

# FY27 Capital Improvement Plan Summary



Water

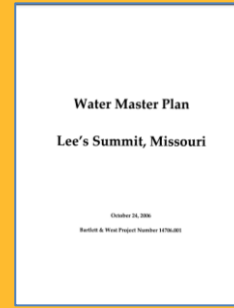


Airport

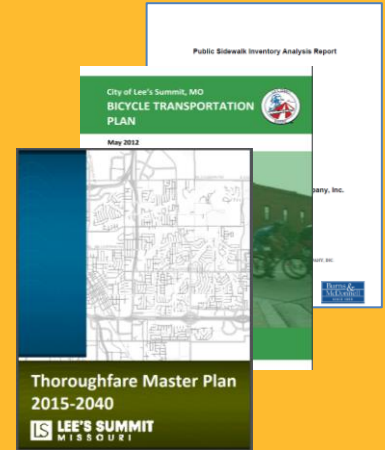


CAPITAL IMPROVEMENT PLAN  
2026 - 2030

CITY OF LEE'S SUMMIT, MISSOURI

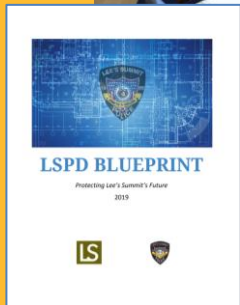


Water Master Plan  
Lee's Summit, Missouri



Thoroughfare Master Plan  
2015-2040  
LEE'S SUMMIT  
MISSOURI

Streets  
Bridges  
Signals



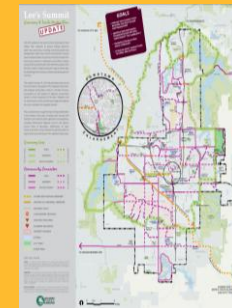
Facilities



Stormwater



IGNITE



Parks & Recreation

June 2, 2026  
City Council Meeting  
Michael Park, P.E.  
Director of Public Works

*Yours Truly*

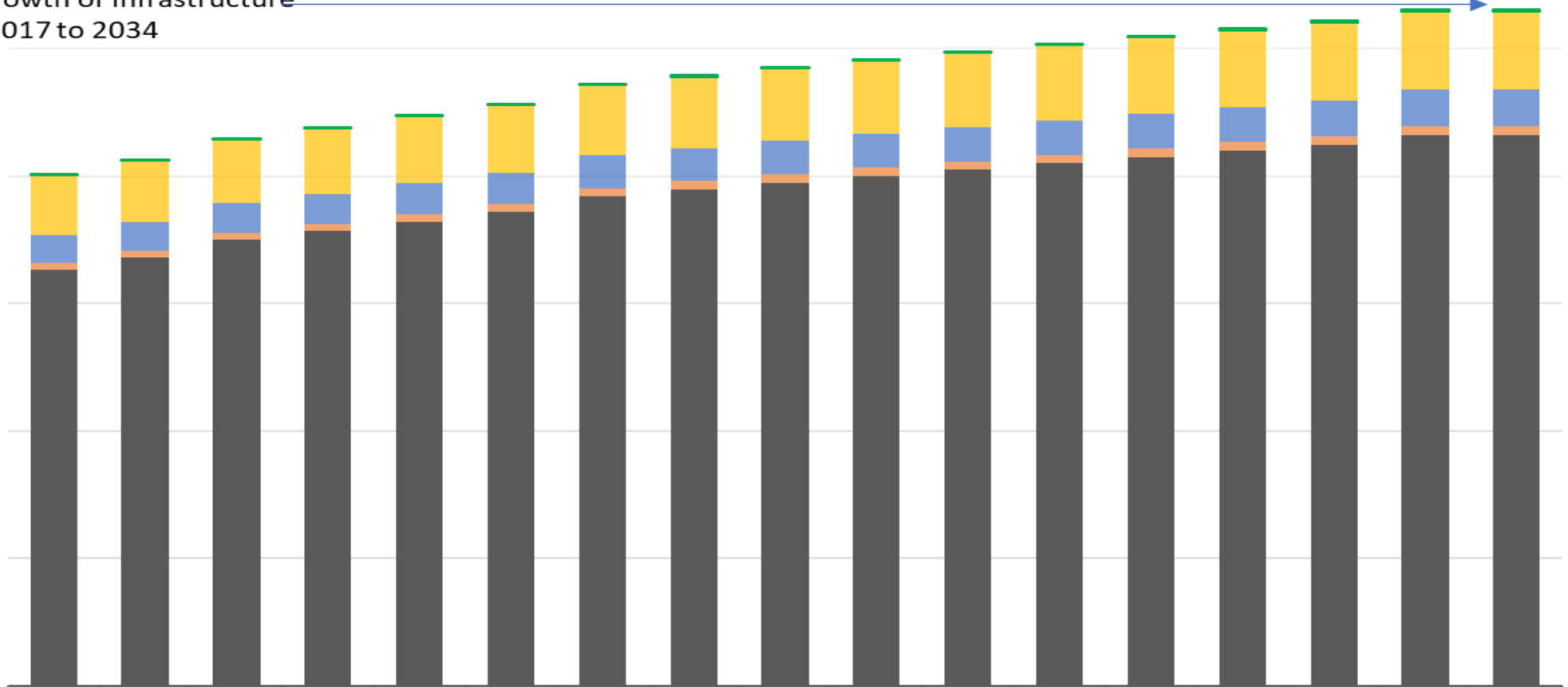


# Agenda

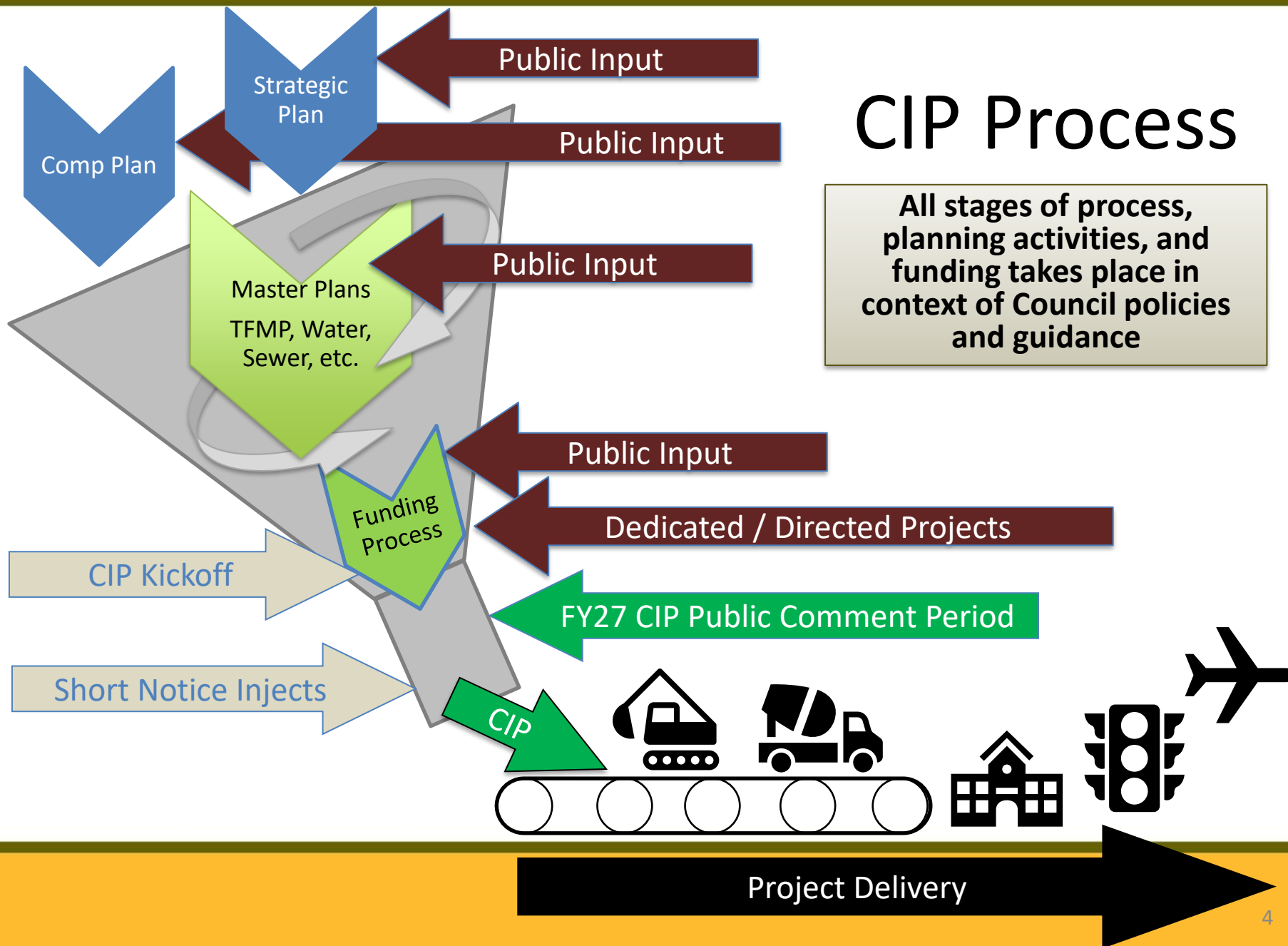
- ❖ Overview / Refresher of Capital Project Process
- ❖ Review project sequencing
- ❖ Review project funding programs of committed projects
- ❖ Development of new projects or unfunded projects
- ❖ Summarize current status of draft FY26-30 CIP development
- ❖ Calendar

## PROJECTED ROADWAY AND STORMWATER INFRASTRUCTURE ASSETS FROM 2017 - 2034

35% projected growth of Infrastructure  
from 2017 to 2034



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
■ Signals	56	58	60	61	62	64	66	67	68	69	69	70	71	72	73	74	74
■ Lights	2,339	2,406	2,505	2,555	2,610	2,662	2,753	2,791	2,829	2,865	2,901	2,936	2,971	3,005	3,040	3,093	3,093
■ Pavement (Lane Miles)	1,084	1,115	1,161	1,184	1,210	1,234	1,276	1,293	1,311	1,328	1,344	1,361	1,377	1,393	1,409	1,433	1,433
■ Stormwater (miles of pipe)	267	275	286	292	298	304	314	319	323	327	331	335	339	343	347	353	353
■ Stormwater (Structures)	16,333	16,798	17,489	17,838	18,224	18,590	19,221	19,489	19,752	20,005	20,254	20,503	20,748	20,986	21,225	21,596	21,596



## Capital Improvement Plan (CIP) Overview

### ❖ What is the CIP?

- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Roads, Water, Sewer, Buildings/Facilities, Parks, IT Networks, Etc.
- ❖ Local Practice: Projects greater than \$75,000 (Administrative Approval Limit - Policy)

### State Statutory Definition: (RSMo 447.700)

**"Public capital improvements"**, capital improvements or facilities owned by a governmental agency and which such agency has authority to acquire, pay the costs of, maintain, relocate or operate, or to contract with other persons to have the same done, including but not limited to, highways, roads, streets, electrical, gas, water and sewer facilities, railroad and other transportation facilities, and air and water pollution control and solid waste disposal facilities.

# Capital Improvement Plan (CIP) Overview

## City Charter: Capital Program (Section 11.4)

**(a) Submission to Council.** The City Manager shall prepare and submit to the Mayor and Council a five-year capital program prior to the final date for submission of the budget. The Council by resolution shall adopt the capital program with or without amendment on or before the last day of the month of the current fiscal year.

### ❖ What must be in the CIP?

- ❖ Summary of contents;
- ❖ List of all capital improvements that are proposed to be undertaken during the next five fiscal years with supporting information as to the necessity for such improvements;
- ❖ Cost estimates, method of financing and recommended time schedules for each improvement; and
- ❖ Estimated annual operating and maintenance costs of facilities to be constructed.

## FY27 CIP Highlights

- ❖ \$455,314,000 of work funded through FY27  
(includes Prior Years and FY27)
- ❖ \$749,463,000 of project funding planned through FY2031
- ❖ Completed Projects
  - ❖ Completed 28 projects that will not longer be shown in the CIP
  - ❖ Work totaled \$139,317,000
- ❖ New Projects
  - ❖ 20 New Projects and Programs from FY2027 through FY2031
  - ❖ \$ 52,259,000 of new project work over five years

# Proposed CIP FY2027 - FY2031

## Capital Improvement Plan Summary

Fiscal Year 2027-2031

(Costs in \$1,000s)

Project	Prior Yrs.	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Programs	12,630	14,337	15,580	14,030	14,090	14,090	84,757
Water Utilities Programs	761	250	400	-	-	-	1,411
Facilities Programs	600	250	600	600	600	600	3,250
Airport	32,267	4,700	2,000	1,600	800	3,030	44,397
Bridges, Streets and Signals*	105,334	51,188	24,121	15,500	48,611	9,225	253,979
Facilities	62,790	25,170	4,000	1,750	1,260	-	94,970
Parks and Recreation	3,190	25,400	13,050	2,760	5,480	5,700	55,580
Storm Water**	31,856	3,173	500	500	500	-	36,529
Sanitary Sewer	22,830	23,309	16,778	14,225	4,000	1,500	82,642
Water	21,837	13,442	8,197	18,276	17,963	12,233	91,948
<b>Total</b>	<b>294,095</b>	<b>161,219</b>	<b>85,226</b>	<b>69,241</b>	<b>93,304</b>	<b>46,378</b>	<b>749,463</b>

# Active Transportation Grants

Project	Grant	Amount	Fiscal Year	Status	Risk	Comment
3rd St: Blue Pkwy to Jefferson	TAP	\$ 812,500	2024	obligated	low	construction about 80% complete
Ward & Persels	CMAQ	\$ 1,250,000	2025	pending	medium	Delays caused by Jackson County
Pryor Rd: Hook to Longview	STBG	\$17,412,500	2024	obligated	low	under construction
Douglas St: 2nd to Chipman	TAP	\$ 900,000	2025	obligated	low	ROW acquisition
Ward Rd: Blue Pkwy-Obrien	TAP	\$ 900,000	2025	obligated	low	Advertised construction bids
Lakewood Way: Woods Chapel to Bowlin	STBG	\$ 1,190,000	2027	awarded	low	PWC July 2025
Scherer Rd: Ward to M291	STBG	\$ 4,100,000	2028	pending	low	PWC October 2025
Douglas St: Blue Pkwy to 4th St	TAP	\$ 1,500,000	2027	awarded	low	Project design phase
Chipman Rd Signal Controllers	CMAQ	\$ 200,000	2027	awarded	medium	PWC October 2025; Air quality program
		\$28,265,000				
<b>Stormwater Projects:</b>	MDNR/ARPA	\$ 4,546,000	2024	obligated	low	under construction
<b>Aviation:</b>						
GA Terminal Building	FAA	\$ 4,775,534	2026	obligated	low	construction contract awarded
Runway 11-19 & Taxiway crack sealing	FAA	\$ 71,550	2025	complete	low	additional grant from year-end funding sweeps
		\$ 4,847,084				

## FY27 CIP Timeline

- ❖ FY27 CIP Kickoff Presentation to PWC (November 2025)
- ❖ City Staff prepared draft CIP
- ❖ FY27 online, public comment forum (April 13-22)
- ❖ PWC Meeting for 2027-2031 CIP (April 13, 2026)
- ❖ Draft FY27 CIP Summary Report submitted to Council (April 21, 2026)
- ❖ Planning Commission (PC) Public Hearing for 2027-2031 CIP
- ❖ PC Resolution Adopting the 2027-2031 CIP (April)
- ❖ *City Council Resolution Adopting the 2027-2037 CIP (May)*
- ❖ *City Council FY27 Budget Approval (May/June)*