)
- 15 - Lakewood Lake Bridge Deck Rehab
- 16 - Dick Houser Bridge Deck Rehab
- 17 - Todd George Pkwy. (Colbern to Woods Chapel)
- 18 - Independence & Town Centre Intersection
- 19 - Ward Rd. Phase 2 (Chipman to O'Brien)
- 20 - Independence Ave. (Chipman to 5th)
- 21 - Langsford Rd. *Multiple Locations (M291 to City Limits)
- 22 - 3rd St. (Green to M291)
- 23 - Douglas St. (Blue Pkwy to 4th)
- 24 - Downtown Parking Garage
- 25 - Longview Blvd. (Longview to Scherer)
- 26 - Scherer Pkwy. (Sampson to Ward)
- 27 - Scherer Pkwy. (Ward to M291)
- 28 - Pryor Rd, Phase 2 (M150 to Hook)

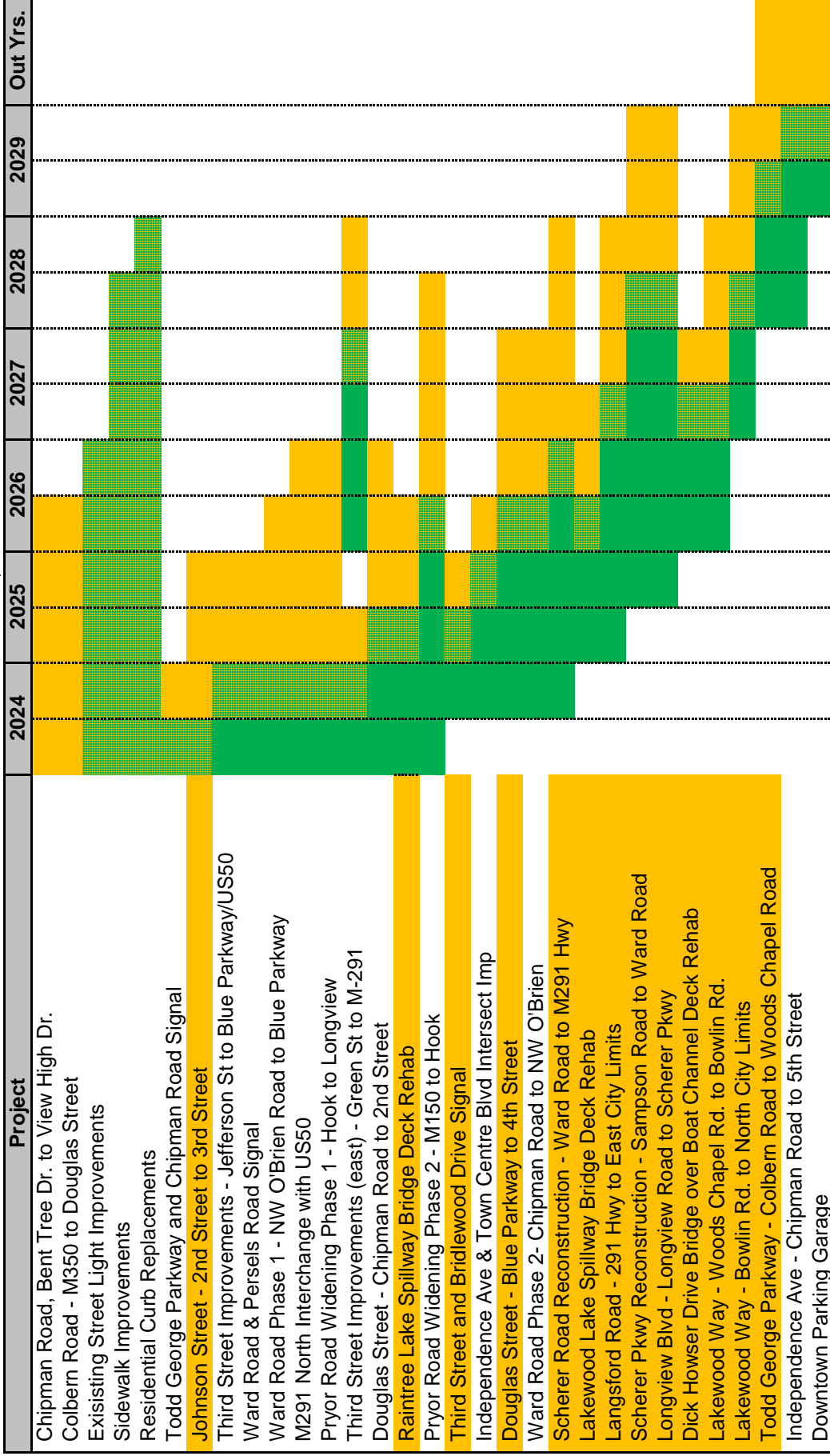


BRIDGES, STREETS & SIGNALS
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Chipman Road, Bent Tree Dr. to View High Dr.	17,912	460	-	-	-	-	18,372
Colbern Road - M350 to Douglas Street	27,708	3,019	-	-	-	-	30,727
Dick Houser Drive Bridge over Boat Channel Deck Rel	-	-	100	550	-	-	650
Douglas Street - Chipman Road to 2nd Street	3,466	4,986	2,900	-	-	-	11,352
Douglas Street - Blue Parkway to 4th Street	-	500	1,000	3,500	-	-	5,000
Downtown Parking Garage	-	-	1,500	-	-	2,000	3,500
Existing Street Light Improvements Ph. 2	-	225	-	-	-	-	225
Independence Ave - 5th St to Chipman Rd	-	-	-	-	500	1,000	1,500
Independence Ave & Town Centre Blvd Intersect Imp	1,875	-	-	-	-	-	1,875
Johnson Street - 3rd Street to 2nd (Budgeted in DT Market Plaza Project)	-	100	600	-	-	-	700
Lakewood Blvd. Spillway Bridge Deck Rehab	-	-	350	2,500	1,500	-	4,350
Lakewood Way - Woods Chapel Rd. to Bowlin Rd.	-	-	-	400	1,600	4,400	6,400
Lakewood Way - Bowlin Rd. to North City Limits	-	-	-	750	1,500	2,750	5,000
Langsford Road - M291 Hwy to East City Limits	-	-	300	1,200	2,000	-	3,500
Longview Blvd - Longview Road to Scherer Pkwy	-	-	-	-	-	-	-
M291 North Interchange with US50	17,950	8,021	3,500	-	-	-	29,471
Pryor Road Widening Phase 1 - Hook to Longview	24,720	4,901	-	-	-	-	29,621
Pryor Road Widening Phase 2 - M150 to Hook	1,000	3,200	4,000	2,250	-	-	10,450
Raintree Pkwy Spillway Bridge Deck Rehab	73	732	-	-	-	-	805
Residential Curb Replacements - 2017 CIP Sales Tax (Budget shown in Annual Curb Program)	-	-	-	-	-	-	-
Residential Curb Replacements - 2023 NTIB (Budget shown in Annual Curb Program)	-	-	-	-	-	-	-
Scherer Road Reconstruction - Ward Road to M291 H	-	1,600	1,000	9,088	-	-	11,688
Scherer Road Reconstruction - Sampson Road to Ward	-	2,400	3,000	3,000	27,350	-	35,750
Sidewalk Improvements	2,500	1,000	1,500	1,500	2,000	-	8,500
Third Street Improvements - Jefferson St to Blue Parkv	7,049	906	-	-	-	-	7,955
Third Street Improvements (east) - Green St to M-291	-	500	1,500	3,000	-	-	5,000
Third Street and Bridlewood Drive Signal	-	265	400	-	-	-	665
Todd George Parkway and Chipman Road Signal	15	550	-	-	-	-	565
Todd George Parkway - Colbern Road to Woods Chap	-	-	-	250	600	2,500	3,350
Ward Road & Persels Road Signal	4,466	4,100	-	-	-	-	8,566
Ward Road Phase 1 - NW O'Brien Road to Blue Parkw	2,529	3,095	-	-	-	-	5,624
Ward Road Phase 2- Chipman Road to NW O'Brien	930	1,524	3,500	-	-	-	5,954
Subtotal	112,193	42,084	25,150	27,988	37,050	12,650	257,115
Less water and sewer funds included in totals	8,948	3,424	893	688	0	0	12,379
Total Transportation Funding	103,245	38,660	24,257	27,300	37,050	12,650	244,736

Indicates new project added to CIP this year

BRIDGE, STREET & SIGNAL CONCEPTUAL CALENDAR



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

Project Title: Chipman Road – Bent Tree to View High

Type: Multi Funded Project

Activity #73.3221

Project Description

The project includes reconstruction of the existing roadway as a three-lane facility with curb & gutter, sidewalk, a multi-use trail, and streetlighting, as well as removal of the existing railroad tunnel. This project also involves relocating approximately 4,700 feet of water main and 1,400 feet of sanitary sewer.

Project Purpose

This project was identified in the City's 2006 Thoroughfare Master Plan as a needed improvement. The project was included for funding from the 10-Year Sales Tax Renewal approved by voters in April 2007.

Estimated Schedule

Design and Right of Way Acquisition

Complete; project under construction .

Construction

2023 - 2025

Funding Sources

CIP Sales Tax Renewal (2007) (322)

\$16,636,000

Water Tap (314)

\$ 337,000

Water Construction (316)

\$ 214,000

Sewer Construction (317)

\$ 1,185,000

Total Lifetime Budget

\$18,372,000

Estimated Annual Operating and Maintenance

\$12,480

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
●	○	○	●	●	●	

Project Title: Colbern Road – M-350 Hwy to Douglas St.

Type: Bridges, Streets & Signals | Activity #56932272

Project Description

This project will widen Colbern Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from M350 Highway to Douglas Street. Project improvements include bridge work for bicycle/pedestrian accommodations over the UPRR. The shared-use path will be extended to the existing path along Colbern Road east and west of the project limits.

Project Purpose

This project supports improved safety, operations, economic investment within the nearby area. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Much of Colbern Road and the surrounding property was annexed by the City from Unity Village within the last decade and improvements to Colbern Road are necessary to accommodate existing traffic demand and any future property development.

Estimated Schedule

Design and Right of Way Acquisition	Complete. Project under construction
Construction	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$15,621,000
Water Tap Fee (314)	\$ 1,676,000 (FY23-25)
Water Construction (316)	\$ 735,000 (FY23-25)
Sewer Construction (317)	\$ 720,000
STP Funding	\$ 3,975,000
MoDOT Cost Share	\$ 8,000,000
Total Lifetime Budget	\$30,727,000

Estimated Annual Operating and Maintenance

\$35,000

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
◐		●	●	●	◐	◐

Dick Howser Drive Bridge Deck Rehabilitation

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

Project Description

This project will repair the roadway bridge deck, joint seals, rockers, for bridge on Dick Howser Drive over the boat channel. The City completed a study through MoDOT's Bridge Engineering Assistance Program (BEAP). The study was paid by MoDOT as part of the BEAP program. That study recommended repairs to extend the life if the bridge.

Project Purpose

The project will extend the life of the bridge on Dick Howser Drive at a fraction of the cost to replace the structure.

Estimated Schedule

Design/bid 2026; construct 2027

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$ 650,000 (FY26-27)
Total Lifetime Budget	\$ 650,000

Estimated Annual Operating and Maintenance

Zero; rehab will eliminate pothole patching.

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
	○		●		○	...

Project Title: Douglas Street Improvements – Chipman Road to 2nd Street

Type: Bridges, Streets & Signals | Activity #57232272

Project Description

This project will improve Douglas Street from 2nd Street to Chipman Road. 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 been deteriorated over the long life of the pavement. Records do not indicate when the street was built, but the recorded plats and home building permits date from 1887 through the 1920's. Over time, filling the underlying curb with asphalt, soil settlement, tree root damage, and age have created failed sidewalks and poor drainage in this area. The street was built long before the City adopted a livable streets policy and the recent downtown revitalization efforts identified gateways to downtown. Douglas Street is one of the downtown gateway projects approved by voters as part of the 2017 CIP Sales Tax renewal. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2023-2024
Construction	2025-2026

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$9,314,000
Water Construction (316)	\$1,108,000 (FY24-25)
TAP Grant Funding	\$ 900,000
Sewer Construction (317)	\$ 30,000 (FY24-25)
Total Lifetime Budget	\$11,352,000

Estimated Annual Operating and Maintenance

\$30,000

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
●	●		●	◐	◐	◐

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

Type: Bridges, Streets & Signals	Activity #(pending)
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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
●	●		●	○	◑	◐

Project Title: Downtown Parking Garage

Type: Bridges, Streets & Signals	Activity #
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Project Description

This project will result in additional public parking in the downtown central business district. This project will be split into phases, with the intent of acquiring the property early due to increasing real estate prices.

Project Purpose

Provide additional public parking within the downtown area to meet current and future parking demand. More public parking will also better accommodate downtown economic growth and re-development activity. Additional public parking has consistently been recommended in various downtown parking studies and downtown master plans since 2001.

Estimated Schedule

Property Acquisition	2025-2026
Construction	2030-2032

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$8,500,000 (FY26, 29-30)
Total Lifetime Budget	\$8,500,000

Estimated Annual Operating and Maintenance

\$10,000

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
○		●		●		●

Project Title: Existing Streetlight Improvements Phase 2	
Type: Bridges, Streets & Signals	Activity #(pending)

Project Description
This project will re-lamp streetlights to LED luminaires, replace controllers, and update technology of the City-owned streetlight infrastructure.

Project Purpose
This project will reduce annual operating costs and increase system reliability. Less maintenance will be required. LED's use less power, so this project will also reduce City's utility bills..

Estimated Schedule	
Construction	2024-2026

Funding Sources	
CIP Sales Tax Renewal (2017)	\$ 225,000 (FY25)
Total Lifetime Budget	\$ 225,000.00

Estimated Annual Operating and Maintenance
Reduced O&M due to 60-75% less power consumption

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	Sustain-able	Land Use & Design
●	○		●	◐	●	

Project Title: Independence Avenue – 5th Street to Chipman Road

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

This project will improve Independence Avenue from 5th Street to Chipman Road. This project will add sidewalks, curb, storm drainage work, and street lighting.

Project Purpose

This project will re-construct the existing infrastructure that has deteriorated over the long life of the pavement. Independence Avenue will be the last minor arterial / collector road in the downtown core area to be improved to current standards with curb, gutter, street lighting, and other amenities to walkable neighborhoods..

Estimated Schedule

Design and Right of Way Acquisition	2028-2029
Construction	2030-2032

Funding Sources

CIP Sales Tax Renewal (2017)	\$8,000,000 (FY28-30)
Total Lifetime Budget	\$ 8,000.00

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
●	●		●	○	◐	◐

Project Title: Independence/Town Centre Intersection Improvements

Type: Bridges, Streets & Signals	Activity #26.32272
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Project Description

This project involves roundabout construction at Independence Avenue and Town Centre Blvd to better manage intersection operations and route thru-traffic along Town Centre Blvd rather than along Independence Ave, to and from Colbern Road. A traffic signal has been installed at Colbern and Town Centre intersection along with turn lanes and a raised median on Colbern with earlier phases of the project.

Project Purpose

Traffic at the intersection of Independence and Town Centre should be directed to the signalized intersection at Colbern and Town Centre for safer, full access in consideration of limited access along Colbern Road at Independence Ave.

Estimated Schedule

Design and Right of Way Acquisition	Complete
Construction	2025

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$1,875,000
Total Lifetime Budget	\$1,875,000

Estimated Annual Operating and Maintenance

\$3,358

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
		●	●	●	●	○

Project Title: Johnson Street – 3rd Street to 2nd Street

Type: Bridges, Streets & Signals	Activity #825.32272
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Project Description

This project will improve Johnson from 3rd Street to 2nd Street.

Project Purpose

This project became necessary when the Downtown Market Plaza Project was scoped to close Green Street. An improved, north-south street is required to relieve Douglas street and provide access to and from 2nd Street.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$2,875,000
Water Construction	\$ 223,000 (FY24-25)
Total Lifetime Budget	\$3,066,000

Estimated Annual Operating and Maintenance

\$10,000

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	Sustain-able	Land Use & Design
●	○	○				

Lakewood Blvd. Spillway Bridge Deck Rehabilitation

Type: Bridges, Streets & Signals	Activity # (pending)
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Project Description
<p>This project will repair the roadway bridge deck, and structural supports, for the segment of Lakewood Blvd. that passes over the spillway on the Lakewood Dam. The dam and spillway are privately owned, but the roadway is maintained by the City. The City completed a study through MoDOT’s Bridge Engineering Assistance Program (BEAP). The study was paid by MoDOT as part of the BEAP program. That study recommended repairs to extend the life of the bridge.</p>

Project Purpose
<p>The project will extend the life of the bridge on Lakewood Blvd. Parkway at a fraction of the cost to replace the structure.</p>

Estimated Schedule
Design: 2025
Construction: 2026

Funding Sources	
CIP Sales Tax Renewal (2017) (322)	\$ 700,000
Total Lifetime Budget	\$ 700,000

Estimated Annual Operating and Maintenance
Zero; rehab will eliminate pothole patching.

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
◐	◐	...	●		●	...

Project Title: Lakewood Way – Woods Chapel to Bowlin Road (Phase 1)

Type: Bridges, Streets & Signals	Activity #
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Project Description

This project will improve Lakewood Way from Woods Chapel to Bowlin Road. This project will add curb along the east side, turn lanes and sidewalks. This segment provides access to a middle school, commercial and industrial areas along the road, as well as residential. The west side of the road abuts MoDOT right of way along I-470, so improvement along the west edge of the roadway may be limited. Also, sections of the pavement need significant rehabilitation work the is beyond the normal mill and overlay program.

Project Purpose

Improve safety, traffic operations, improve accessibility, provide multimodal transportation options, and rehabilitate the existing pavement.

Estimated Schedule

Design and Right of Way Acquisition	2026-2027
Construction	2027-2029

Funding Sources

April 2023 NTIB (Transportation)	\$4,350,000 (FY26-28)
Total Lifetime Budget	\$4,350,000

Estimated Annual Operating and Maintenance

\$15,000

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
●	●	○	●	●	●	○

Project Title: Lakewood Way – Bowlin Road to North City Limits (Phase 2)	
Type: Bridges, Streets & Signals	Activity #

Project Description
This project will improve Lakewood Way from Bowlin Road to the North City Limits. This project may add curb or shoulders in some areas, add turn lanes, and add sidewalks. This segment provides access to residential areas and US 40 Highway north of the City limits. There may be some slight realignment or improvements near the Bowlin Road signal. The southern portion roadway needs rehabilitation work that is beyond the normal mill and overlay program. The northern segment may only need edge drains and re-surfacing due to the rock base underlying the pavement.

Project Purpose
Improve safety, traffic operations, improve accessibility, provide multimodal transportation options, and rehabilitate the existing pavement.

Estimated Schedule	
Design and Right of Way Acquisition	2027-2028
Construction	2028-2030

Funding Sources	
April 2023 NTIB (Transportation)	\$6,400,000 (FY27-29)
Total Lifetime Budget	\$6,400,000

Estimated Annual Operating and Maintenance
\$25,000

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
			◐	○		

Project Title: Langsford Road – 291 Hwy to East City Limits & 5th Terrace

Type: Bridges, Streets & Signals	Activity # pending
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Project Description

This project will improve sections of Langsford Road through access management. The project will add turn lanes, add medians to restrict turning movements, and reduce vehicular conflicts at key intersections: Noleen, Bordner, Brentwood, Winburn and Crestwood. In order to sustain neighborhood access and emergency response access, the 5th Terrace gap will be close. Curbs, sidewalks and lighting will be added east of Blackwell within City limits. This project supports the City's Livable Streets Policy.

Project Purpose

Improve safety, traffic operations, and emergency response..

Estimated Schedule

Design and Right of Way Acquisition	2025-2027
Construction	2027-2029

Funding Sources

April 2023 NTIB (Transportation)	\$5,000,000 (FY27-29)
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$10,000

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
●	●		●	◐	◐	◐

Project Title: M291 North Interchange with US50

Type: Bridges, Streets & Signals	Activity #770.32272, 770.32372
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Project Description

This project is the reconstruction of the interchange at M291 North Junction and 50 Highway, including relocation of the north outer road (Blue Parkway), improvements to 7th Terrace and work along US 50 Highway. This project will be competed in a partnership with MoDOT among other entities.

Project Purpose

This is a project to improve traffic operations and safety of the local and state roadway network along the US 50 Corridor and M-291 Corridor in Lee's Summit. Current traffic congestion creates significant delays and safety issues that impede travel, detract from the local quality of life and depress property values. This project will also improve opportunities for (re)development, add multi-modal access and replace aging infrastructure. This project is funded, in part, by a City initiated TIF. Additional funds are sought from multiple state partnerships, cost share, excise tax, and sales tax.

Estimated Schedule

Design and Right of Way Acquisition	2021-2024
Construction	2025

Funding Sources

CIP Sales Tax Renewal (2017) (F322)	\$ 4,000,000
Excise Tax (Fund 323)	\$ 6,000,000
TIF	\$ 3,000,000
STBG Grant (to Fund 322)	\$ 6,400,000 (FY25)
MoDOT Cost Share (to Fund 322)	\$ 9,000,000
Water Construction (316)	\$ 871,000 (FY23-25)
Sewer Construction (317)	\$ 200,000 (FY25)
Total Lifetime Budget	\$29,471,000

Estimated Annual Operating and Maintenance

\$3,358

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
		●	◐	●	◐	◐

Project Title: Pryor Road (Phase 1) - Hook Rd to Longview Rd

Type: Bridges, Streets & Signals	Activity #57132272
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Project Description

This project is the first of two phases to complete committed improvements to Pryor Road from M-150 Highway to Longview Road. This first phase project will widen Pryor Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from Hook Road to Longview Road. The project will also include permanent traffic signal installations at the Hook Road and Scherer Road intersections along Pryor Road, with interconnect to the traffic signal at Longview. The permanent traffic signals may be preceded by temporary traffic signals.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Increased traffic demand and use by cyclists and pedestrians along this corridor will cause capacity issues and impediment to development nearby.

Estimated Schedule

Design and Right of Way Acquisition	2020-2023
Construction	2023-2024

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$ 12,640,000
Federal (STP Funds) (to fund 322)	\$ 13,930,000
Development Escrows	\$ 200,000
Water Construction (316)	\$ 926,000 FY23-25
Water Tap (314)	\$ 1,925,000 FY24
Total Lifetime Budget	\$29,621,000

Estimated Annual Operating and Maintenance

\$65,000

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
◑		●	●	●	○	

Project Title: Pryor Road (Phase 2) – M150 Hwy to Hook Rd

Type: Bridges, Streets & Signals	Activity #71632272
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Project Description

This project is the second of two phases to complete committed improvements to Pryor Road from M-150 Highway to Longview Road. This second phase of the project will widen Pryor Road as a four-lane facility with turn lanes, sidewalk, shared-use path, curb, and street lighting from M-150 Highway to Hook Road.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee’s Summit, and livability. The project is identified in the Thoroughfare Master Plan. The path is also included in the Greenway Master Plan and Bicycle Transportation Plan. Increased traffic demand and use by cyclists and pedestrians along this corridor will cause capacity issues and impediment to development nearby.

Estimated Schedule

Design and Right of Way Acquisition	2024-25
Construction	2026-27

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$10,433,000
Water Construction (316)	\$ 17,000
Total Lifetime Budget	\$10,450,000

Estimated Annual Operating and Maintenance

\$45,000

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
◑		●	●	●	○	

Raintree Pkwy Spillway Bridge Deck Rehabilitation

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

Project Description

This project will repair the roadway bridge deck, and structural supports, for the segment of Raintree Parkway that passes over the spillway on the Raintree Lake Dam. The dam and spillway are privately owned, but the roadway is maintained by the City. The City completed a study through MoDOT's Bridge Engineering Assistance Program (BEAP). The study was paid by MoDOT as part of the BEAP program. That study recommended repairs to extend the life of the bridge.

Project Purpose

The project will extend the life of the bridge on Raintree Parkway at a fraction of the cost to replace the structure.

Estimated Schedule

Design 2024; Construction 2025

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$ 732,000 (FY25 standalone Project)
Transportation Sales Tax (F324)	\$ 73,000 (FY24 ROW Infrastructure Program)
Total Lifetime Budget	\$ 805,000

Estimated Annual Operating and Maintenance

Zero; rehab will eliminate pothole patching.

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
◐	◐	---	●		●	---

**Project Title: Residential Curb Replacements
(Administered through Annual Curb Program)**

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

Project Description

This project includes curb and gutter replacement within residential areas.

Project Purpose

Existing curb and gutter within residential areas have deteriorated beyond repair. Many of these areas are not in need of a mill & overlay and do not currently fall within the normal Pavement Maintenance Program. The condition of curb and gutter along these residential streets sections fails to properly function as intended for storm water management and consequently also contributes to pavement damages. The condition is becoming a public safety hazard if not mitigated. The curb and gutter needs replacement.

Estimated Schedule

Design	2021
Construction	2021-2028

Funding Sources

CIP Sales Tax Renewal	\$ 6,000,000	Activity No. 71732272
2023 NTIB (transportation)	\$ 5,000,000	Activity No. (pending)
Total Lifetime Budget	\$11,000,000	

Estimated Annual Operating and Maintenance

Zero; replacement will eliminate curb repairs.

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	Sustain-able	Land Use & Design
◐	◐				○	

Project Title: Scherer Road Reconstruction – Ward Road to Jefferson Street

Type: Bridges, Streets & Signals	Activity #899.32272
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Project Description

This project is the first phase to complete committed improvements to Scherer Road between Sampson and Jefferson Street. This first phase of the project will widen Scherer Road to three or four lanes with turn lanes, sidewalk, shared-use path, curb, and street lighting from Ward Road to Jefferson Street.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan, the Greenway Master Plan and Bicycle Transportation Plan. Phase 1 intersects the Rock Island Trail and future trailhead. The later phase(s) of the project will connect with Longview Lake. Increased land development, traffic demand and use by cyclists and pedestrians along this corridor is cause for its forthcoming capacity issues and impediment to further community growth.

Estimated Schedule

Design and Right of Way Acquisition	2025-27
Utility Relocations	2027
Construction	2028

Funding Sources

CIP Sales Tax Renewal (2017)	\$ 2,525,000 (FY26-26)
April 2023 NTIB (Transportation)	\$ 8,400,000 (FY27)
Water Construction (316)	\$ 763,000 (FY26-27)
Total Lifetime Budget	\$11,688,000

Estimated Annual Operating and Maintenance

\$25,000

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
◐		●	●	◐	○	○

Project Title: Scherer Road Reconstruction – Sampson Road to Ward Road

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

This project will be the second, and possible third, phases to complete committed improvements to Scherer Road between Sampson and Jefferson Street. This phase will create Scherer Parkway as a 4-lane, divided roadway. Reconstruction existing Scherer is also part of this project. Scherer Road will most likely be a 3-lane minor arterial roadway.

Project Purpose

This project supports improved safety, operations, community growth in southwest Lee's Summit, and livability. The project is identified in the Thoroughfare Master Plan, the Greenway Master Plan and Bicycle Transportation Plan. Phase 1 intersects the Rock Island Trail and future trailhead. The later phase(s) of the project will connect with Longview Lake. Increased land development, traffic demand and use by cyclists and pedestrians along this corridor is cause for its forthcoming capacity issues and impediment to further community growth.

Estimated Schedule

Design and Right of Way Acquisition	2025-2028
Utility Relocations	2027-2028
Construction	2028-2030

Funding Sources

CIP Sales Tax Renewal (2017)	\$ 8,400,000
April 2023 NTIB (Transportation)	\$27,350,000
Total Lifetime Budget	\$35,750,000

Estimated Annual Operating and Maintenance

\$45,000

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
◐		●	●	◐	○	○

Project Title: Sidewalk Improvements

Type: Bridges, Streets & Signals	Activity #718.32272
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Project Description

This project to complete sidewalk gaps throughout the City. The project schedule indicated below may be accelerated should funding be available.

Project Purpose

Over the years, as property developed throughout the City, a variety of different policies toward requirements for sidewalk construction resulted in disconnected or gaps in the sidewalk system. The intent of this program is to connect many of these gaps to the existing sidewalk system, resulting in a safer circulation path for those using the sidewalk system. The project supports the City's Livable Streets Policy and the City's Americans with Disabilities (ADA) Transition Plan for Public Rights-of-Way.

Estimated Schedule

Design and Right of Way Acquisition	2023
Construction	2024-2029

Funding Sources

CIP Sales Tax Renewal	\$3,500,000
April 2023 NTIB (Transportation)	\$5,000,000
Note: Funding budgeted as part of in Annual Curb Program	
Total Lifetime Budget	\$8,500,000

Estimated Annual Operating and Maintenance

\$0

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
●	●		●		○	

Project Title: Third Street Improvements – Blue Parkway/US50 to Jefferson Street

Type: Bridges, Streets & Signals | Activity #57532272

Project Description

This project will improve 3rd Street from Jefferson Street to Blue Parkway. The project includes, but is not limited to, paving, sidewalks, curb and storm sewer work, street lighting and access management. The project may include additional streetscape elements along 3rd Street similar to those within the downtown central business district; and could provide those same elements such as brick pavers, landscape/street trees, etc. along portions of Market Street and West Main Street between 2nd Street and 4th Street with available project funds.

Project Purpose

This project will enhance safety and operations by improving the 3rd Street corridor through access management, sidewalk, lighting, etc. This project will promote economic activity and reinvestment along the arterial corridor. The corridor is also a principal gateway into downtown Lee's Summit. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2021-2023
Construction	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017) (322)	\$6,576,500
Water Construction (316)	\$ 527,000 (FY24-25)
Sewer Construction (317)	\$ 39,000 (FY25)
TAP funds (to Fund 322)	\$ 812,500 (FY24)
Total Lifetime Budget	\$7,955,000

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
●	◐	◐	●	◐	○	

Project Title: Third Street Improvements (east) Green Street to M-291 Highway

Type: Bridges, Streets & Signals | Activity # 946.32272, 946.31683

Project Description

This project will improve 3rd Street from Green Street to M-291. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting. This project has been split into 2 segments. The first phase will improve Third Street from Green to Johnson as part of the Downtown Market plaza project. The budget is included in that project. The 2nd phase will re-construction Third Street from Johnson to M-291.

Project Purpose

This project will re-construct the existing infrastructure that has been deteriorated over the long life of the pavement. Records do not indicate when the street was built, but the recorded plats and home building permits date from 1887 through the 1960's. Over time, filling the underlying curb with asphalt, soil settlement, tree root damage, and age have created failed sidewalks and poor drainage in this area. The street was built long before the City adopted a livable streets policy. This project will add the livable street elements such as sidewalks, lighting and bike accommodations. This project will improve a major entrance to the downtown area and support the upcoming Downtown Market Plaza project.

Estimated Schedule

Design and Right of Way Acquisition	2023-24 (Phase 1); 2026-27 (Phase 2)
Construction	2024-25 (Phase 1); 2027-28 (Phase 2)

Funding Sources

CIP Sales Tax Renewal (2017)	\$4,594,000 (FY29-28)
Water Construction	\$ 406,000 (FY26)
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$30,000

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
●	●		●	◐	◐	◐

Project Title: Third Street & Bridlewood Drive Signal

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

This project is the installation of a new permanent traffic signal to at the intersection of SW Third Street and Bridlewood Drive. No geometric improvements are expected.

Project Purpose

The intersection has met more than one signal warrant, so a new signal will be installed to improve safety at this intersection.

Estimated Schedule

Design and Utility Coordination	2024-25
Construction	2025

Funding Sources

Transportaiton Sales Tax (324)	\$ 665,000
Total Lifetime Budget	\$ 665,000

Estimated Annual Operating and Maintenance

\$3,500

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
○	○		●		◐	

Project Title: Todd George Pkwy & Chipman Road Signal

Type: Bridges, Streets & Signals	Activity # 1022.32472
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Project Description

This project is the installation of a new permanent traffic signal to at the intersection of Todd George Parkway and Chipman Road.

Project Purpose

The intersection has met more than one signal warrant, so a new signal will be installed to improve safety at this intersection. No geometric improvements are expected for the current T-intersection configuration.

Estimated Schedule

Design and Right of Utility Coordination	2023-2024
Construction	2024-2025

Funding Sources

Transporation Sales Tax (324)	\$ 565,000
Total Lifetime Budget	\$ 565,000

Estimated Annual Operating and Maintenance

\$3,500

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
○	○		●		◐	

Project Title: Todd George Parkway – Colbern Road to Woods Chapel

Type: Bridges, Streets & Signals	Activity #
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Project Description

This project will improve Todd George Parkway by adding lanes, medians, curb, enclosed stormwater, sidewalk, shared use path and lighting. Similar improvements along Strother Road between Todd George and I-470 are also included in the scope of this project.

Project Purpose

Improve safety, traffic operations, improve accessibility, provide multimodal transportation options, and support economic development along the corridor..

Estimated Schedule

Design and Right of Way Acquisition	2028-2029
Construction	2029-2032

Funding Sources

April 2023 NTIB (Transportation)	\$ 3,350,000 (FY27-30)
Total Lifetime Budget	\$ 3,350,000

Estimated Annual Operating and Maintenance

\$40,000

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
			◐	○		

Project Title: Ward Road & Persels Road Signal

Type: Bridges, Streets & Signals	Activity #77132272
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Project Description

This project is the installation of a permanent traffic signal to replace the temporary span wire traffic signal at the intersection of Ward Road and Persels Road. The project will include relocation of Persels Road, north intersection at Ward Road, to align with Persels Road, south intersection at Ward Road; addressing the operational and safety issues related to the existing offset intersections. The project will also include left-turn lanes along Ward Road at Persels Road.

Project Purpose

The existing offset intersection with temporary span wire traffic signal control and shared use lanes for left-turn and through traffic has become a high crash location. This intersection often experiences significant delay and congestion; especially for left-turn traffic. The offset requires an extended green signal operation to clear vehicle queues between side street services or gridlock can occur. The Rock Island Corridor Trail passes through this intersection. Improvements have been requested by City Council, residents and school district officials. The project will improve safety and traffic operations for all roadway users.

Estimated Schedule

Design and Right of Way Acquisition	2022-2023
Construction	2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$6,302,000
CMAQ Grant (to fund 322)	\$1,250,000 (FY24)
Water Construction	\$ 814,000 (FY24-25)
Sewer Construction	\$ 200,000 (FY24-25)
Total Lifetime Budget	\$8,566,000

Estimated Annual Operating and Maintenance

\$3,500

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
○	○		●		◐	

Project Title: Ward Road Improvements – NW Blue Parkway to NW O’Brien Road (Phase 1)

Type: Bridges, Streets & Signals	Activity #59932272
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Project Description

This project will improve Ward Road from NW O’Brien to Blue Parkway. The project includes, but is not limited to, paving, sidewalks, curb and enclosed storm drains, street lighting and other livable street components.

Project Purpose

This project will enhance safety and operations by improving the Ward Road corridor to include livable street components that will accommodate vehicles, cyclists and pedestrians. The project supports the City’s Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2023

Funding Sources

CIP Sales Tax Renewal (2017)	\$3,900,000
Water Construction	\$ 653,000 (FY23-FY24)
Sewer Construction	\$ 171,000 (FY23)
TAP Grant	\$ 900,000 (FY25)
Total Lifetime Budget	\$5,624,000

Estimated Annual Operating and Maintenance

\$10,000

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
●	●		●	●	●	

Project Title: Ward Road Improvements – Chipman Road to NW O’Brien (Phase 2)

Type: Bridges, Streets & Signals	Activity #77232272
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Project Description

This project will improve Ward Road from Chipman Road to NW O’Brien. The project includes, but is not limited to, paving, sidewalks, curb and enclosed storm drains, street lighting and other livable street components.

Project Purpose

This project will enhance safety and operations by improving the Ward Road corridor to include livable street components that will accommodate vehicles, cyclists and pedestrians. The project supports the City’s Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2023-2025
Construction	2026

Funding Sources

CIP Sales Tax Renewal (2017)	\$5,518,000
Water Construction	\$ 436,000 (FY25-26)
Total Lifetime Budget	\$5,954,000

Estimated Annual Operating and Maintenance

\$10,000

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
●	●		●	●	○	

Program Title: Pavement Maintenance Programs Overlay & Surface Seal; Crack Sealing

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

Program Description

The City's Pavement Management Program performs capital maintenance to extend the useful life of streets. The Overlay Program mills (removes) the top 1.5 - 2 inches of pavement and replaces the surface with new asphalt. The Surface Seal Program applies a thin, mixed layer of aggregate, oil and asphalt binders over existing street pavement. The Crack Seal program applying asphalt-rubber into a road crack to seal it and prevent water from entering below the road surface.

Program Purpose

Timely maintenance will extend the life of streets at a fraction of the cost to rebuild streets. The various methods

Estimated Schedule

Annual Program

½-Cent Transportation Sales Tax (Fund 324)	Year	Overlay & Surface Seal		Crack Seal	
		FY25	(792)	\$5,800,000	(816)
	FY26	(887)	\$6,100,000	(893)	\$ 370,000
Pavement Maintenance Programs	FY27	(951)	\$6,300,000	(958)	\$ 385,000
	FY28	(1023)	\$6,600,000	(1034)	\$400,000
	FY29		\$6,875,000		\$400,000

Estimated Annual Operating and Maintenance

Not Applicable

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	Sustain- able	Land Use & Design
◐	○	◐	●	●	●	◐

Program Title: Annual Curb Replacement Program

Type: Bridges, Streets & Signals	Activity #: (see below)
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Program Description

The City's curb replacement program removes and replaces large sections of curb in advance of the annual overlay program, for both residential and arterial streets. During the timeframe from the mid 1980's through 2008, more than 550 miles of curb were constructed using concrete which contained a soft limestone aggregate. While the aggregate still met local specifications, and worked well for buildings, foundations and most structures, curb constructed with this type of aggregate is susceptible to a process called D-cracking. The aggregate in the concrete absorbs water, and the concrete cracks when the contained water freezes. Over time, the concrete disintegrates from the inside out. While most concrete curb should last a minimum of 50 years, curb constructed using the local, soft limestone aggregate failed within 10 years or less. As such, this program focuses on large areas of curb failure that would shorten the life of subsequent street resurfacing.

Program Purpose

Timely maintenance will extend the life of streets at a fraction of the cost to rebuild streets. The various methods

Estimated Schedule

Annual Program

Funding Sources

	FY	Proj. No.	F324	F322	NTIB
½-Cent Transportation Sales Tax (Fund 324)	25	800	\$2,500,00	\$ 740,000	--
	26	889	\$1,000,000	\$1,150,000	\$2,000,000
	27	954	\$2,000,000	\$1,260,000	\$2,000,000
2017 CIP Sales Tax	28	1026	\$3,800,000	\$1,300,000	\$1,000,000
	29	pending	\$4,000,000	\$ 920,000	--
2023 NTIB	Totals		\$16,440,000	\$6,000,000	\$5,000,000

Estimated Annual Operating and Maintenance

Zero; replacement will eliminate curb repairs.

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
◐	○	◐	●	●	●	◐

Bridge, Street & Signals

Program Title: Neighborhood Traffic Safety Program

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

Program Description

The Neighborhood Traffic Safety Program was created over 15 years ago as an opportunity to address residential street traffic safety concerns through education, enforcement and engineering strategies. A more comprehensive description and program project history is available at: <https://cityofils.net/public-works/traffic-transit/neighborhood-traffic-safety-program>

Program Purpose

Address residential traffic concerns; particularly speeding and cut-through traffic, to improve public safety through an objective professional study and analysis, scoring criteria, and required resident engagement.

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324) Neighborhood Traffic Safety Program	FY25	\$75,000	(800.32472)
	FY26	\$75,000	(889.32472)
	FY27	\$75,000	(954.32472)
	FY28	\$75,000	(1026.32472)
	FY29	\$75,000	(pending)

Estimated Annual Operating and Maintenance

Project Scopes Varied. Some years there may be no projects depending on applications received, study recommendations and support of impacted residents.

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
●	●		●		●	

Program Title: ROW Infrastructure Program

Type: Bridges, Streets & Signals	Activity # (see below)
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Program Description

The Right of Way (ROW) Infrastructure Program funds critical maintenance, repairs, removal and construction of ROW assets with individual scope and cost that may otherwise be eligible for CIP inclusion and that are association with transportation and transportation support functions. This also includes necessary design, analysis, utility relocation and property acquisitions to complete the work. These City owned transportation related assets within City ROW (or property) include, but are not limited to, guardrail, rail spurs, roadside retaining walls, roadway culvert crossings, pavement subgrade stabilization, and bridges.

Program Purpose

Maintain and improve significant support infrastructure associated with or crossing transportation networks for public safety, function and continued use of intended purposes. Repair or replace damages, assets that reach end of service life, failed performance, etc. Remove unnecessary infrastructure and infrastructure improvements where needed or in compliance with new regulations, standards, etc..

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324) ROW Infrastructure Rehabilitation Program	FY25	\$355,000	1028.32472
	FY26	\$285,000	1029.32472
	FY27	\$290,000	1030.32472
	FY28	\$300,000	1031.32472
	FY29	\$305,000	pending

Estimated Annual Operating and Maintenance

A sustainable program applicable to existing infrastructure.

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
◐	○	◐	●	◐	●	

Program Title: Capital Project Planning

Type: Bridges, Streets & Signals	Activity # (see below)
----------------------------------	------------------------

Program Description

Planning city transportation (and transportation related) infrastructure, forecasting associated capital improvement needs, budgeting funds for transportation capital projections, pre-project scoping, and CIP preparations.

Program Purpose

Support for capital transportation improvements before a capital project is programmed and support for general capital planning activities associated with transportation.

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax (Fund 324)	FY25	\$70,000	(807.32472)
	FY26	\$75,000	(808.32472)
	FY27	\$75,000	(956.32472)
Capital Project Planning Program	FY28	\$75,000	(1032.32472)
	FY29	\$75,000	(pending)

Estimated Annual Operating and Maintenance

Not Applicable

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
◐	○	◐	●	●	●	◐

Program Title: Community Bus Service Program ATA / OATS

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

Program Description

Transit services contracted by the City of Lee's Summit. Includes contracted transit administration and management of federal transit funds, as well as transit planning and maintenance of transit facilities (e.g. Park and Ride Lot). Current services include morning and afternoon weekday commuter express transit from the Park and Ride Lot near Chipman/US50 to Downtown Kansas City and On-Demand intra-City door-to-door service by reservation. KCATA has been designated the administrator of transit funding and services for the City. KCATA is the current operator of the commuter service and OATS is the current operator of the on-demand service. More information is available at: <https://cityofls.net/public-works/traffic-transit>

Program Purpose

Provide transit service to the community. Offer an alternative form of public transportation in support of multi-modal transportation system.

Estimated Schedule

Annual Program

Funding Sources

½-Cent Transportation Sales Tax FTA Grant Other transit grants Community Bus Service – ATA/OATS Program	FY25	\$450,000	(820.32472)
	FY26	\$476,000	(901.32472)
	FY27	\$497,000	(959.32472)
	FY28	\$520,000	(1035.32472)
	FY29	\$520,000	(pending)

Estimated Annual Operating and Maintenance

Transit program annual operating costs are shown in the program tables.

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	Sustain- able	Land Use & Design
●		◐	●	◐	●	

Program Title: Pavement Marking Program

Type: Bridges, Streets & Signals	Activity # (see below)
----------------------------------	------------------------

Program Description

Pavement markings, including maintenance and installation work, of all longitudinal lines, symbols, stop lines, crosswalks, etc. throughout the City. These work activities are contracted annually.

Program Purpose

Maintain regulatory compliance with pavement marking standards, traffic control requirements defined in the Manual on Uniform Traffic Control Devices, and minimum performance specifications (e.g. visibility, retro-reflectivity) for traffic safety.

Estimated Schedule

Annual Program

Funding Sources	
½-Cent Transportation Sales Tax (Fund 324) Pavement Marking Program	FY25 \$842,000 (812.32472)
	FY26 \$740,000 (892.32472)
	FY27 \$876,000 (957.32472)
	FY28 \$850,000 (1033.32472)
	FY29 \$850,000 (pending)

Estimated Annual Operating and Maintenance

This maintenance program reduces long-term annual operating and maintenance costs based on an appropriate life cycle of the asset.

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
●			●	●	●	

CAPITAL IMPROVEMENT PLAN 2025-2029

FACILITIES



FACILITIES and TECHNOLOGY
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Downtown Market Plaza Phase 1 - Infrastructure	3,435	6,115	-	-	-	-	9,550
Downtown Market Plaza Phase 2 - Site Development	4,720	29,730	-	-	-	-	34,450
Enterprise Resource Planning (ERP) Replacement	3,673	3,790	-	-	-	-	7,463
Fire Station 1 Remodel*	1,000	1,000	16,307	-	-	-	18,307
Land Acquisition of ARFF and SRE Properties	-	1,400	-	-	-	-	1,400
Land Acquisition of ATCT Property	-	550	-	-	-	-	550
Joint Operations Facility Buiding	2,000	10,000	17,000	-	-	-	29,000
2023 Bond Issue for Public Safety Technology	1,750	2,000	1,000	2,000	-	-	6,750
Design for Airport Fire Station	-	1,080	-	-	-	-	1,080
Police/Court Building Renovation Phase II**	800	2,200	3,000	-	-	-	6,000
Police South Substation**	800	2,400	-	-	-	-	3,200
Public Roadway and Infrastructure Safety**	-	-	2,000	-	-	-	2,000
Total	18,178	60,265	39,307	2,000	-	-	119,750

Indicates new project added to CIP this year

FACILITIES CONCEPTUAL CALENDAR

Project	2024	2025	2026	2027	2028	2029	Out Yrs.
Downtown Market Plaza Phase 1 - Infrastructure	Pre-Construction	Pre-Construction	Pre-Construction				
Downtown Market Plaza Phase 2 - Site Development	Pre-Construction	Pre-Construction	Pre-Construction				
Design for Airport Fire Station	Pre-Construction	Pre-Construction	Pre-Construction				
Police South Substation**	Pre-Construction	Pre-Construction	Pre-Construction				
Enterprise Resource Planning (ERP) Replacement	Pre-Construction	Pre-Construction	Pre-Construction				
Fire Station 1 Remodel*	Pre-Construction	Pre-Construction	Pre-Construction				
Joint Operations Facility Building	Pre-Construction	Pre-Construction	Pre-Construction				
2023 Bond Issue for Public Safety Technology	Pre-Construction	Pre-Construction	Pre-Construction				
Police/Court Building Renovation Phase II**	Pre-Construction	Pre-Construction	Pre-Construction				
Public Roadway and Infrastructure Safety**	Pre-Construction	Pre-Construction	Pre-Construction				
Land Acquisition of ARFF and SRE Properties	Pre-Construction	Pre-Construction	Pre-Construction				
Land Acquisition of ATCT Property	Pre-Construction	Pre-Construction	Pre-Construction				

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

■ Construction Activities (Construction, Utility Relocation)

Project Title: Downtown Market Plaza – Phase 1: Public Infrastructure

Type: Facilities

Activity #825.25971

Project Purpose

Downtown stakeholders collaborated with the City to develop a vision for a performing arts venue and a permanent farmer’s market to support strategic growth and long-term financial sustainability in the downtown area. Securing larger, hard-to-develop land areas for this project supports the vision for viable, downtown activity center for activities that do not compete with private investments in the downtown area.

Project Description

The project includes an outdoor performance and festival space, a Farmer’s Market, public infrastructure improvements, and several other structures to support mixed uses on the properties affiliated with this project. Public infrastructure improvements include, but are not limited to the redesign of Green St between 2nd St and 3rd St; Johnson St improvements from 3rd St to 2nd St; 3rd St improvements from Green St to Johnson St; stormwater improvements; water main relocation; and sanitary sewer relocation. This project included the City purchasing property along Green St between 2nd and 3rd Streets.

Estimated Schedule

Design & Concept Development

2021-23

Construction (Design-Build)

2024-28 (estimated)

Funding Sources

Downtown Market Plaza Fund (359)	\$1,039,415
CIP Sales Tax Renewal (2017) (322)	\$7,780,000
Water Construction Fund (316)	\$ 190,305
Sewer Construction Fund (317)	\$ 540,750
Total Lifetime Budget	\$9,550,470

Estimated Annual Operating and Maintenance

\$75,000

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
		●	○	●		

Project Title: Downtown Market Plaza – Phase 2: Site Development

Type: Facilities

Activity #825.25971

Project Purpose

Downtown stakeholders collaborated with the City to develop a vision for a performing arts venue and a permanent farmer’s market to support strategic growth and long-term financial sustainability in the downtown area. Securing larger, hard-to-develop land areas for this project supports the vision for viable, downtown activity center for activities that do not compete with private investments in the downtown area.

Project Description

The project includes an outdoor performance and festival space, a Farmer’s Market, public infrastructure improvements, and several other structures to support mixed uses on the properties affiliated with this project. Public infrastructure improvements include, but are not limited to the redesign of Green St between 2nd St and 3rd St; Johnson St improvements from 3rd St to 2nd St; 3rd St improvements from Green St to Johnson St; stormwater improvements; water main relocation; and sanitary sewer relocation. This project included the City purchasing property along Green St between 2nd and 3rd Streets.

Estimated Schedule

Design & Concept Development

2021-23

Construction (Design-Build)

2024-28 (estimated)

Funding Sources

Downtown Market Plaza Fund (359)

\$29,730,000

Downtown CID

\$ 4,120,000

2013 GO Bonds

\$ 600,000

Total Lifetime Budget \$34,450,000

Estimated Annual Operating and Maintenance

Operated and Maintained by Downtown CID

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
●	●	◐	◑	○	◑	●

Project Title: Enterprise Resource Planning Software	
Type: Facilities	Activity # 1042.36388

Project Description
Project will replace the City Enterprise Resource Planning (ERP) Software

Project Purpose
The existing Enterprise Resource Planning (ERP) Software will no longer be supported and is outdated; requiring replacement. The ERP Software is the backbone of the City's Finance and Human Resource systems. Replacement with a modern solution will allow the City the continue critical business functions, increase productivity and build resiliency within the organization.

Estimated Schedule
Project Complete FY24-FY26

Funding Sources	
2023 GO Bonds:	
- (Emergency Preparedness)	\$3,673,000
- (City Facilities)	\$3,790,000
Total Lifetime Budget	\$7,463,000

Estimated Annual Operating and Maintenance
\$

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
◑	◑	○		◑	○	

Project Title: Fire Station 1 Remodel or Replacement	
Type: Facilities	Activity # (1043.363.74)

Project Description
<p>Fire Station 1 remodel or replacement project</p> <ul style="list-style-type: none"> • Remodel or replace existing structure • Replace aging infrastructure within the facility • Provide modern fire service facility • Resolve outstanding code noncompliance issues (ICC, IFC, ADA) • Maintain downtown presence • Maintain response times from the existing location • Provide more efficient design • Create additional capacity for future increase in staffing

Project Purpose
<p>Fire station 1 is the oldest building in use by the fire department, and possibly within the city as a municipal building. Fire station 1, built in 1973, has never had a coordinated or complete remodel of the interior of the building and there are extensive maintenance and repair needs that warrant either a complete gutting and remodel, or rebuild of the station depending on funding and expectations of future use.</p>

Estimated Schedule	
Design and Right of Way Acquisition	FY24-FY25
Construction	FY25-FY26

Funding Sources	
2023 GO Bond (Emergency Preparedness)	\$18,307,000 (FY 23-25)
Total Lifetime Budget	
	\$18,307,000

Estimated Annual Operating and Maintenance Expense	
\$	

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
○	◐	◐	○	●	●	○

Project Title: Land Acquisition ARFF

Type: Airport

Activity # 1070.36372

Project Description

This project provides for the purchase of property necessary to provide aircraft rescue and firefighting (ARFF) capabilities at the Lee's Summit Airport and to meet the increased demands from development in the northern portion of the City with the addition of a fire station. The need for an additional fire station was identified in the Fire Department 2019 Standards of Cover Plan.

Project Purpose

This land is required to provide for future airport development, including an aircraft rescue and firefighting facility, fire station and snow removal and equipment facility. The property to be acquired is shown in the 2021 Airport Business and Master Plan Updates.

Estimated Schedule

Right of Way Acquisition	2025
Construction	N/A

Funding Sources

2023 NTIB Funds	\$1,400,000
Total Lifetime Budget	\$1,400,000

Estimated Annual Operating and Maintenance

\$2,000

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
●		●		●	●	●

Project Title: Land Acquisition ATCT

Type: Airport

Activity # (pending)

Project Description

This project involves the purchase of approximately of land for future airport development identified in the adopted Airport Master Plan. Funding for these properties would be from the 2023 No Tax Increase Bonds.

Project Purpose

This land is required to provide for future airport development, specifically an Air Traffic Control Tower. The properties to be acquired are shown in the 2021 Airport Business and Master Plan Updates.

Estimated Schedule

Right of Way Acquisition	2025
Construction	N/A

Funding Sources

2023 NTIB Funds	\$550,000
Total Lifetime Budget	\$550,000

Estimated Annual Operating and Maintenance

\$1,000

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
●		●		●	●	●

Project Title: Joint Operations Facility

Type: Facilities

Activity # (1044.36374)

Project Description

- Joint operations facility for police, fire, public works, and information technology services
- Houses fire administration, training, an emergency operations center, public safety communications, traffic monitoring center, and information technology resources
- FEMA hardened lower level, standard upper level construction

Project Purpose

- Police and fire communications housed together provides efficiency in both:
 - Operations – ability for public safety communications dispatchers to work together during critical incidents.
 - Technology – shared technology resources, such as public safety radio and computer aided dispatching software, can be housed in a single resource and duplication of services is avoided
- Need for a co-located communications center indicated in the Mission Critical Partners independent study of Lee’s Summit public safety communications in 2021
- Allows for expansion of communication services when needed
- Provides better training opportunities for police safety dispatchers

Estimated Schedule

Design and Right of Way Acquisition

FY24-FY25

Construction

FY25-FY26

Funding Sources

2023 GO Bond (Emergency Preparedness)

\$29,000,000 (FY 23-25)

Total Lifetime Budget

\$29,000,000

Estimated Annual Operating and Maintenance Expense

\$

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
○	●	●	●	●	○	●

Facilities

Project Title: Police/Court Building Renovation Phase II

Type: Facilities

Activity # (1045.36373)

Project Description

Complete renovation of the Police/Courts building renovation, to include:

- Additional vehicle processing evidence bay
- Glass partition wall on top of briefing wall creating a needed sound barrier
- A loading dock for large deliveries on pallets transported by trucks with no lift gate
- Additional employee parking, front lot mill/overlay, covered outdoor EV parking
- Real-time crime center (within existing footprint)
- Fuel Pump Relocation to NW Sloan to allow for large vehicle access/secondary fueling
- Additional security fencing for new access points to the campus, Access to Sloan
- New roof overlay, HVAC replacement as well as fan replacement

Project Purpose

Interior space renovations of the Police/Courts Building were completed in 2021, providing for increase security and improved workflow. This renovation completed some of the most urgent needs to address security. At the time, additional projects were removed from the plan due to a lack of funding. These projects have increased in importance due to the passage of the public safety sales tax which will increase police department staffing and equipment.

Estimated Schedule

Design and Right of Way Acquisition	FY23-FY24
Construction	FY24-FY26

Funding Sources

2023 GO Bond (Emergency Preparedness)	\$6,000,000 (FY 23-25)
Total Lifetime Budget	\$6,000,000

Estimated Annual Operating and Maintenance Expense

\$

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
○			◐	●	○	◐

Project Title: Police South Sub-Station

Type: Facilities

Activity # 1046.36373

Project Description

National trends are for police departments to maintain larger police buildings that provide a full range of services such as a front desk, dispatch, detention, administration and the like, but also establish smaller substations in storefronts, standalone buildings, or attached to existing government-owned properties. These substations do not provide full police services but do serve to provide basic police services such as: A front desk area for citizens to report crimes at their convenience; Shift briefing area for officers to deploy from through virtual shift briefings digitally connected to headquarters, along with a vehicle parking area and secure locker facilities; Shared or stand-alone fitness facilities; Property and evidence drop areas for officers; Public meeting rooms; Interview rooms; Offices for temporary deployment of staff, such as sergeants, administrators, or detectives

Project Purpose

The location of Police Headquarters at 10 NE Tudor is somewhat centralized but does skew slightly to the northern part of the City. The distance from Police Headquarters to County Line Road, approximately the southern border, is 18 miles. Establishing a more significant presence in this portion of the City provides a reduced initial officer deployment time along with other benefits and increases in services to residents in this area. Benefits of this substation approach include establishing better connections with communities situated far from police headquarters, providing more convenient reporting and interaction to citizens and businesses, and improving efficiency in services

Estimated Schedule

Design and Right of Way Acquisition	FY24-FY25
Construction	FY24-FY25

Funding Sources

2023 No Tax Increase Bond	\$3,200,000 (FY 24-25)
Total Lifetime Budget	\$3,200,000

Estimated Annual Operating and Maintenance Expense

\$

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
○	◐			●		◐

Facilities

Program Title: Building Equipment Replacement Program (BERP)

Type: Facilities Program

Activity # (see below)

Program Description

This program replaces building components and systems that are beyond the scope of routine maintenance. Work planned in the near future includes the following items:

- | | |
|--|--|
| <ul style="list-style-type: none"> - Replace access gate opener at AC - Replace sidewalk and re-caulk at AC - Evaluate alarm panel at AC potential replacement - Concrete Repair and plumbing repair at Maintenance Facility | <ul style="list-style-type: none"> - Replace asphalt parking at Fire 6 - Phase 1 of tuckpointing at the Museum - Roof repair at Hangar 1 - Interior updates at Fire 6 - Roof repair at Water Ops (Chipman) - Roof repair at Fire 7 |
|--|--|

Program Purpose

Maintain City facilities in good condition to promote energy efficiency, reduce maintenance costs, update to current technologies, and ensure good environmental health for employees and customers.

Estimated Schedule

Annual Program

Funding Sources

General Operating Budget, BERP Fund (600)	FY25 \$500,000 (1038.60082)
	FY26 \$400,000 (1039.60082)
	FY27 \$350,000 (1040.60082)
	FY28 \$500,000 (1041.60082)
	FY29 \$550,000

Estimated Annual Operating and Maintenance

Not Applicable

Strategic Plan Elements

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

iGNITE Comp Plan Elements

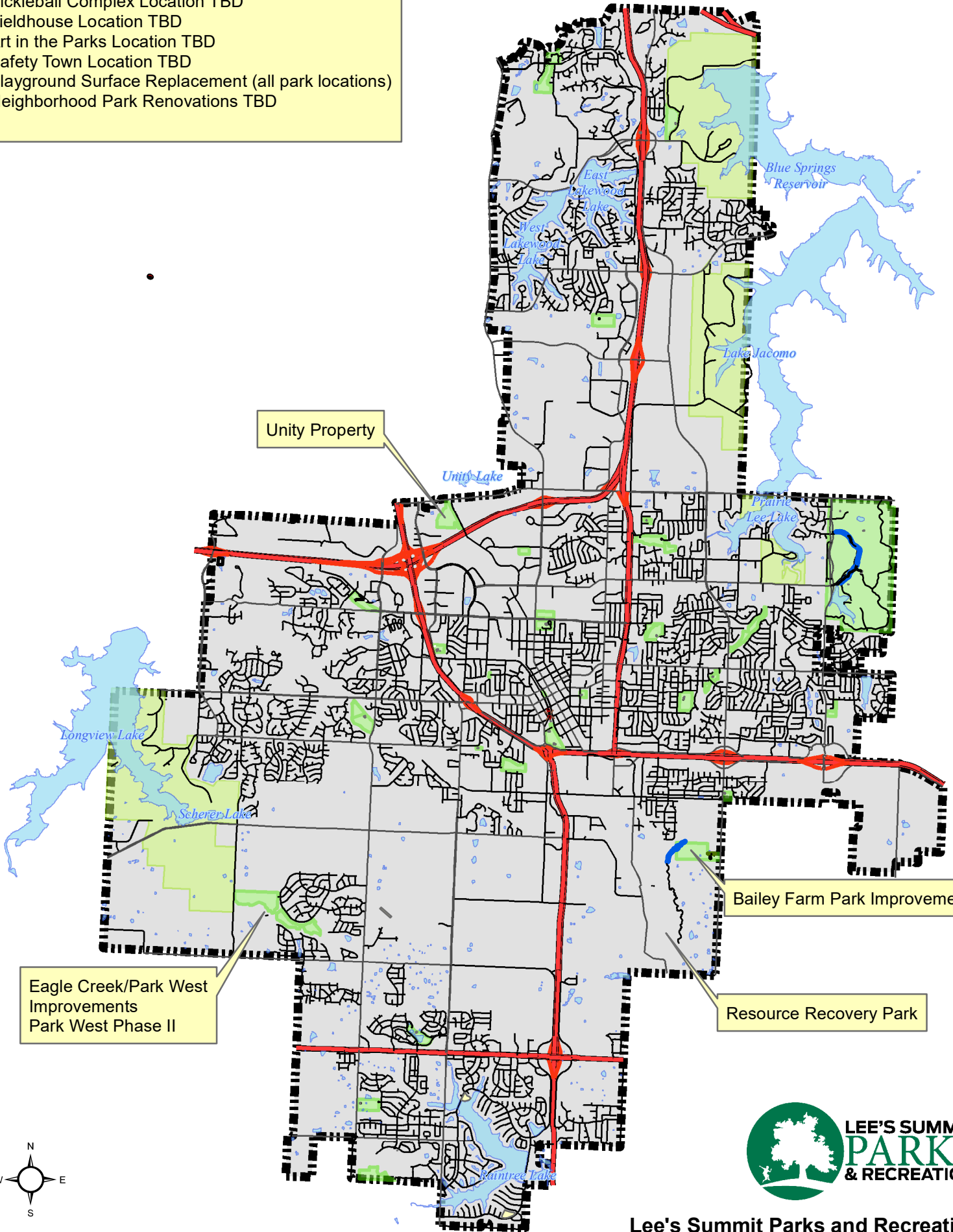
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
◐	○	○		◐	○	

CAPITAL IMPROVEMENT PLAN 2025-2029

PARKS AND RECREATION



Pickleball Complex Location TBD
 Fieldhouse Location TBD
 Art in the Parks Location TBD
 Safety Town Location TBD
 Playground Surface Replacement (all park locations)
 Neighborhood Park Renovations TBD

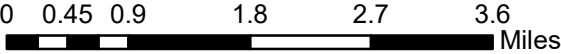
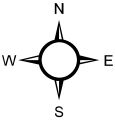


Unity Property

Bailey Farm Park Improvements

Eagle Creek/Park West
 Improvements
 Park West Phase II

Resource Recovery Park



PARKS and RECREATION
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Arts in Parks	-	10	10	10	10	10	50
Bailey Park Development/Nature Center			500	5,000	2,000	-	7,500
Eagle Creek Trail/Park West Development	20	1,260					1,280
Field House	-	950	9,450	13,600			24,000
Neighborhood Park Improvements	0		405	300	390	0	1,095
Pickleball Complex	0	1020				0	1,020
Playground Surface Replacement Program	450	550	600	400	220	0	2,220
Resource Recovery Park					2500	3500	6,000
Park West Phase 2 (Community Park)					1000	2700	3,700
Unity Property					500	1500	2,000
Safety Town			1000				1,000
Total	470	3,790	11,965	19,310	6,620	7,710	49,865

Indicates new project added to CIP this year

Project Title: Arts in Parks

Type: Parks & Recreation

Activity #47532784

Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was Arts in Parks. This project serves as a placeholder for arts in parks as opportunities arise.

Project Purpose

Provide Arts in Parks as opportunities arise and as committed to the voters in August 2016.

Estimated Schedule

Design & Construction

TBD

Funding Sources

Park Sales Tax FY 24	\$ 10,000
Park Sales Tax FY 25	\$ 10,000
Park Sales Tax FY 26	\$ 10,000
Park Sales Tax FY 27	\$ 10,000
Park Sales Tax FY 28	\$ 10,000
Total Lifetime Budget	\$ 50,000

Estimated Annual Operating and Maintenance

\$1,000

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
⦿	~					○

Project Title: Bailey Park Development

Type: Parks & Recreation

Activity #33032784

Project Description

Development of Park on 50 acre site including nature center, outdoor events space, native habitat restoration, community gardens, small amphitheater, and amenities geared toward festival programming.

Project Purpose

Follow through on commitment to Legacy for Tomorrow and Beyond Park Sales Tax initiative. A master plan of improvements was completed by consulting firm BBN Architects in February of 2017. Construction to begin during FY2027. Project costs for development of the park in 2017 were estimated at approximately \$5,500,000.

Estimated Schedule

Design	January-June 2026
Phase I Construction	June 2026-July 2028

Funding Sources

Park Sales Tax FY 2026	\$ 500,000
Park Sales Tax FY 2027	\$5,000,000
Park Sales Tax FY 2028	\$2,000,000
Total Lifetime Budget	\$7,500,000

Estimated Annual Operating and Maintenance

\$100,000

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	Sustain-able	Land Use & Design
●	●		●	○	●	●

Project Title: Eagle Creek/Park West Development

Type: Parks & Recreation	Activity #33632784
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Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼ cent sales tax for parks capital projects through 2033. Construct approximately 8,000 lf of trail east and west of Eagle Creek greenway. Develop neighborhood park space on east side of Park West property. Prepare preliminary plans and infrastructure improvements for the development of rest of 50 acre parcel

Project Purpose

To provide additional trail and park amenities along Mouse Creek stream corridor for southern portion of Lee's Summit. Trail would connect from Sampson Road through Park West and Eagle Creek Park and east to Pryor Road. Master planning for the trail and park are in progress. LSPR is applying for grant funding to assist in the development of the trail portion of the project

Estimated Schedule

Planning and Design	Dec 2022-April 2023
Construction	Feb 2024-Nov 2024

Funding Sources

Prior Year	\$ 200,000
Park Sales Tax FY 2024	\$ 850,000
Total Lifetime Budget	\$1,050,000

Estimated Annual Operating and Maintenance

\$10,000

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
◐	◐	○	◐	○	●	●

Project Title: Field House

Type: Parks & Recreation	Activity #47232784
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Project Description
<p>In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was construction of an indoor field house for competitive and recreational sports and year-round training. Construction of a field house would be approximately 120,000 square feet. Final location to be determined.</p>

Project Purpose
<p>Project is necessary to serve demands of growing youth sports associations in Lee’s Summit and for year-round training and practice.</p>

Estimated Schedule	
Design	September 2023-November 2024
Construction	January 2024-March 2025

Funding Sources	
Prior Year	\$ 1,000,000
Park Sales Tax FY 24	\$ 4,000,000
Park Sales Tax FY 25	<u>\$ 19,000,000</u>
Total Lifetime Budget	\$24,000,000

Estimated Annual Operating and Maintenance
\$250,000

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
◐	○	◐		○		

Project Title: Lower Banner Park Improvements

Type: Parks & Recreation

Activity # N/A

Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and practice field improvements.

Project Purpose

Existing park is aging and requires routine maintenance and repairs. Playground and practice field improvements are necessary. Bike/ped trail will be added to the park

Estimated Schedule

Planning and Design

July 2022-November 2022

Construction

March 2023-June 2023

Funding Sources

Prior Year

\$ 200,000

Park Sales Tax FY 2024

\$ 50,000

Total Lifetime Budget \$ 250,000

Estimated Annual Operating and Maintenance

\$ 5,000

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	Sustain-able	Land Use & Design
◐	◐		◐		○	◐

Project Title: Neighborhood Park Renovations

Type: Parks & Recreation

Activity #N/A

Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. The final scope of each project will be determined based on priorities and neighborhood input.

Project Purpose

To maintain high quality neighborhood parks and amenities including but not limited to playgrounds, trails, restrooms, shelters, site furnishings.

Estimated Schedule

Planning and Design

July 2023-July 2027

Construction

September 2023-May 2028

Funding Sources

Parks Sales Tax FY 2024

\$ 185,000

Parks Sales Tax FY 2026

\$ 405,000

Parks Sale Tax FY 2027

\$ 388,500

Parks Sales Tax FY 2028

\$ 299,000

Total Lifetime Budget \$ 1,277,500

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	Sustain-able	Land Use & Design
●	●		◐		◐	◐

Project Title: Pickleball Complex

Type: Parks & Recreation

Activity #N/A

Project Description

Construct a multi court pickleball complex (+/-12 courts). Complex would include court lighting, shade and seating areas, restrooms, fencing. Location to be determined but likely connected to fieldhouse project. In November 2022, two outdoor courts were constructed at Osage Trails Park

Project Purpose

Pickleball is a rapidly growing sport and there is consistent demand from Lee's Summit residents for additional courts with amenities.

Estimated Schedule

Planning and Design

September 2022-January 2023

Construction

September 2023-April 2024

Funding Sources

Prior Year

\$ 200,000

Parks Sales Tax FY 2024

\$ 900,000

Total Lifetime Budget \$ 1,100,000

Estimated Annual Operating and Maintenance

\$ 10,000

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	Sustain-able	Land Use & Design
◐	○		●	◐	○	◐

Project Title: Playground Surface Replacement Program

Type: Parks & Recreation	Activity #N/A
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Project Description

Funding will come from ¼ cent Park Sales Tax for capital projects. Funding will transition 22 playgrounds from engineered wood fiber to unitary playground turf for improved accessibility, appearance, safety, and a reduction in maintenance costs.

Project Purpose

Playground surface replacement will reduce maintenance and operations cost and improve safety and accessibility on all of the park playgrounds

Estimated Schedule

Planning and Design	January 2023-June 2023
Construction	July 2023-June 2028

Funding Sources

Parks Sales Tax FY 2024	\$ 350,000
Parks Sales Tax FY 2025	\$ 777,000
Parks Sales Tax FY 2026	\$ 897,000
Parks Sales Tax FY 2027	\$ 433,000
Parks Sales Tax FY 2028	<u>\$ 253,000</u>
Total Lifetime Budget	\$ 2,710,000

Estimated Annual Operating and Maintenance

\$ 10,000

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
●	◐		◑		◐	◐

Project Title: Safety Town

Type: Parks & Recreation	Activity #N/A
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Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to community facilities. The final scope of this project will be determined during the planning phase at a later date

Project Purpose

Safety Town is a miniature town designed to introduce children to the importance of safety, both personal and public safety topics. Amenities would include sidewalks, crosswalks, street signs, traffic signals and replica buildings. Areas of focus include rules of the road, playground and water safety, gun and fire safety. Stranger danger and cyber safety. Household safety including being home alone, answering the phone and memorizing home address and important phone numbers. The targeted age group would be 4-9 year olds.

Estimated Schedule

Planning and Design	June 2025-October 2025
Construction	March 2026-November 2026

Funding Sources

Parks Sales Tax FY 2026	\$ 1,000,000
Total Lifetime Budget	\$ 1,000,000

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	Sustain-able	Land Use & Design
●			◐			

Project Title: Williams Grant Park Improvements

Type: Parks & Recreation	Activity #N/A
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Project Description
In August 2016, Lee’s Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and trail repairs

Project Purpose
Existing park is aging and requires routine maintenance. Playground replacement and trail repairs are necessary. Addition of shade and landscape would enhance the park in the downtown area

Estimated Schedule	
Planning and Design	January 2023-April 2023
Construction	August 2023-March 2024

Funding Sources	
Prior Year	\$ 150,000
Park Sales Tax FY 24	\$ 100,000
Total Lifetime Budget	\$ 250,000

Estimated Annual Operating and Maintenance
\$ 5,000

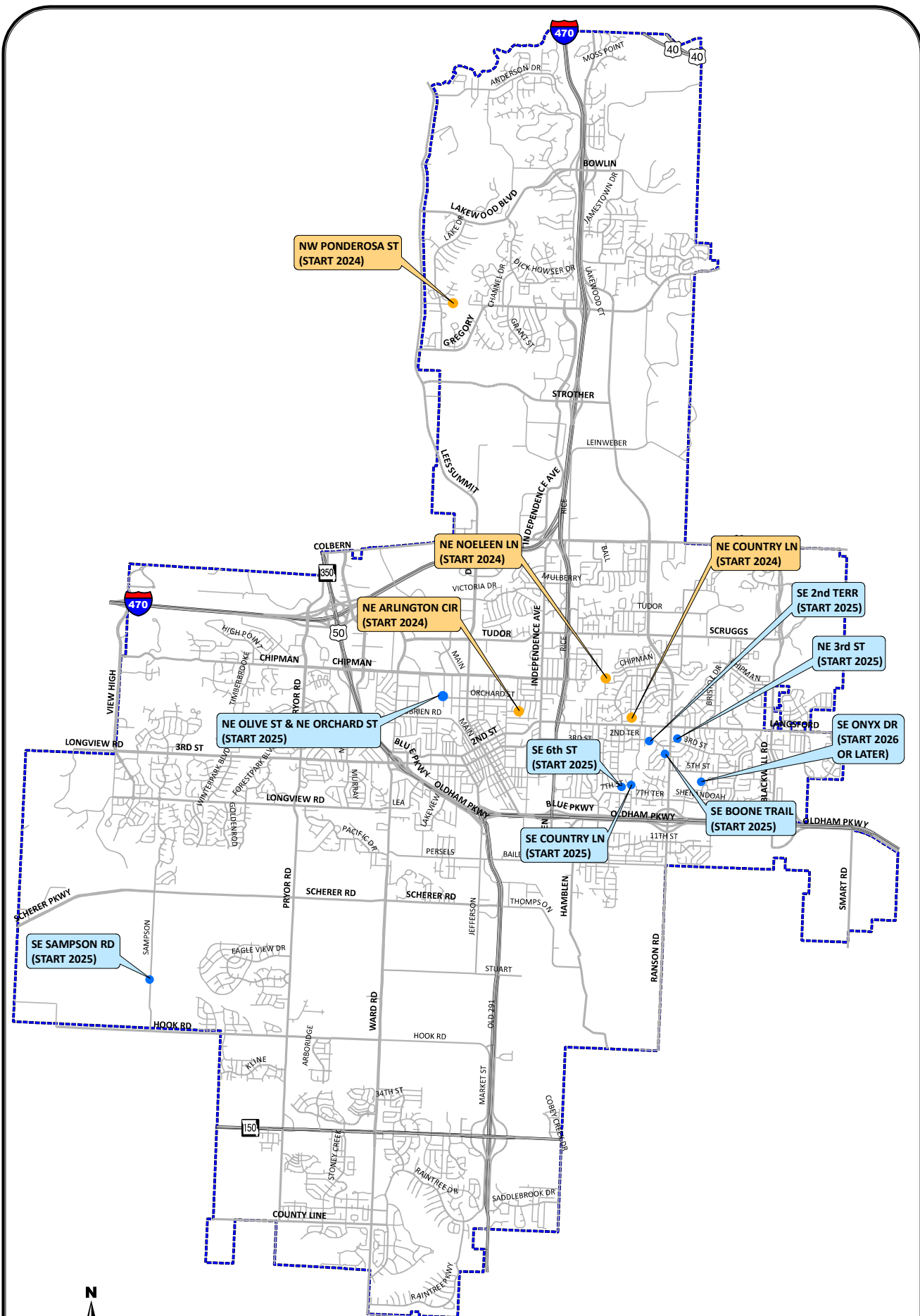
Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●		●	●			●

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

CAPITAL IMPROVEMENT PLAN 2025-2029

STORMWATER IMPROVEMENTS





STORM WATER
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
CMP rehab / replacement	1,250	750	1,000	1,000	1,000	-	5,000
MARC / USACE Little Blue Watershed CIP Plan	450	-	-	-	-	-	450
Olive and Orchard (reconstruct streets & stormwater)	6,053	2,025	-	-	-	-	8,078
Sampson Road Stormwater	3,900	300	-	-	-	-	4,200
Stormwater Infrastructure Improvements (2017)	13,118	3,000	1,037	-	-	-	17,155
Stormwater Utility Implementation Study	500	-	-	-	-	-	500
Subtotal	25,271	6,075	2,037	1,000	1,000	-	35,383
Less street construction funds included in totals	2,704	300	-	-	-	-	3,004
Less Stormwater Utility Rate Study Fund	500	-	-	-	-	-	500
Less MDNR ARPA stormwater grant included in totals	3,750	-	-	-	-	-	3,750
Less water and sewer funds included in totals	728	245	-	-	-	-	973
TOTAL Stormwater funding	17,589	5,530	2,037	1,000	1,000	-	27,156

STORMWATER CONCEPTUAL CALENDAR

Project	2024	2025	2026	2027	2028	2029	Out Yrs.
CMP rehab / replacement							
MARC / USACE Little Blue Watershed CIP Plan							
Stormwater Infrastructure Improvements (2017)							
Sampson Road Stormwater							
Olive and Orchard (reconstruct streets & stormwater)							
Stormwater Utility Implementation Study							

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

Project Title: Corrugated Metal Pipe (CMP) Rehabilitation / Replacement

Type: Stormwater, Public Works	Activity #900.32272
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Project Description

This project will rehabilitate or replace aging and failing CMP. CMP was used for many years in construction storm sewers. The local soil conditions are corrosive to steel products. The bottom channel of the pipe disintegrates as the metal rusts out along the length of the pipe. The failed pipes lead to more catastrophic failures such as sinkholes. This program will replace failing pipe based on a maintenance history, services requests, and a limited system inventory. Funding for this program was approved by the voters in the November 2017 CIP Sales Tax Renewal election.

Project Purpose

To reduce ongoing maintenance costs, and reduce the risk to catastrophic failures of metal pipes.

Estimated Schedule

Inventory / Evaluation	2021
Construction	2022-2033

Funding Sources

2017 CIP Sales Tax	\$5,000,000
Total Lifetime Budget	\$12,250,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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
◐	◐			●	●	

MARC / USACE Little Blue Watershed CIP Plan

Type: Stormwater, Public Works

Activity # 950.32272

Project Description

Conduct study of the Little Blue River Watershed, that includes Mouse Creek, Cedar Creek, Maybrook Creek, East Fork of the Little Blue River, the Prairie Lee Lake watershed, etc. The last stormwater study was based on the US Army Corps of Engineers (USACE) Little Blue flood control projects in the early 1970s. This project will update the watershed based on development, iGNITE comp plan, updated rainfall data, and updated water quality standards. This study is partnership, along with shared fund among USACE, MARC, and local agencies within the water shared. The total cost of study is about \$3 million, of which USACE pays 50%. The remaining \$1.5M will be split among 7 local agencies (cities and County). Lee's Summit cost will not exceed \$450,000, and the amount can be reduced by in-kind contributions.

Project Purpose

Plan Capital Projects to mitigate flooding and create master plan to guide future development policies that mitigate offsite flooding and improve water quality.

Estimated Schedule

Scoping with MARC/USACE

2022

Study, Analysis, and Report

2022-23

Funding Sources

2017 CIP Sales Tax

\$450,000

Total Lifetime Budget

\$450,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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
●	●			●	●	●

Project Title: Olive and Orchard (Local Road reconstruction and Stormwater)

Type: Bridges, Streets & Signals	Activity # 945.32272, 945.32472, 945.31683
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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 a 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	\$2,675,000 (324)
CIP Sales Tax Renewal	\$4,430,000 (322)
Water Construction	\$ 954,000 (316) (FY23-24)
Sewer Construction	\$ 19,000 (317) (FY23-24)
Total Lifetime Budget	\$8,078,000

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
●	●	○	●	●	◐	◐

Sampson Road Stormwater Improvements

Type: Stormwater, Public Works	Activity # 997.32272
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Project Description

Restore the natural stream channel and remove the waterway restriction by raising and widening the bridge over Mouse Creek, remove invasive plant species, construct a floodway bench, and install stormwater BMP's. The existing bridge along Sampson Road crosses over Mouse Creek a single lane, wood deck bridge on abutments installed over 100 years ago. These abutments restrict the channel causing stream degradation, erosion around the abutments, and flooding upstream. The channel degradation has created a large plume of silt deposits in Longview Lake where Mouse Creek empties into the Lake. The silt adversely affects natural habits and reduces the flood storage volume of Longview Lake. The project will construct a bridge to accommodate pedestrians and cyclists; restore and stabilize the natural stream channel; open the floodway to reduce backwater flooding upstream; install stormwater BMPs; and construct a Mouse Creek Trail crossing for Parks Department to support the Greenway Master Plan.

Project Purpose

The primary purpose is to restore the natural stream channel to reduce silt transport into Longview Lake, re-establish native habitats, and reduce the risk of flooding upstream. Secondary benefits will provide a multi-modal crossing over Mouse Creek.

Estimated Schedule

Design	2023-24
Construction	2025

Funding Sources

2017 CIP Sales Tax	\$ 450,000
MDNR ARPA Stormwater Grant	\$3,750,612
Total Lifetime Budget	\$4,200,612

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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
●			●	●	●	●

Project Title: Stormwater Infrastructure Improvements

Type: Stormwater, Public Works

Activity #57632272

Project Description

This program will upgrade and/or improve the existing City stormwater system to relieve structural flooding throughout the City of Lee's Summit. Funding for this program is through the 2017 CIP Sales Tax Fund.

Project Purpose

To reduce or eliminate structural flooding throughout the City. Locations of past flooding are outlined by the City's Stormwater Master Plan and/or provided through citizen and Staff input.

Estimated Schedule

Design and Right of Way Acquisition	2018-2023
Construction	2018-2023

Funding Sources

2017 CIP Sales Tax	\$17,155,000
Total Lifetime Budget	\$17,155,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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
		●	◐	●		◐

Stormwater Utility Implementation Study

Type: Stormwater, Public Works	Activity #938.54072
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Project Description

Conduct study and public engagement to create a new stormwater utility that will fund stormwater management activities through user fees. The study will conduct extensive engagement with stakeholders, elected officials, and the public to develop level of service goals and policies related to stormwater management. Phase 1 will culminate with a public election on the proposed fee structures. If approved, Phase 2 will move to starting up the utility through hiring staff, procuring equipment, and establishing a billing system.

Project Purpose

Provide a sustainable funding source to manage, maintain, and improve the City's stormwater infrastructure.

Estimated Schedule

Phase 1: Public Engagement & Election	2022-23
Phase 2: startup and go live	2023-24

Funding Sources

Stormwater Utility Fund (540)	\$500,000
Total Lifetime Budget	\$500,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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
○	◐	◐		●	●	●

CAPITAL IMPROVEMENT PLAN 2025-2029

WATER UTILITIES SEWER CONSTRUCTION

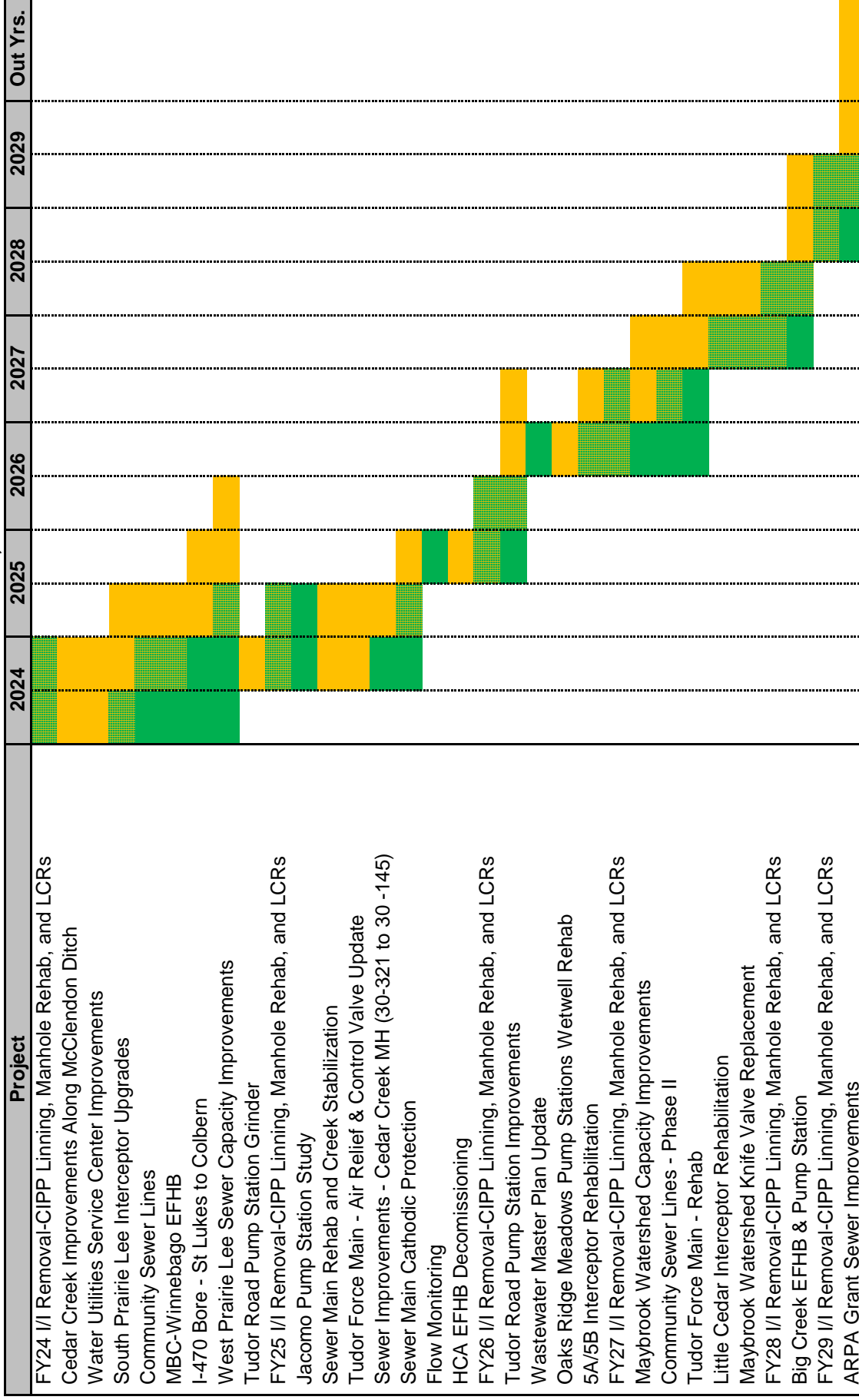


SANITARY SEWER
(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
5A/5B Interceptor Rehabilitation	-	-	-	637	-	-	637
ARPA Grant Sewer Improvements	-	-	-	-	-	10,400	10,400
Big Creek EFHB & Pump Station	-	-	-	-	1,274	12,475	13,749
Cedar Creek Improvements Along McClendon Ditch	7,850	-	-	-	-	-	7,850
Community Sewer Lines	500	-	-	-	-	-	500
Community Sewer Lines - Phase II	-	-	-	500	-	-	500
Flow Monitoring	-	-	-	-	50	-	50
FY24 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	1,570	-	-	-	-	-	1,570
FY25 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	1,600	-	-	-	-	1,600
FY26 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	1,500	-	-	-	1,500
FY27 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	1,000	-	-	1,000
FY28 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	1,000	-	1,000
FY29 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	-	1,000	1,000
HCA EFHB Decommissioning	171	-	-	-	-	-	171
I-470 Bore - St Lukes to Colbern	1,698	-	-	-	-	-	1,698
Jacomo Pump Station Study	-	100	-	-	-	-	100
Little Cedar Interceptor Rehabilitation	-	-	-	-	650	-	650
Maybrook Watershed Capacity Improvements	-	-	-	500	-	-	500
Maybrook Watershed Knife Valve Replacement	-	-	-	-	150	-	150
MBC-Winnebago EFHB	-	1,270	-	-	-	-	1,270
Oaks Ridge Meadows Pump Stations Wetwell Rehab	-	-	-	128	-	-	128
Sewer Improvements - Cedar Creek MH (30-321 to 30 -145)	350	-	-	-	-	-	350
Sewer Main Cathodic Protection	300	300	-	-	-	-	600
Sewer Main Rehab and Creek Stabilization	400	100	-	-	-	-	500
South Prairie Lee Interceptor Upgrades	4,075	-	-	-	-	-	4,075
Tudor Force Main - Air Relief & Control Valve Update	230	-	-	-	-	-	230
Tudor Force Main - Rehab	-	-	1,213	3,747	-	-	4,960
Tudor Road Pump Station Grinder	-	280	-	-	-	-	280
Tudor Road Pump Station Improvements	-	-	-	1,000	12,050	-	13,050
Wastewater Master Plan Update	-	-	-	-	-	250	250
Water Utilities Service Center Improvements	650	-	-	-	-	-	650
West Prairie Lee Sewer Capacity Improvements	6,714	2,164	-	-	-	-	8,878
TOTAL	24,508	5,814	2,713	7,512	15,174	24,125	79,846

Indicates new project added to CIP this year

BRIDGE, STREET & SIGNAL CONCEPTUAL CALENDAR



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

Project Title: 5A/5B Interceptor Rehabilitation

Type: Sanitary Sewer

Activity #96731783

Project Description

Rehabilitate approximately 4,050 linear feet of 30" reinforced concrete pipe (RCP) that runs from the 5A/5B Excess Flow Holding Basins to the Tudor Road Pump Station.

Project Purpose

Lining of the RCP will reduce the effects from H2S corrosion, improving the structural integrity of the pipe and extending the useful life.

Estimated Schedule

Construction

2027

Funding Sources

Sewer Construction Fund

\$637,000

Total Lifetime Budget

\$637,000

Estimated Annual Operating and Maintenance

NA

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
	◐	○		●	◐	

Project Title: ARPA Grant Sewer Improvements

Type: Sanitary Sewer

Activity #1001.31583

Project Description

This project includes the construction of a sewer improvement project that is intended to be funded with grant money received through the State's ARPA Legislative Priority Water Infrastructure Projects.

Project Purpose

To provide safe and reliable infrastructure for the conveyance of wastewater to the wastewater treatment facility.

Estimated Schedule

Design

2029

Construction

2029-2030

Funding Sources

Sewer Tap Fund

\$10,400,000

Total Lifetime Budget

\$10,400,000

Estimated Annual Operating and Maintenance

NA

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
	○	◐		●	○	

Project Title: Big Creek EFHB and Pump Station

Type: Sanitary Sewer

Activity #New

Project Description

This project includes the construction of an Excess Flow Holding Basin (EFHB) within the Big Creek watershed. The pump station will convey flow from the Big Creek Interceptor to the EFHB.

Project Purpose

The Big Creek Interceptor conveys flow from the Big Creek watershed to the Greenwood Pump Station, which is owned and operated by the Middle Big Creek sub-district of the Little Blue Valley Sewer District. The Big Creek Interceptor is divided into three segments, of which Segments 1 and 2 are owned and operated by the City of Lee's Summit while Segment 3 is owned and operated by Greenwood. There are existing capacity constraints on the Big Creek Interceptor in Segment 2. The EFHB will store peak flows during wet weather events until the event has subsided and can be released back into the gravity system.

Estimated Schedule

Design	2028
Construction	2028-2029

Funding Sources

Sewer Tap Fund	\$13,749,000
Total Lifetime Budget	\$13,749,000

Estimated Annual Operating and Maintenance

NA

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
	○	◐		●	○	

Project Title: Cedar Creek Improvements along McClendon Ditch – MH 29-220 to MH 37-001

Type: Sanitary Sewer

Activity #42531783

Project Description

This sanitary sewer improvement project consists of upgrades to the Interceptor within the Cedar Creek watershed that serves the internal core of the city. The project will improve approximately 5,000 LF of sewer main and will require a bore of US 50 Highway.

Project Purpose

The improvements will increase the conveyance of sewer to meet current and future needs within the Cedar Creek watershed as redevelopment occurs.

Estimated Schedule

Design and Right of Way Acquisition	2017
Construction	2020-2024

Funding Sources

Sewer Construction Fund	\$7,000,000
Sewer Tap Fund	\$850,000
Total Lifetime Budget	\$7,850,000

Estimated Annual Operating and Maintenance

\$1,000

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
	○	◐		●	○	

Project Title: Community Sewer Lines

Type: Sanitary Sewer

Activity #75831783

Project Description

Replacement of privately owner sewer lines serving multiple properties with a public line.

Project Purpose

Throughout the city there are residential properties where the homes sanitary sewer service is connected to a line that is not owned and maintained by the city. These lines generally do not meet the City's standard for sewer mains and are in poor condition. This program will identify these lines, attempt to acquire easements and work to replace these with public infrastructure.

Estimated Schedule

Design and Construction

2023-2024

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget

\$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐			◐	◐	

Project Title: Community Sewer Lines – Phase II

Type: Sanitary Sewer	Activity #New
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Project Description
Replacement of privately owner sewer lines serving multiple properties with a public line.

Project Purpose
Throughout the city there are residential properties where the homes sanitary sewer service is connected to a line that is not owned and maintained by the city. These lines generally do not meet the City's standard for sewer mains and are in poor condition. This program will identify these lines, attempt to acquire easements and work to replace these with public infrastructure.

Estimated Schedule	
Design and Construction	2027

Funding Sources	
Sewer Construction Fund	\$500,000
Total Lifetime Budget	\$500,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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
○	◐	○	○	◐	◐	○

Project Title: Flow Monitoring

Type: Sanitary Sewer

Activity #903.31783

Project Description

This project consists of flow and rainfall monitoring throughout the City.

Project Purpose

The data collected through this project will be used to calibrate the Wastewater Master Plan model in its 5-year update.

Estimated Schedule

Data Collection

2028

Funding Sources

Sewer Construction Fund

\$50,000

Total Lifetime Budget

\$50,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○	●		●	●	

Project Title: FY24 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96231783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2023-2024

Funding Sources

Sewer Construction Fund	\$1,570,000
Total Lifetime Budget	\$1,570,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: FY25 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96331783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2024-2025

Funding Sources

Sewer Construction Fund	\$1,600,000
Total Lifetime Budget	\$1,600,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: FY26 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96431783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2025-2026

Funding Sources

Sewer Construction Fund	\$1,500,000
Total Lifetime Budget	\$1,500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: FY27 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #96531783
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2026-2027

Funding Sources

Sewer Construction Fund	\$1,000,000
Total Lifetime Budget	\$1,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: FY28 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #New
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2027-2028

Funding Sources

Sewer Construction Fund	\$1,000,000
Total Lifetime Budget	\$1,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: FY29 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #New
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Project Description

Project is a multi-year rehabilitation of clay tile pipe, manholes and substandard sewer taps in service throughout the City that allow inflow and infiltration (I/I) to enter into the system.

Project Purpose

Lining of sanitary sewer pipes will reduce the I/I and the potential for blockages.
 Rehabilitation of manholes to reduce I/I and H2S corrosion.
 Repair of substandard sewer taps to reduce I/I and the potential for blockages.

Estimated Schedule

Design and Right of Way Acquisition	N/A
Construction	2028-2029

Funding Sources

Sewer Construction Fund	\$1,000,000
Total Lifetime Budget	\$1,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	○		●	◐	

Project Title: HCA EFHB Decommissioning

Type: Sanitary Sewer

Activity #96831783

Project Description

Decommission the HCA Excess Flow Holding Basin (EFHB), including eliminating the overflow pipe and pumping facilities.

Project Purpose

The upgrade of specific sections of the South Prairie Lee interceptor sewer will increase the capacity of the interceptor, eliminating the need to store peak flows at the HCA EFHB.

Estimated Schedule

Design and Construction

2023

Funding Sources

Sewer Construction Fund

\$171,000

Total Lifetime Budget

\$171,000

Estimated Annual Operating and Maintenance

NA

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
	○			◐		

Project Title: I-470 Bore – St. Lukes to Colbern

Type: Sanitary Sewer

Activity #1004.31783

Project Description

This project will include the bore and casing pipe across I-470 to provide a sanitary sewer line that will replace the Douglas Pump Station.

Project Purpose

The Douglas Pump Station currently collects a portion of the commercial flow generated by the development at Douglas and I-470. This project will provide the bore and casing pipe for the future sewer main that will allow the Douglas Pump Station to be decommissioned. A gravity alternative is cheaper to maintain than a pump station and force main.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Sewer Construction Fund	\$1,698,000
Total Lifetime Budget	\$1,698,000

Estimated Annual Operating and Maintenance

NA

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
	○	◐		●	○	

Project Title: Jacomo Pump Station Study

Type: Sanitary Sewer

Activity #New

Project Description

Conduct a study on how to serve the 1,000 acres in the Jacomo Watershed, on the east side of I-470 from Woods Chapel to Colbern Road. The study will recommend proposed improvements to provide sanitary sewer service.

Project Purpose

The service area in the Jacomo Watershed, north of Colbern Road, south of Woods Chapel Road, and bounded on the west by I-470, and on the east by Lake Jacomo is currently unsewered. The study will provide proposed improvements, recommended sizing and location for the improvements, and estimated construction costs.

Estimated Schedule

Study

2024-2025

Funding Sources

Sewer Tap Fund

\$100,000

Total Lifetime Budget

\$100,000

Estimated Annual Operating and Maintenance

NA

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
		◐		●	◐	

Project Title: Little Cedar Creek Interceptor Rehabilitation

Type: Sanitary Sewer	Activity #96931783
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Project Description

Rehabilitate the Little Cedar Creek Interceptor, which is approximately 21,000 linear feet of reinforced concrete pipe (RCP) that ranges in size from 21" diameter to 42" diameter. The Little Cedar Creek Interceptor extends from the discharge of the 20" force main from the Tudor Road Pump Station. The rehabilitation will be phased, with the first portion being approximately 3,700 linear feet of 21" to 30" diameter pipe, immediately downstream of the force main discharge.

Project Purpose

Lining of the RCP will reduce the effects from H2S corrosion, improving the structural integrity of the pipe and extending the useful life. The project will be phased to line the sections of pipe with the most evidence of H2S corrosion first.

Estimated Schedule

Construction	2028
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Funding Sources

Sewer Construction Fund	\$650,000
Total Lifetime Budget	\$650,000

Estimated Annual Operating and Maintenance

NA

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
	◐	○		●	◐	

Project Title: Maybrook Watershed Capacity Improvements

Type: Sanitary Sewer

Activity #76031783

Project Description

Upgrade of specific sections of the Maybrook interceptor sewer to eliminate hydraulic constraints.

Project Purpose

A section of the Maybrook Interceptor, around MH 10-220 to MH 10-221, has a history of backups and/or overflows. Eliminating the hydraulic constraints would improve system performance and capacity.

Estimated Schedule

Design and Construction

2027

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget

\$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○	◐		●	○	

Project Title: Maybrook Knife Valve Replacement

Type: Sanitary Sewer	Activity #76131783
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Project Description
A study to evaluate the condition of the knife valves and vault on the Maybrook Interceptor sewers located under Lakewood Lake and to provide a recommendation on replacement.

Project Purpose
In the event of a pipe break on the mains under the lake, the valves are a critical component of the replacement process, minimize the amount of lake water that could enter the downstream system. The existing knife valves were installed in the early 1970's.

Estimated Schedule	
Study	2028

Funding Sources	
Sewer Construction Fund	\$150,000
Total Lifetime Budget	\$150,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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
	○			●	○	

Project Title: MBC-Winnebago EFHB

Type: Sanitary Sewer

Activity #New

Project Description

This project includes a study and design for the construction of an Excess Flow Holding Basin (EFHB) within the Middle Big Creek watershed.

Project Purpose

The EFHB will address capacity concerns for the subwatershed under future development conditions and will store peak flows during wet weather events until the event has subsided and can be released back into the gravity system. The study will include sizing and layout recommendations and will culminate in the design of the EFHB.

Estimated Schedule

Study Phase	2025
Design	2025

Funding Sources

Sewer Tap Fund	\$1,270,000
Total Lifetime Budget	\$1,270,000

Estimated Annual Operating and Maintenance

\$1,000

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
	○	◐		●	○	

Project Title: Oaks Ridge Meadows Pump Stations Wetwell Rehabilitation

Type: Sanitary Sewer	Activity #905.31883
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Project Description

Project consists of applying a protective coating to the existing Oaks Ridge Meadows Pump Stations wet wells.

Project Purpose

To extend the useful life of the pump stations by applying a protective coating to the concrete walls of the wet wells, which are vulnerable to deterioration from H2S gases.

Estimated Schedule

Construction	2027

Funding Sources

ERP Fund	\$128,000
Total Lifetime Budget	\$128,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○	◐		●	○	

Project Title: Sewer Improvements – Cedar Creek (MH 30-321 to 30-145)

Type: Sanitary Sewer	Activity #97031783
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Project Description
This sanitary sewer project addresses a 10" sanitary sewer pipe that is a source of I/I by replacing approximately 750 linear feet of pipe and relocating it away from a storm channel.

Project Purpose
Identify improvements that will increase the conveyance of sewer to meet current and future needs within the West Prairie Lee watershed as redevelopment occurs.

Estimated Schedule
Design and Construction 2023

Funding Sources
Sewer Construction Fund \$350,000
Total Lifetime Budget \$350,000

Estimated Annual Operating and Maintenance
NA

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
	○	◐		●	○	

Project Title: Sewer System Cathodic Protection

Type: Water Utilities

Activity #82931783

Project Description

Project Consists of installing cathodic protection in the form of sacrificial anodes on existing metallic pipes in the sewer system.

Project Purpose

The condition assessment program has identified that the corrosive soils found in and around Lee's Summit is having a detrimental corrosive effect on the sewer systems metallic pipes. These pipes require protection from this corrosion and the simplest form of this protection on existing facilities is Cathodic Protection.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Sewer Construction	\$600,000
Total Lifetime Budget	\$600,000

Estimated Annual Operating and Maintenance

\$0

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	Sustain-able	Land Use & Design
	◐			●	◐	

Project Title: Sewer Main Rehabilitation and Creek Stabilization

Type: Sanitary Sewer

Activity #48531783

Project Description

Protection of sewer infrastructure impacted at stream bed crossings.

Project Purpose

Across the city sanitary sewers cross streams in order to reach outfall locations. Occasionally these streams erode and threaten to impact the sanitary sewers. This project will adjust the sewer location or stream location depending on a number of factors to protect these existing city assets.

Estimated Schedule

Plan Creation

2021-2025

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget

\$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐			○	◐	

Project Title: South Prairie Lee Interceptor Sewer Upgrades

Type: Sanitary Sewer

Activity #75931783

Project Description

Upgrade of specific section of the South Prairie Lee interceptor sewer in support of development of the land at the top of the drainage basin.

Project Purpose

The city enter into a development agreement with a development at the top of the South Prairie Lee Drainage Basin. This developer was required to provide a sanitary sewer capacity study which identified improvements needed to convey their flow. The cost of these improvements was identified and the money escrowed so that it could be used to make these and other improvements in the basin by the City.

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2022-2024

Funding Sources

Sewer Construction Fund	\$4,075,000
Total Lifetime Budget	\$4,075,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○	◐		●	○	

Water Utilities, Sanitary

Project Title: Tudor Road Pump Station Force Main Air Relief and Control Valve Update

Type: Sanitary Sewer

Activity #76431783

Project Description

Replacement and retrofitting of the Tudor Road Pump Station's force mains air relief and control valves.

Project Purpose

The Tudor Road Pump Station has a large diameter force main that conveys its flows to gravity sewers for disposition to the treatment facility. This main utilizes air relief valves at high points to help maintain system efficiency. These have been modified over time and need to be reviewed and replaced.

Estimated Schedule

Plan Creation

2021

Construction

2023

Funding Sources

Sewer Construction Fund

\$230,000

Total Lifetime Budget

\$230,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○			●	◐	

Project Title: Tudor Road Force Main Rehabilitation

Type: Sanitary Sewer

Activity #New

Project Description

This project will include the rehabilitation of approximately 6,400 linear feet of 30 inch diameter force main from the Tudor Road Pump Station. The nature of the rehabilitation will be identified in the Tudor Road Pump Station Facility Plan.

Project Purpose

The Tudor Road Force Main leaves the pump station as a single force main before splitting into a 20" and 30" force main. The combined force main is approximately 6,400 linear feet and was installed in the early 1990s. Rehabilitation of the combined portion of the force main will extend the useful life of the pipe.

Estimated Schedule

Design	2026
Construction	2026-2027

Funding Sources

Sewer Construction Fund	\$4,960,000
Total Lifetime Budget	\$4,960,000

Estimated Annual Operating and Maintenance

NA

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
	○	◐		●	○	

Project Title: Tudor Road Pump Station Grinder

Type: Sanitary Sewer

Activity #New

Project Description

This project will include the replacement of the Tudor Road Pump Station's existing grinder.

Project Purpose

The existing grinder is reaching the end of its useful life. It will be replaced with an updated model.

Estimated Schedule

Construction

2025

Funding Sources

ERP Fund

\$280,000

Total Lifetime Budget \$280,000

Estimated Annual Operating and Maintenance

\$1,000

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
	○	◐		●	○	

Project Title: Tudor Road Pump Station Improvements

Type: Sanitary Sewer

Activity #New

Project Description

This project will include the upgrade of the existing Tudor Road Pump Station as recommended per the Tudor Road Pump Station Facility Plan.

Project Purpose

The Tudor Road Pump Station is a 24 MGD pump station that was put into service in 1993. This pump station has been identified as a high consequence of failure facility. The Tudor Road Pump Station Facility Plan identified components that are nearing the end of their useful life and recommended upgrades to the existing pumps, controls, and improvements to bring the facility into compliance with current codes.

Estimated Schedule

Design

2027

Construction

2027-2028

Funding Sources

Sewer Construction Fund

\$13,050,000

Total Lifetime Budget

\$13,050,000

Estimated Annual Operating and Maintenance

NA

Strategic Plan Elements

Infrastructure Condition

Education Partners

Health & Well-being

Amenities

Community Engage

Economic Development

Neighborhoods

●

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iGNITE Comp Plan Elements

Quality of Life

Neighborhoods

Economic Development

Multi-modal

Infrastructure Capacity

Sustainable

Land Use & Design

○

◐

●

○

Project Title: Wastewater Master Plan Update

Type: Sanitary Sewer

Activity #908.31783

Project Description

This project consists of an update of the 2022 Wastewater Master Plan. The Master Plan shall be reviewed and updated every five years and includes analysis, modeling, and evaluation of the Sanitary Sewer System.

Project Purpose

This project will ensure that the City's wastewater system is adequately prepared to meet future growth needs through an analysis of the current infrastructure and considering the number of improvements that have been made to the system. Reviewing and updating the Master Plan every five years keeps the Utility current with the changing needs of the future.

Estimated Schedule

Plan Creation

2029

Funding Sources

Sewer Construction Fund

\$250,000

Total Lifetime Budget \$250,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	○	◐		●	◐	

Project Title: Water Utilities Service Center Parking Expansion and Improvements

Type: Sanitary Sewer

Activity #76531783

Project Description

Expansion of the facilities parking lots as planned in the original design.

Project Purpose

The Water Utilities Service Center was planned for expansion for growth with the Utility and to accomodate a variety of uses. Current Staffing and equipment levels require further expansion of the site parking for employee vehicles as well as city equipment.

Estimated Schedule

Plan Creation

2021-2024

Funding Sources

Sewer Construction Fund

\$650,000

Total Lifetime Budget

\$650,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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	Sustain-able	Land Use & Design
		●		●	●	

Project Title: West Prairie Lee Sewer Capacity Study, Upgrade Design and Construction

Type: Sanitary Sewer

Activity #72031783

Project Description

This sanitary sewer project consists of modeling of the upper reaches of areas to the west of Highway 291 to identify capacity issues in the existing system that may affect redevelopment in the downtown core.

Project Purpose

Identify improvements that will increase the conveyance of sewer to meet current and future needs within the West Prairie Lee watershed as redevelopment occurs.

Estimated Schedule

Study	2022
Design & Construction	2022-2025

Funding Sources

Sewer Construction Fund	\$8,878,000
Total Lifetime Budget	\$8,878,000

Estimated Annual Operating and Maintenance

NA

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
	○	◐		●	○	

CAPITAL IMPROVEMENT PLAN 2025-2029

WATER UTILITIES WATER IMPROVEMENTS



WATER

(Costs in \$1,000s)

Project	Prior Yrs.	FY25	FY26	FY27	FY28	FY29	Total
Catholic Protection FY25	1,166	1,213	1,249	637	650	663	5,578
Harris Park Standpipe - Demolition	287	-	-	-	-	-	287
Lead Service Line Inventory	303	-	-	-	-	-	303
Ralph Powell Road Valve	150	-	-	-	-	-	150
Water Main – Lakewood Way – Ridgewood to Bowlin Rd	466	-	-	-	-	-	466
Water Main – View High Longview Golf to Chipman Upsize	503	-	-	-	-	-	503
Water Main Rehab Program	13,866	8,507	8,668	8,230	7,547	9,953	56,771
TOTAL	16,741	9,720	9,917	8,867	8,197	10,616	64,058

WATER SUPPLY CONCEPTUAL CALENDAR

Project	2024	2025	2026	2027	2028	2029	Out Yrs.
Catholic Protection FY23							
Water Main Rehab Program							
Lead Service Line Inventory							
Water Main – View High Longview Golf to Chipman Upsize							
Ralph Powell Road Valve							
Harris Park Standpipe - Demolition							
Water Main – Lakewood Way – Ridgewood to Bowlin Rd							

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

Project Title: Cathodic Protection Program (annual)

Type: Water Utilities

Activity # (see below)

Project Description

Project Consists of installing cathodic protection in the form of sacrificial anodes on a portion of the system which is showing signs of corrosion to slow the loss of the wall on the metallic water lines.

Project Purpose

Watermain break data indicates that we are seeing wall degradation on lines installed as recently as 20 years ago. This is due to the type of materials and construction methods used at that time. This corrosive degradation is creating a potential for an increased main break rate in the near future and the need for a rapid expansion in main replacement. The use of cathodic protection is expected to slow this corrosion and allow us to replace these mains at a more reasonable rate.

Estimated Schedule

Design	2024
Construction	2024-202

Funding Sources

Water Construction	\$1,166,000 FY24, Activity #97731683
Water Construction	\$1,213,000 FY25, Activity #97831683
Water Construction	\$1,249,000 FY26, Activity #97931683
Water Construction	\$ 637,000 FY27, Activity #98031683
Water Construction	\$ 650,000 FY28, Activity # (1009.31683)
Water Construction	\$ 663,000 FY29, Activity # (pending)
5-year Program Budget	\$ 5,578,000

Estimated Annual Operating and Maintenance

\$0

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
	◐			○	●	

Project Title: Harris Park Standpipe - Demolition

Type: Water Utilities	Activity #43031883
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Project Description

Project consists of demolishing the standpipe located in Harris Park.

Project Purpose

The updated water master plan concludes that the the Harris Park Standpipe is no longer needed.

Estimated Schedule

Design	2025
Construction	2025

Funding Sources

Water ERP	\$287,000
Total Lifetime Budget	\$287,000

Estimated Annual Operating and Maintenance

\$0

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	Sustain-able	Land Use & Design
				◐	●	

Project Title: Lead Service Line Inventory

Type: Water Utilities

Activity # 1006.31683

Project Description

Project Consists of creating an inventory of existing lead service lines in our system. The work will be done as per the requirements of the new EPA and State of Missouri Lead and Copper Rules. The inventory will be followed up with abatement of any found lead services.

Project Purpose

The EPA and the State of Missouri have issued guidance on the new Lead and Copper Rules. The first steps on this rule is an inventory of any possible lead service lines in the system.

Estimated Schedule

Study	2024
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Funding Sources

Water Construction	\$200,000
SRF Grant	\$102,500
Total Lifetime Budget	\$302,500

Estimated Annual Operating and Maintenance

\$0

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
◐	◐				◐	

Project Title: Ralph Powell Road Valve

Type: Water Utilities

Activity # 1007.31683

Project Description

Project consists of installing a valve, concrete vault and necessary equipment to operate the valve using the City's Supervisor Control and Data Acquisition (SCADA) system.

Project Purpose

This valve is located at the boundary of the City's northern and southern pressure zones. Opening the valve will provide an additional water supply to the north zone when needed.

Estimated Schedule

Design	2024
Construction	2024-2025

Funding Sources

Water Construction	\$150,000
Total Lifetime Budget	\$150,000

Estimated Annual Operating and Maintenance

\$0

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
	●			●	●	

Project Title: Water Main – Lakewood Way – Ridgewood to Bowlin Rd

Type: Water Utilities	Activity #49031483
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Project Description

Connect existing Waterlines and Ridgewood and Bowlin Road to create a looped system.

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024-2025

Funding Sources

Water Tap	\$466,000
Total Lifetime Budget	\$466,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	◐		●	◐	

Project Title: Water Main – View High Longview Golf to Chipman Upsize

Type: Water Utilities

Activity #49231483

Project Description

Rehabilitation and upsizing of water mains at:
Along Viewhigh Drive to Chipman in support of development

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2018
Construction	2018-2024

Funding Sources

Water Tap	\$337,000
Water Construction	\$166,000
Total Lifetime Budget	\$503,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐	◐		●	◐	

Project Title: Water Main Rehabilitation (annual)

Type: Water Utilities	Activity # (see below)
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Project Description

- Watermain break data indicates water main segments that have a high break history and should be replaced. The water main degradation is primarily caused by corrosive soils that can rust hole through the pipe. This program replaces aging water mains with non-corrosive materials. Both trenchless pipe bursting and open cut trenching are used to replace the mains as part of this program. The use of cathodic protection is expected to slow this corrosion and allow us to replace these mains at a more reasonable rate.

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024-2029

Funding Sources

Water Construction	\$ 13,866,000 FY24, Activity #72231683
Water Construction	\$ 8,507,000 FY25, Activity #76831683
Water Construction	\$ 8,668,000 FY26, Activity #911.31683
Water Construction	\$ 8,230,000 FY27, Activity # (981.31683)
Water Construction	\$ 7,547,000 FY28, Activity # (1008.31683)
Water Construction	\$ 9,953,000 FY29, Activity # (pending)
Total 5-year program Budget	\$56,771,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
	◐			○	●	