

2023 No Tax Increase Bond Project Update

NOTAXINCREASE
General Obligation Bond Election | April 4, 2023

Proposed Bond Projects

- ★ **EMERGENCY PREPAREDNESS**
 1. Joint Operations Facility (stand-alone building to house Fire HQ, co-located fire and police emergency communications, emergency operation center, traffic monitoring/management, network infrastructure)
 2. Property Acquisition for Airport Fire Station
 3. Police/Courts Building Renovation (Phase 2)
 4. Fire Station No. 3 Remodel/Replacement
 5. South Police Substation
 6. Facility Reinvestments (Police & Fire)
- Fiber Network Improvements (various locations)
- ★ **TRANSPORTATION**
 7. Lakewood Way (Bowlin Rd. to north city limits)
 8. Lakewood Way (Woods Chapel Rd. to Bowlin Rd.)
 9. Todd George Pkwy. (Colbern Rd. to Woods Chapel Rd.)
 10. Airport Property Acquisition
 11. Airport Hangar 2
 12. Langford Rd. (M-291 to east city limits)
 13. Douglas St. (Blue Pkwy. to Fifth St.)
 14. Longview Blvd. (Longview Rd. to Scherer Pkwy.)
 15. Scherer Pkwy. (Sampson Rd. to M-291)
- Sidewalk Cap Program (various locations)
- ★ **CITY FACILITIES REINVESTMENT**
 16. Former Water Operations Building
 17. History Museum
 18. City Hall
 19. Public Works Operations/Maintenance Facility

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Paid for by the City of Lee's Summit, Missouri, William A. Baird, Mayor
220 SE Green Street, Lee's Summit, Missouri | 959.1000

Note: Numbers are used for the purpose of identification and do not represent prioritization of projects.

November 21, 2023
City Council Meeting



Yours Truly

Agenda

- ❖ Background and Introduction
- ❖ Project Delivery Methods
- ❖ Project Status
 - ❖ Facilities
 - ❖ ERP
 - ❖ Transportation
- ❖ Next Steps

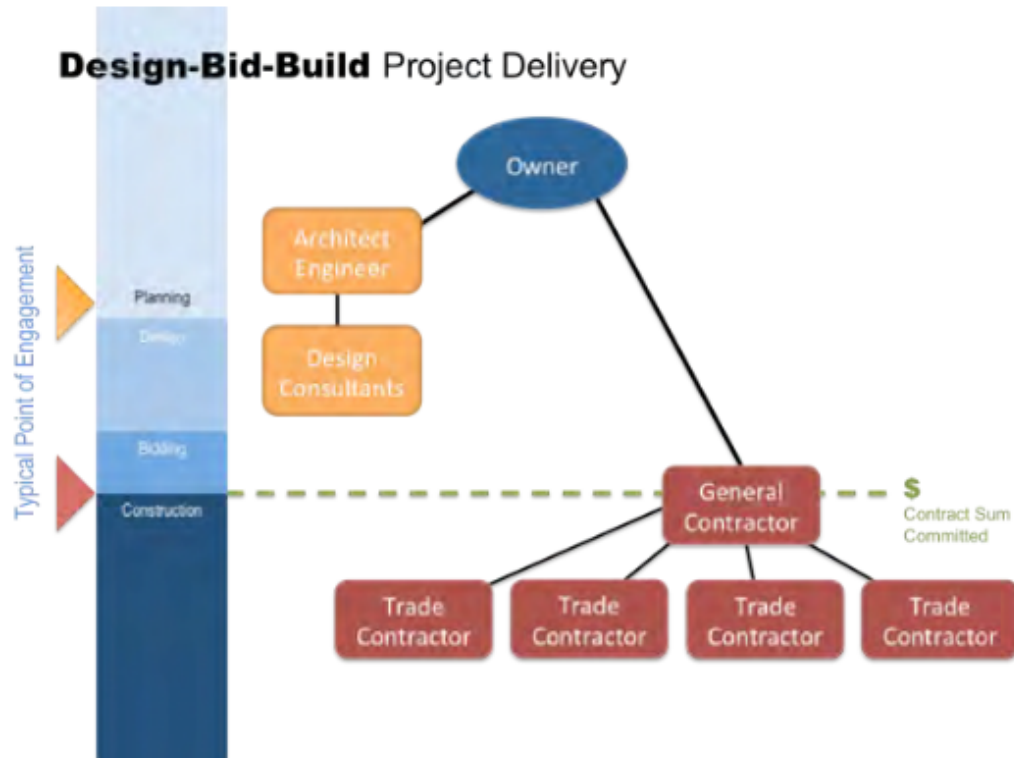
CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL IMPROVEMENT PLAN 2024-2028

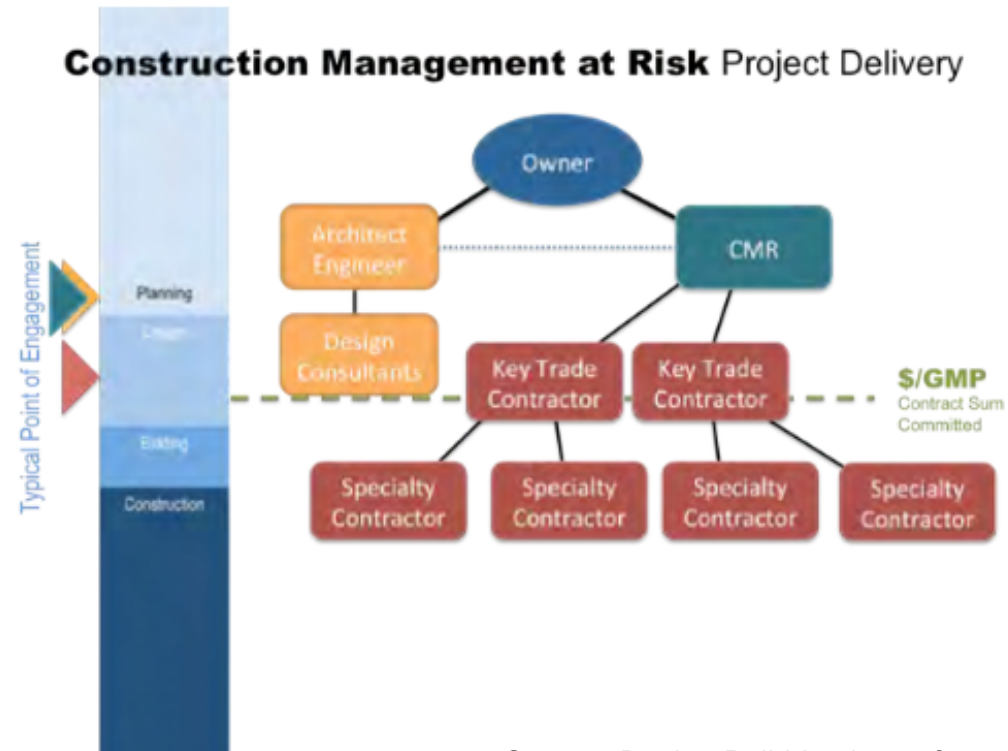


Project Delivery Methods

Design-Bid-Build Project Delivery

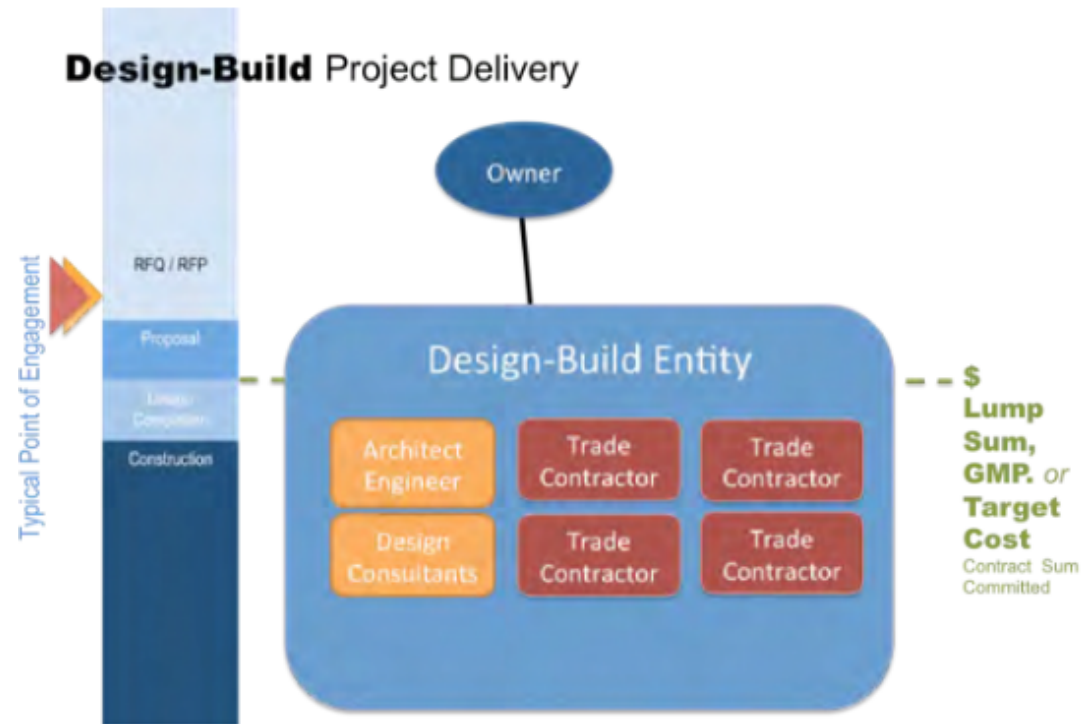


Construction Management at Risk Project Delivery



Source: Design Build Institute of America (DBIA)

Project Delivery Methods



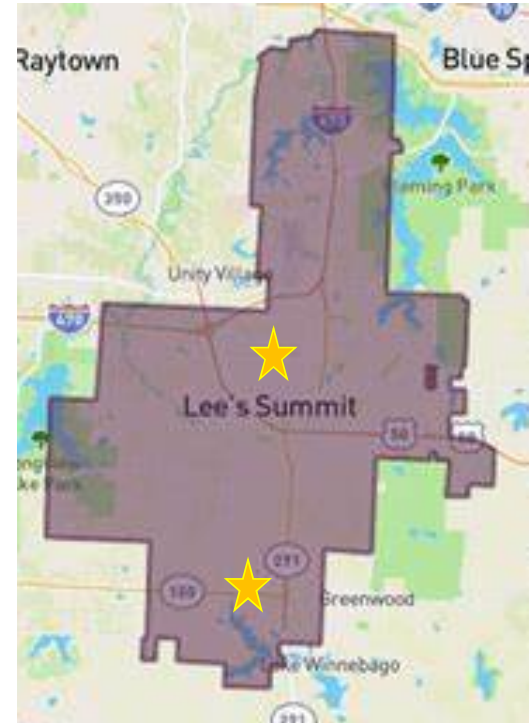
Source: Design Build Institute of America (DBIA)

NTIB Project Status - Facilities

❖ Police South Substation

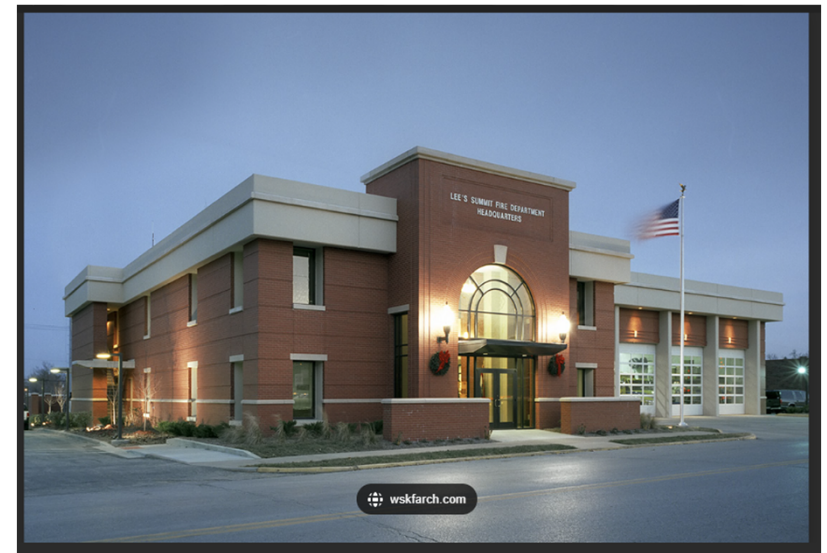
(Repurposing of Fire Station 5 at Windemere Drive and Route 150)

- ❖ Using Design-Bid-Build delivery method due to small size and relative complexity of project
- ❖ RFQ 2024-015 resulted in 5 design firms responding
- ❖ The selection committee interviewed the top firms and chose Hoefer Welker of Kansas City as the architect



NTIB Project Status - Facilities

- ❖ **Fire Station 1** (Renovation or Replacement)
 - ❖ Using Construction Manager at Risk method of project delivery method due to the need for a feasibility study and the complex infrastructure deficiencies
 - ❖ RFQ 2024-014 resulted in 8 design firms responding
 - ❖ The selection committee interviewed the top firms and chose WSKF of Kansas City as the architect
 - ❖ RFQ 2024-35 resulted in 7 construction manager respondents – the selection committee met 11/16 and the firms will be notified this week
 - ❖ The Old Water Operations facility at Douglas and Chipman will be renovated to temporarily house one fire company during the work at Station 1



NTIB Project Status - Facilities



❖ Joint Operations Facility (JOF)

- ❖ Using Construction Manager at Risk method of project delivery method to foster maximum coordination between the team members
- ❖ RFQ 2024-030 resulted in 8 design firms responding
- ❖ The selection committee interviewed the top firms and chose Hoefer Welker of Kansas City as the architect
- ❖ RFQ 2024-43 for a construction manager is on Public Purchase now and proposals are due December 1st
- ❖ RFQ Soon to be Advertised for the Network and Sensors Package



NTIB Project Status - ERP

ERP Vision and Project Guiding Principles

Support Business Agility

Utilize ERP best practices

Automate

Focus on scope around core business capabilities

Strive for "One Source of Truth"

❖ Enterprise Resource Planning (ERP) System

❖ Scope

The ERP Project will replace the financial and human resource systems with current technology and best business practices to improve the City's financial, HR, and information technology management operations. The goal is to facilitate the flow of information across business units and allow for seamless integration of systems.

❖ RFP Process

- ❖ Cross-departmental collaboration of subject matter experts developed requirements.
- ❖ The ERP request for proposal resulted in 12 Vendor responses.
- ❖ The ERP Steering Team evaluated each RFP evaluating requirements; experience; project approach and implementation; technical requirements; and costs.
- ❖ 5 Vendors were selected to present their products and capabilities. 3 products will be further evaluated through demonstrations for City defined needs and challenges the system will be required to overcome.
- ❖ Vendor recommendation for the ERP system and implementation is expected to be presented in 1st Quarter 2024.

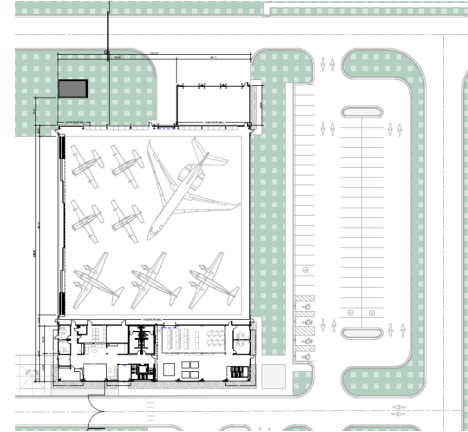
❖ Finance and HR Process Inventories

- ❖ Process mapping has been initiated to document the functional, technical and process gaps to assess opportunities for improvement in the Finance and HR operations.

Transportation Projects Status

❖ Hangar 2

- ❖ Already had design underway because of partnership opportunities with LSR7
- ❖ Included in current FY2024-2025 CIP
- ❖ FDP has been submitted
- ❖ Anticipate bidding the project for construction in the next couple months
- ❖ Construction to begin in Spring 2024 with completed in Summer 2025



Transportation Projects Status

❖ Airport Property Acquisition

- ❖ Included in current FY2024-2028 CIP
- ❖ Appraisals Completed
- ❖ Offers/Negotiations Pending

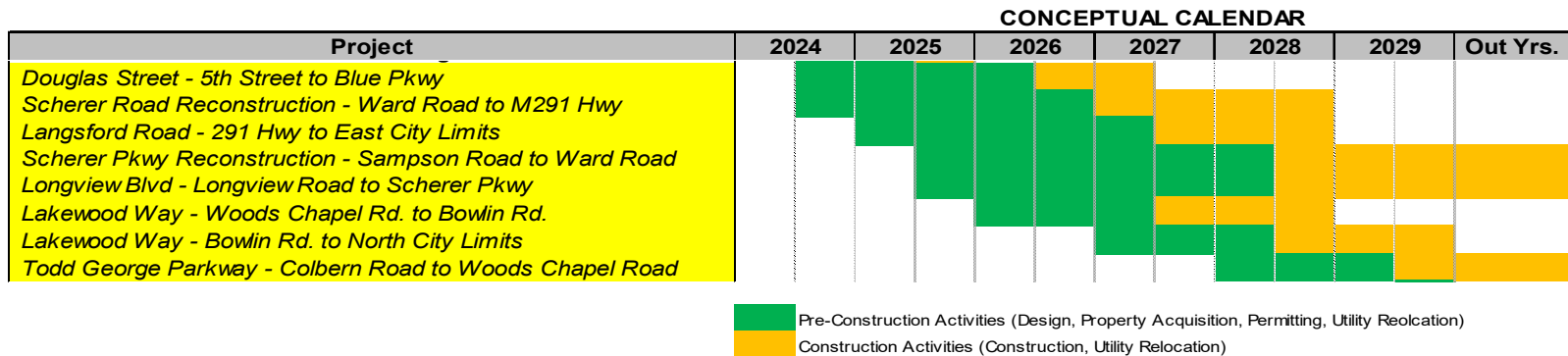


Transportation Projects Status

❖ Roadways (and Sidewalk)

- ❖ Sidewalk Gap Funding Included in current CIP (Existing Sidewalk Gap Program)
- ❖ NTIB Transportation Projects CIP Prioritization Discussion with Public Works Committee (PWC) in October
- ❖ All Projects Proposed to be incorporated in FY2025-2029 CIP

DRAFT FY25-29 CIP Presented to PWC



Next Steps

- ❖ Initial bond sizing and ordinance
- ❖ CIP Implementation
- ❖ Individual Project Implementation

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Discussion & Questions



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