



LEE'S SUMMIT MISSOURI

CITY MANAGER'S MESSAGE

April 9, 2021

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) 2022-2026 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.

Administration



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Proposed Plan

The 2022-2026 CIP totals \$359,037,000 (including funding from prior years), an increase from \$326,389,000 in the 2021-2025 plan. The increase in the total is due primarily to construction cost inflation. Construction cost inflation has been offset by increased sales tax revenues for dedicated CIP funding, adding the Use Tax revenues to dedicated CIP funds, and recently awarded State/Federal grants. Significant changes to the CIP include:

Completed Projects:

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

New Projects:

- Building Equipment Repair Program (BERP)
- Cedar Creek Downtown Improvements - Phase 2
- CMP rehab / replacement
- Fire Station 5 Replacement
- Flow Monitoring
- Hangar 1 FBO Remodel
- Hangar 1 Parking Lot Rehab
- Hangar 2
- Little Cedar Interceptor Improvements
- Oaks Ridge Meadows Pump Stations Wetwell Rehab
- Residential Street Reconstruction Program FY22
- Runway 29 Part 77 Grading



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- Scherer Road Reconstruction - Ward Road to Jefferson Street
- Scruggs Pump Station, Pump Systems 1 and 4 Replacement
- South Terminal Water Tank Rehabilitation
- Stormwater Utility Implementation Study
- Unity Sewer Study, East and South
- Velie Park Renovations
- Wastewater Master Plan Update
- Water Main Rehab FY26
- West Side Self Service Fuel

Projects moved to out years

- Construct Middle Section of West Parallel Taxiway

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 \$1000's)

	PW, WU & BERP Programs	Airport	Bridge Street & Signal*	Facilities	Parks & Recreation	Storm water	Sanitary Sewer	Water	Total
Prior Years	8,382	5,838	44,463	13,475	420	7,848	13,520	13,523	107,469
2022	8,776	2,857	16,595	5,000	425	2,888	5,550	9,307	51,398
2023	8,783	3,109	31,460	0	850	500	2,500	7,371	54,573
2024	10,693	1,387	21,624	0	9,360	500	5,300	7,941	56,805
2025	9,466	5,088	12,152	0	8,410	500	4,500	8,510	48,626
2026	10,210	4,833	10,170	0	10	1,000	6,003	7,940	40,166
Total	56,310	23,112	136,464	18,475	19,475	13,236	37,373	54,592	359,037

*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 which includes 22 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 (roads, facilities, stormwater)
- 15-year Park Sales Tax (parks)
- Use Tax allocated to the Park Sales Tax Fund
- Permanent Transportation Sales Tax (roads)
- Use Tax allocated to the Transportation Sales Tax Fund

Administration



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- 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 (FY22) 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,

Stephen A. Arbo
City Manager

CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL IMPROVEMENT PLAN 2022-2026



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

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Public Works Programs	7,323	7,576	8,111	8,539	8,572	8,781	48,902
Water Utilities Programs	1,045	653	552	2,058	306	762	5,376
Facilities Programs	14	547	120	96	588	667	2,032
Airport	5,838	2,857	3,109	1,387	5,088	4,833	23,112
Bridges, Streets and Signals*	44,463	16,595	31,460	21,624	12,152	10,170	136,464
Facilities	13,475	5,000	-	-	-	-	18,475
Parks and Recreation	420	425	850	9,360	8,410	10	19,475
Storm Water	7,848	2,888	500	500	500	1,000	13,236
Sanitary Sewer	13,520	5,550	2,500	5,300	4,500	6,003	37,373
Water	13,523	9,307	7,371	7,941	8,510	7,940	54,592
Total	107,469	51,398	54,573	56,805	48,626	40,166	359,037

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

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

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

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

Programs	Prior Yrs	2022	2023	2024	2025	2026
Equipment Replacement/Rehab	1045	653	552	2,058	306	762
TOTAL	1,045	653	552	2,058	306	762

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

Program	Prior Yrs.	2022	2023	2024	2025	2026
Building Equipment Replacement Program (BERP)	14	547	120	96	588	667
Total	14	547	120	96	588	667



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. During 2020 and 2021, City staff implemented online public meetings similar to those conducted by several state and federal agencies. The online presentation 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 City's Purchasing Division. City and consultant staff members evaluate all bids for completeness, correctness, business registrations, financial viability, potential disbarment, and references for the low bidder are checked. 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 2.25% (Capital Improvement: 0.50%, General fund: 1.0%, Parks and Recreation: 0.25%, Transportation: 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%) 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 ½-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.

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 either a 2/3rds or 4/7ths 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 2022-2026 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 \$359,037,000. A summary of the costs by category is summarized below.

**2022-2026 CIP SUMMARY
(Costs in \$1000s)**

Category	Prior Years	% of Total	2022-26	% of Total
PW, WU & BERP Programs	8,382	7.8%	47,928	19.1%
Airport	5,838	5.4%	17,274	6.9%
Bridges, Streets and Signals*	44,463	41.4%	92,001	36.6%
Facilities	13,475	12.5%	5,000	2.0%
Parks and Recreation	420	0.4%	19,055	7.6%
Storm Water	7,848	7.3%	5,388	2.1%
Sanitary Sewer	13,520	12.6%	23,853	9.5%
Water	13,523	12.6%	41,069	16.3%
Total	107,469	100.0%	251,568	100.0%

Note:

* See CIP Impact on Livable Streets section of this report for information regarding how the Livable Streets goals and policies adopted by Council Resolution are included in these projects.

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.

This is also the first year that the City is showing the Building Equipment Replacement Program (BERP) in the CIP. The BERP is funded in the annual operating budget to replace aging facilities components. Common examples for projects funded through the BERP are re-roofing a building, replacing HVAC equipment, or other replace/upgrade large components needed to operate existing facilities. Re-investment in facilities can be used to reduce the annual operating costs through programs such as solar panel installation, high-efficiency HVAC systems, and moving towards “smart building” automation systems. Proactive asset management has been prioritized as part of the City’s iGNITE strategic plan framework. Big Idea #5 of proactive maintenance to promote resilient facilities. Including the BERP in the CIP shows the on-going need to plan long-term to ensure the City can extend the life of facilities in an efficient, cost-effective asset management program.

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

Existing Streetlight Improvements:

Livable Streets Elements Included: Technology Improvements (e.g. LED Conversions)

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

Main Street - Chipman Road to Commerce Drive:

Livable Streets Elements Included: Sidewalk, ADA Compliance, Vehicular Safety Improvements, Vehicular Capacity Improvements.

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

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

Streetlights – Lakewood Boulevard:

Livable Streets Elements Included: Continuous Street Lighting

Livable Streets Elements Omitted: None

Streetlights – Shenandoah Drive:

Livable Streets Elements Included: Continuous Street Lighting

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

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 Performing Arts Space and Farmers Market Pavilion

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
- Pleasant Lea Park Improvements
- Velie Park Renovations

- +** - *Project may have a positive impact to the Livable Streets transportation mode choice.*
- - *Project may have a negative impact to the Livable Streets transportation mode choice.*

- ★** - *Livable Streets Element is included in project scope although it is not required by Ordinance or Adopted Plan.*
- - *Livable Streets Element is included in project scope in accordance with Ordinance requirement or Adopted Plan.*
- - *Livable Streets Element is omitted from project scope otherwise required by Ordinance or Adopted Plan. See Project Information listed in the Livable Streets Summary for an explanation of the omitted Livable Streets Element.*

CAPITAL IMPROVEMENT PLAN 2022-2026

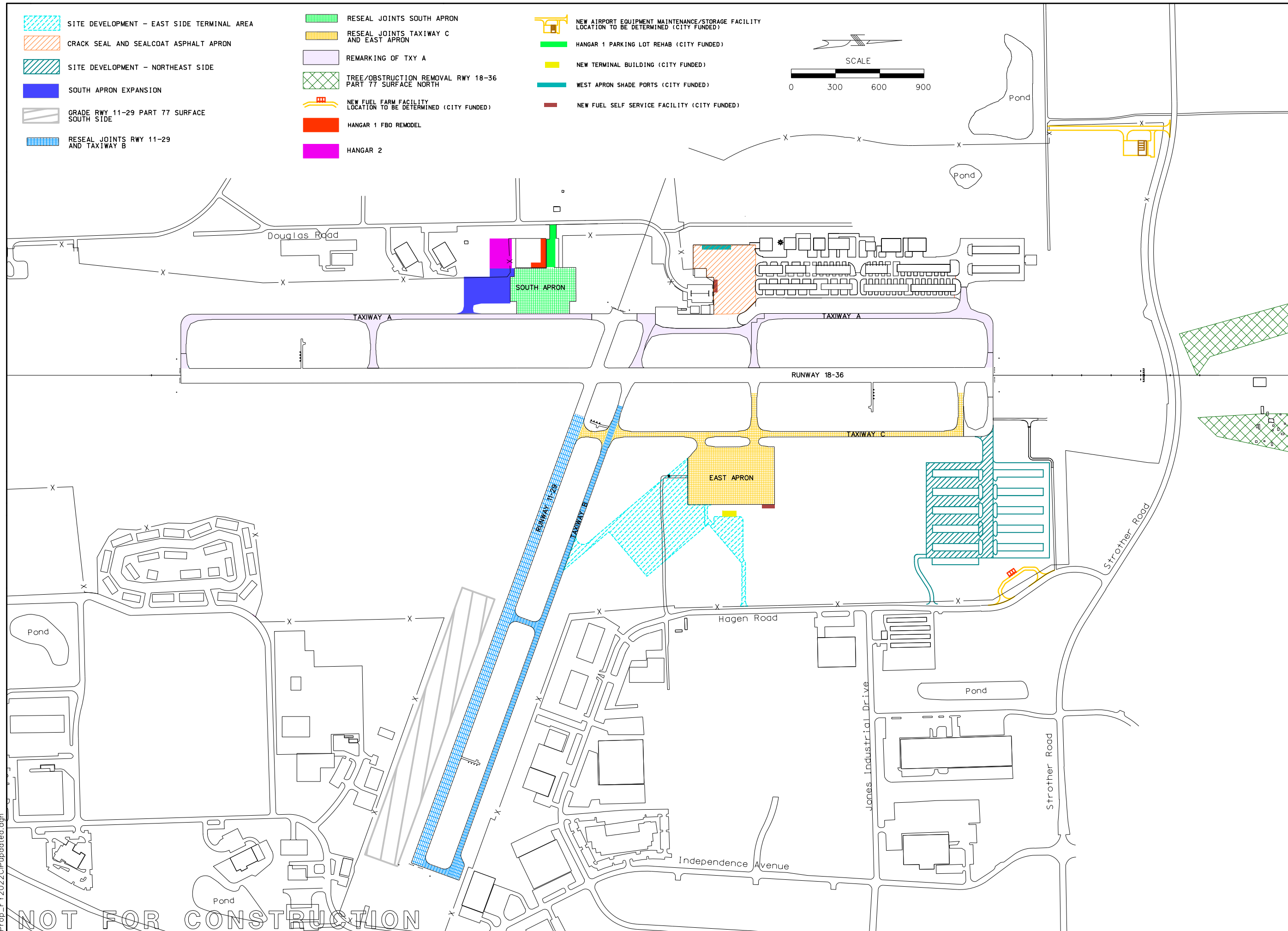
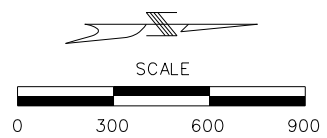
AIRPORT



- SITE DEVELOPMENT - EAST SIDE TERMINAL AREA
- CRACK SEAL AND SEALCOAT ASPHALT APRON
- SITE DEVELOPMENT - NORTHEAST SIDE
- SOUTH APRON EXPANSION
- GRADE RWY 11-29 PART 77 SURFACE SOUTH SIDE
- RESEAL JOINTS RWY 11-29 AND TAXIWAY B

- RESEAL JOINTS SOUTH APRON
- RESEAL JOINTS TAXIWAY C AND EAST APRON
- REMARKING OF TXY A
- TREE/OBSTRUCTION REMOVAL RWY 18-36 PART 77 SURFACE NORTH
- NEW FUEL FARM FACILITY LOCATION TO BE DETERMINED (CITY FUNDED)
- HANGAR 1 FBO REMODEL
- HANGAR 2

- NEW AIRPORT EQUIPMENT MAINTENANCE/STORAGE FACILITY LOCATION TO BE DETERMINED (CITY FUNDED)
- HANGAR 1 PARKING LOT REHAB (CITY FUNDED)
- NEW TERMINAL BUILDING (CITY FUNDED)
- WEST APRON SHADE PORTS (CITY FUNDED)
- NEW FUEL SELF SERVICE FACILITY (CITY FUNDED)



REVISIONS		
NUMBER	BY	DATE

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

PRELIMINARY

ONE MEMORIAL DRIVE, SUITE 500
ST. LOUIS, MO 63102
(314) 436-5500

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PROFESSIONAL ENGINEERING - 000631

FILE: Prop_FY2022CIPupdated.dgn
DESIGN BY:
DRAWN BY:
CHECKED BY: TCS
APPROVED BY: TCS
DATE: APRIL 24, 2017
JOB No: 16443-01
PROPOSED FY 2022 CIP
SHEET OF SHEETS

3/31/2021
Prop_FY2022CIPupdated.dgn

NOT FOR CONSTRUCTION

AIRPORT
(Costs in \$1,000s)

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Crackseal and Sealcoat Apron	134	-	-	-	-	-	134
Hangar 1 FBO Remodel	-	-	-	-	-	278	278
Hangar 1 Parking Lot Rehab	-	-	-	200	-	-	200
Hangar 2	-	-	-	-	4,100	-	4,100
Land Acquisition of ALP Properties Phase 3	2,045	-	-	-	-	-	2,045
New Airport Equipment Maintenance/Storage Facility	-	-	-	694	-	-	694
New Fuel Farm Facility	1,880	-	-	-	-	-	1,880
New Fuel Self Serve Facility	450	-	-	-	-	-	450
New Terminal Building	-	-	1,100	-	-	-	1,100
Reseal Joint and Marking Runway 11-29 and Taxiway Bravo	593	-	-	-	-	-	593
Reseal Joint and Marking South Apron	-	172	-	-	-	-	172
Reseal Joint and Marking Taxiway Charlie and East Apron	-	-	-	-	396	-	396
Runway 29 Part 77 Grading	-	-	-	-	-	1,079	1,079
Site Development - East Side Terminal Area	-	2,653	-	-	-	-	2,653
Site Development - Northeast Side	-	-	-	-	-	3,476	3,476
South Apron Expansion	-	-	1,509	-	-	-	1,509
Taxiway Alpha Pavement Markings	-	-	-	108	-	-	108
Tree/Obstruction Removal North of RW 18/36 Part 77	-	-	-	-	143	-	143
Tree/Obstruction Removal RW 18/36 Lots 1&2	-	-	-	-	449	-	449
Tree Removal in South Avigation Easement	-	-	300	-	-	-	300
Update Airport Business Plan	109	-	-	-	-	-	109
Update Airport Master Plan	277	-	-	-	-	-	277
Update Airport Master Plan - Phase 2	350	32	-	-	-	-	382
West Apron Shade Ports	-	-	-	385	-	-	385
West Side Self Service Fuel	-	-	200	-	-	-	200
Total	5,838	2,857	3,109	1,387	5,088	4,833	23,112

Project Title: Crackseal & Sealcoat Apron

Type: Airport

Activity #77432185

Project Description

This project consists of the cracksealing and sealcoating the north asphalt apron area. This pavement receives a crackseal and sealcoat application about every 10-years to extend the life of the pavement and reduce Foreign Object Damage (FOD) to aircraft.

Project Purpose

Extend the life of the pavement and reduce FOD damage to aircraft from loose asphalt as required by Federal Aviation Administration safety standards. Meet FAA Assurances of pavement maintenance requirements.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	2021

Funding Sources

Transportation Sales Tax	13,400
State/Federal	120,600
Total Lifetime Budget	134,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Project Title: Hangar 1 FBO Remodel

Type: Airport

Activity #894.32472

Project Description

This project consist of the expansion of space at Hangar 1 to provide additional lobby, restroom and office space.

Project Purpose

Provide improved lobby space, restrooms and office space at Hangar 1 to accommodate the increased volume of passenger traffic passing through this facility. The lobby and restrooms are inadequate for the continued growth the Airport is experiencing.

Estimated Schedule

Design and Right of Way Acquisition	2026
Construction	2026

Funding Sources

Transportation Sales Tax	\$278,000
Total Lifetime Budget	\$278,000

Estimated Annual Operating and Maintenance

\$6000.00

Project Title: Hangar 1 Parking Lot Rehab

Type: Airport

Activity #895.32472

Project Description

This project consist of the replacement of pavement on the South side of the Hangar 1 automobile parking area.

Project Purpose

This section of automobile parking area at Hangar 1 is over 22-years old and is in need of replacement. Various sections of pavement have been replaced throughout the past several years in an attempt to maintain this parking area. The growth in traffic at this facility has resulted in a much heavier traffic load on this pavement.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024

Funding Sources

Transportation Sales Tax	\$200,000
Total Lifetime Budget	\$200,000

Estimated Annual Operating and Maintenance

\$500.00

Project Title: Hangar 2

Type: Airport

Activity #896.32472

Project Description

This project is the construction of a additional new large 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.

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.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2025

Funding Sources

Transportation Sales Tax	\$4,100,000
Total Lifetime Budget	\$4,100,000

Estimated Annual Operating and Maintenance

\$40,000.00

Project Title: Land Acquisition ALP Properties Phase 3

Type: Airport

Activity #56532185

Project Description

This project involves the purchase of approximately 10 acres of land and 5 acres of avigation easement for future airport development, runway safety areas, and runway protection zones. Over \$1.6 million of the funding comes from federal grants, with local funds coming from the Airport Construction Fund. Two avigation easements remain to be acquired.

Project Purpose

This land is required to provide for future airport development, runway safety areas, and runway protection zones. The land is necessary to preserve the ability of the airport to develop in the future as the surrounding areas are developing. The properties to be acquired are shown on the Airport Layout Plan approved in March 2000 and the Airport Business Plan approved in 2010.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	N/A

Funding Sources

Transportation Sales Tax	\$102,250
State/Federal	\$1,942,750
Total Lifetime Budget	\$2,045,000

Estimated Annual Operating and Maintenance

\$3,000

Project Title: New Airport Equipment Maintenance/Storage Facility

Type: Airport

Activity #17732172

Project Description

This project includes a new Airport Equipment Maintenance/Storage facility to be constructed as part of the new. The location of the facility will be determined as part of the Master Plan Update. This project includes the funding for infrastructure development for 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	2023
Construction	2024

Funding Sources

Transportation Sales Tax	\$694,000
Total Lifetime Budget	\$694,000

Estimated Annual Operating and Maintenance

\$16,000

Project Title: New Fuel Farm Facility

Type: Airport

Activity #17832172

Project Description

This project includes a new fuel farm facility to be constructed as part of the new development of the terminal area and hangars on the east side of Runway 18-36.

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 and Right of Way Acquisition	2019
Construction	2021

Funding Sources

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

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Project Title: New Fuel Self Serve Facility

Type: Airport

Activity #56732185

Project Description

This project includes the replacement of the two existing underground fuel tanks and dispensing systems that are located North and East of the existing Terminal building. Both tanks would 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 and Right of Way Acquisition	2020
Construction	2021

Funding Sources

Transportation Sales Tax	\$450,000
Total Lifetime Budget	\$450,000

Estimated Annual Operating and Maintenance

\$3,500

Project Title: New Terminal Building

Type: Airport

Activity #17932172

Project Description

This project is the construction of a new terminal building to be constructed as part of the new development of the East Terminal Development Area and hangars on the east side of Runway 18-36. This project may be eligible for some types of federal funding but the maximum permitted is \$600,000 for the eligible portion of the terminal. The remainder of the funding will be local.

Project Purpose

The relocation of the west parallel taxiway results in the demolition of the existing terminal. This project replaces the terminal.

Estimated Schedule

Design and Right of Way Acquisition	2023
Construction	2023

Funding Sources

Transportation Sales Tax	\$1,100,000
Total Lifetime Budget	\$1,100,000

Estimated Annual Operating and Maintenance

\$12,500

Project Title: Reseal Joint and Marking of Runway 11-29 and Taxiway Bravo

Type: Airport	Activity #70932172
---------------	--------------------

Project Description

This project consists of the removal and replacement of joint material, spalling repairs and remarking for Runway 11-29 and Taxiway Bravo.

Project Purpose

The existing concrete for both of these pavements are over twenty-eight 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 of both of these pavements they are nearing that period which will require the replacement of the joint seal material, spall repair of any concrete areas that are breaking up and remarking of the pavement. Similar work was performed on both of these pavements over the last 10 years.

Estimated Schedule

Design and Right of Way Acquisition	2020
Construction	2021

Funding Sources

Transportation Sales Tax	\$59,300
State/Federal	\$534,000
Total Lifetime Budget	\$593,000

Estimated Annual Operating and Maintenance

\$1,500

Project Title: Reseal Joint and Marking of South Apron

Type: Airport

Activity #71032172

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 and Right of Way Acquisition

2022

Construction

2022

Funding Sources

Transportation Sales Tax

\$ 17,200

State/Federal

\$154,800

Total Lifetime Budget

\$172,000

Estimated Annual Operating and Maintenance

\$1,500

Project Title: Reseal Joint and Marking of Taxiway Charlie and East Apron

Type: Airport	Activity #71132172
---------------	--------------------

Project Description

This project consists of the removal and replacement of joint seal material, spall repair and remarking of Taxiway Charlie and East Apron.

Project Purpose

The existing concrete pavement for taxiway Charlie and East apron are over nine 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 taxiway is nearing that period which will require the replacement of the joint seal material, spall repair of any concrete areas that are breaking up and remarking of the pavement. This work also includes the marking of the pavement. Construction traffic activity over the last two years crossing sections of the pavement to access construction sites has advanced the need for the planned repairs stated.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2025

Funding Sources

Transportation Sales Tax	\$39,600
State/Federal	\$356,400
Total Lifetime Budget	396,000

Estimated Annual Operating and Maintenance

\$800

Project Title: Runway 29 Part 77 Grading

Type: Airport

Activity #897.32185, 897.32472

Project Description

This project is safety related and consist of the grading of an area on the southeast side of Runway 11/29 to meet Federal Aviation Administration (FAA) criteria for runway safety areas.

Project Purpose

Since the construction of Runway 11/29 in 1991 the FAA has changed their criteria for side slope clearance from a 7to1 slope to a 4to1 slope. The area in this project is designed to correct the slope clearance needed and to meet FAA safety standards.

Estimated Schedule

Design and Right of Way Acquisition	2026
Construction	2026

Funding Sources

Transportation Sales Tax	\$107,900
State/Federal	\$971,100
Total Lifetime Budget	\$1,079,000

Estimated Annual Operating and Maintenance

\$2000.00

Project Title: Site Development – East Side Terminal Area

Type: Airport	Activity #47732185
---------------	--------------------

Project Description

This project consists of the construction of infrastructural 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 Terminal building and aviation facilities in the south quadrant. Improvements consist of water, sewer, gas, road access and parking area.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	2022

Funding Sources

Transportation Sales Tax	\$265,300
State/Federal	\$2,387,700
Total Lifetime Budget	\$2,653,000

Estimated Annual Operating and Maintenance

\$600

Project Title: Site Development – Northeast Side

Type: Airport

Activity #17232172

Project Description

This project consists of the construction of infrastructure to support development of aviation facilities and hangars on the northeast side of the Airport.

Project Purpose

This project will provide infrastructure for the development of the Airport's northeast side to support the building development of future aviation facilities and hangars. The improvements consist of grading, water, sanitary sewer, gas, access road, and parking area.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2026

Funding Sources

Transportation Sales Tax	\$347,600
State/Federal	\$3,128,400
Total Lifetime Budget	\$3,476,000

Estimated Annual Operating and Maintenance

\$600

Project Title: South Apron Expansion

Type: Airport

Activity #47832185

Project Description

This project consists of the construction of additional aircraft apron parking area on the apron area south of Hangar 1. The relocation of Taxiway Alpha resulted the loss of 40% of the airports aircraft parking area. Increase in airport usage due ot runway improvements requires the need for additional parking area.

Project Purpose

The extension of the south apron to accommodate larger aircraft parking area at Hangar 1. Loss of 40 percent of apron tiedowns related to new taxiway Alpha relocation in 2018 requires need to add additional apron space.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2023

Funding Sources

Transportation Sales Tax	\$150,900
State/Federal	\$1,358,100
Total Lifetime Budget	\$1,509,000

Estimated Annual Operating and Maintenance

\$300

Project Title: Taxiway Alpha Pavement Markings

Type: Airport

Activity #77632185

Project Description

This project consists of the removal and remarking of taxiway Alpha. This project consists of the removal and remarking of taxiway Alpha. Markings must be removed and remarked on a periodical basis to maintain the integrity of the markings and reduce Foreign Object Damage (FOD) from paint flaking. The markings are repainted as needed throughout the five-year period. Paint buildup from repeated remarkings over a period of five years requires the entire removal of the markings and new markings be put down.

Project Purpose

Maintain the taxiway in a safe manor as required by Federal Aviation Administration safety standard inspections. Meet FAA Assurances for pavement maintenance requirements.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024

Funding Sources

Transportation Sales Tax	10,800
State/Federal	97,200
Total Lifetime Budget	108,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Project Title: Tree/Obstruction Removal North of RW 18/36, Part 77

Type: Airport	Activity #77732185
---------------	--------------------

Project Description

This project consists of the removal trees that become an obstruction to air navigation off the North end of Runway 18/36. The trees are in an Avigation easement area acquired as part of the land acquisition for Runway 18/36. Growth of the trees over a period of years will result in them reaching a height that will be deemed by the Federal Aviation Administration as obstructions that must be removed.

Project Purpose

Maintain the airspace off the North end of Runway 18/36 in a safe manor as required by Federal Aviation Administration safety standard inspections. Meet FAA Assurances for protection of airspace in the approach ends of runways as the trees reach a height to be considered an encroachment into the airspace.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2025

Funding Sources

Transportation Sales Tax	14,300
State/Federal	128,700
Total Lifetime Budget	143,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Project Title: Tree/Obstruction Removal RW 18/36 Lots 1 & 2

Type: Airport	Activity #77832185
---------------	--------------------

Project Description

This project consists of the removal trees that become an obstruction to air navigation within the Runway Protection Zone (RPZ) off the South end of Runway 18/36. The trees are in an Avigation easement and RPZ areas acquired as part of the land acquisition for Runway 18/36. The trees impact the approaches to Runway 36 and are required to be removed by the Federal Aviation Administration as they are deemed to be an obstruction to the approach.

Project Purpose

Maintain the airspace off the South end of Runway 18/36 in a safe manor as required by Federal Aviation Administration safety standard inspections. Meet FAA Assurances for protection of the airspace in the approach ends of runways.

Estimated Schedule

Design and Right of Way Acquisition	2025
Construction	2025

Funding Sources

Transportation Sales Tax	44,900
State/Federal	404,100
Total Lifetime Budget	449,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Project Title: Tree Removal in South Avigation Easement Area

Type: Airport

Activity #71232172

Project Description

This project consists of the removal of trees and any obstructions deemed as hazards to aviation by the Federal Aviation Administration (FAA) from property involved with the of avigation easements on ALP Properties Phase 3 acquisition.

Project Purpose

This project is required to provide for future airport runway safety areas, and runway protection zones. The tree removal is the final phase of the ALP Properties Phase 3 land acquisition to remove obstructions in the avigation easement area. The properties associated with the tree removal are shown on the Airport Layout Plan approved in March 2000.

Estimated Schedule

Design and Right of Way Acquisition	2023
Construction	2023

Funding Sources

Transportation Sales Tax	\$30,000
State/Federal	\$270,000
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Update Airport Business Plan

Type: Airport

Activity #73432172

Project Description

This project consist of updating the adopted Airport Business Plan. Completion of many of the Airport improvement projects by 2020 and changes in the type of traffice and wide range of business use warrants the need to update the Airport Business Plan.

Project Purpose

The existing Business Plan is a document that provide guidance and vision for the business operations of the Airport, City and supporting agencies. This document will need to be reviewed and updated by 2021 to address the many changes that have taken place in the Airport's operational status since the inception and development of the previous plan in 2008 and will provide guidance for the future.

Estimated Schedule

Design and Right of Way Acquisition	2020
Construction	N/A

Funding Sources

Transportation Sales Tax	\$10,900
State/Federal	\$98,100
Total Lifetime Budget	\$109,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Update Airport Master Plan Phase 1

Type: Airport

Activity #44232172

Project Description

This project consist of updating the Airport's Master Plan. Completion of many of the projects listed in the current Master Plan by 2020 warrants the need to develop a new Airport's Master Plan.

Project Purpose

The existing Airport Master Plan is over 20 years old. Most of the projects listed in the Master Plan have been completed. A new plan will provide guidance and vision for the Airport, City and supporting agencies for the next 20 years. This new document needs to be reviewed and updated by 2021 to provide this guidance for the future. The Master Plan is split into two phases by the Federal Aviation Administration and State Aviation Department due to budget constraints. Phase 1 will provide basic planning elements of a Master Plan such as: inventory, forecast, facilities requirements and alternatives. Whereas Phase 2 will provide FAA deliverables such as Airports GIS Survey and Aerial Imagery, Airport Layout Plan (ALP), and the Exhibit A Property Map.

Estimated Schedule

Design and Right of Way Acquisition	2020
Construction	N/A

Funding Sources

Transportation Sales Tax	\$27,700
State/Federal	\$249,300
Total Lifetime Budget	\$277,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Update Airport Master Phase 2

Type: Airport

Activity #77932185

Project Description

This project consist of the second phase of the development of a new Airport Master Plan. Completion of many of the Airport improvement projects by 2020 warrants the need to update and develop a new Airport Master Plan.

Project Purpose

The Master Plan is split into two phases by the Federal Aviation Administration and State Aviation Department due to budget constraints. Phase 2 will provide FAA deliverables such as Airports GIS Survey and Aerial Imagery, Airport Layout Plan (ALP), and the Exhibit A Property Map. The document will need to be reviewed and updated by 2021 to address the many changes that have taken place at the Airport since their inception and provide guidance for the future.

Estimated Schedule

Design and Right of Way Acquisition

2021

Construction

N/A

Funding Sources

Transportation Sales Tax

\$38,000

State/Federal

\$344,000

Total Lifetime Budget

\$382,000

Estimated Annual Operating and Maintenance

\$0

Project Title: West Apron Shade Ports

Type: Airport

Activity #44332172

Project Description

This project consists of the constructing approximately 12 shade port hangar units on the west side of the existing asphalt Airport Terminal Apron area. These units are designated as replacement units for similar hangar units removed for the Taxiway Alpha improvements that requires it to be relocated 400' from Runway 18-36 as shown on the Airport Layout Plan which is the standard separation distance for a Class C runway.

Project Purpose

Provide replacement hangars for based customers previously in Open-T hangars and better utilize apron space that is not producing any revenues for the airport on a regular basis.

Estimated Schedule

Design and Right of Way Acquisition	2024
Construction	2024

Funding Sources

Transportation Sales Tax	\$385,000
Total Lifetime Budget	\$385,000

Estimated Annual Operating and Maintenance

\$1,500

Project Title: West Side Self Service Fuel

Type: Airport

Activity #898.32472

Project Description

This project involves the installation of self-service aviation fuel islands on the East side of the Airport.

Project Purpose

This project is designed to address the need for self-service aviation fuel islands for aircraft based on the east side as development takes place in this area of the Airport. Once growth begins on the East side it becomes necessary to provide fuel services to based and transient customers using facilities on this side of the Airport. As a safety issue, fueling facilities on this side of the airport would eliminate the need for aircraft traffic to cross runways for self-service fuel facilities on the west side of the Airport.

Estimated Schedule

Design and Right of Way Acquisition	2023
Construction	2023

Funding Sources

Transportation Sales Tax	\$200,000
Total Lifetime Budget	\$200,000

Estimated Annual Operating and Maintenance

\$2,500.00

CAPITAL IMPROVEMENT PLAN 2022-2026

BRIDGES, STREETS AND SIGNALS




CONSTRUCTION 2021 

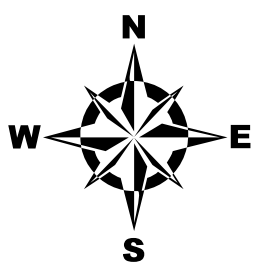
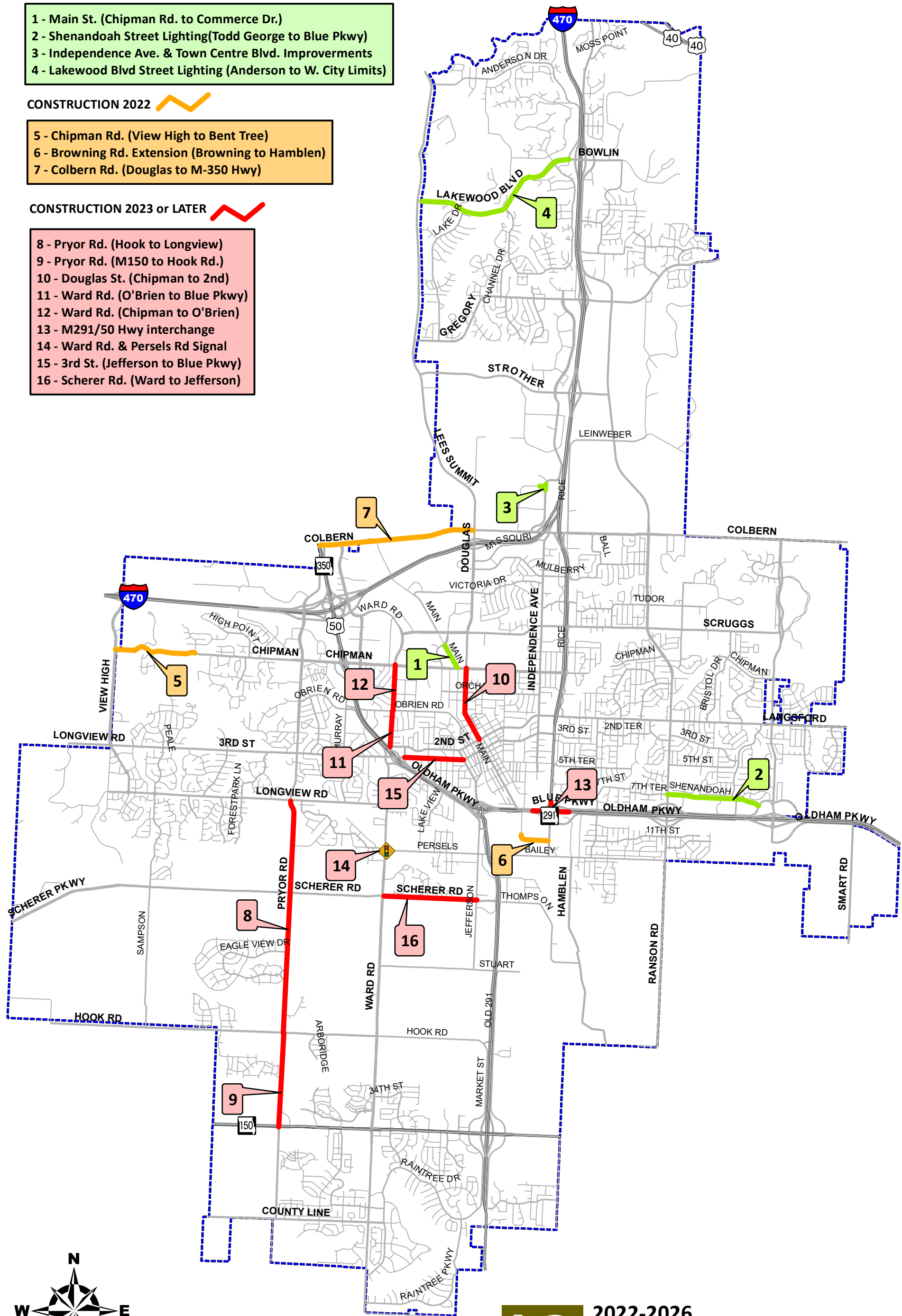
- 1 - Main St. (Chipman Rd. to Commerce Dr.)
- 2 - Shenandoah Street Lighting (Todd George to Blue Pkwy)
- 3 - Independence Ave. & Town Centre Blvd. Improvements
- 4 - Lakewood Blvd Street Lighting (Anderson to W. City Limits)

CONSTRUCTION 2022 

- 5 - Chipman Rd. (View High to Bent Tree)
- 6 - Browning Rd. Extension (Browning to Hamblen)
- 7 - Colbern Rd. (Douglas to M-350 Hwy)

CONSTRUCTION 2023 or LATER 

- 8 - Pryor Rd. (Hook to Longview)
- 9 - Pryor Rd. (M150 to Hook Rd.)
- 10 - Douglas St. (Chipman to 2nd)
- 11 - Ward Rd. (O'Brien to Blue Pkwy)
- 12 - Ward Rd. (Chipman to O'Brien)
- 13 - M291/50 Hwy interchange
- 14 - Ward Rd. & Persels Rd Signal
- 15 - 3rd St. (Jefferson to Blue Pkwy)
- 16 - Scherer Rd. (Ward to Jefferson)



April 2021



2022-2026
BRIDGE, STREET, AND SIGNAL
CAPITAL IMPROVEMENTS

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

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Browning Street Extension - Browning to Hamblen Rd	3,200	100	-	-	-	-	3,300
Chipman Road, Bent Tree Dr. to View High Dr.	15,773	-	-	-	-	-	15,773
Colbern Road - M350 to Douglas Street	5,827	6,205	8,945	-	-	-	20,977
Douglas Street - Chipman Road to 2nd Street	-	-	500	2,036	4,047	-	6,583
Existing Street Light Improvements	115	-	-	-	-	-	115
Independence Ave & Town Centre Blvd Intersect Imp	1,760	-	-	-	-	-	1,760
Jefferson Street - Persels Road to Oldham Parkway	4,022	-	-	-	-	-	4,022
Main Street - Chipman Road to Commerce Drive	1,200	340	-	-	-	-	1,540
M291 North Interchange with US50	-	2,000	4,950	10,000	3,500	500	20,950
Pryor Road Widening Phase 1 - Hook to Longview	2,550	4,500	10,880	3,070	-	-	21,000
Pryor Road Widening Phase 2 - M150 to Hook	-	-	-	750	3,000	5,400	9,150
Residential Curb Replacements	1,000	250	250	250	250	1,000	3,000
Scherer Road Reconstruction - Ward Road to Jefferson Street	-	-	-	-	-	1,000	1,000
Sidewalk Improvements	-	500	500	500	500	500	2,500
Streetlights - Lakewood Boulevard	875	-	-	-	-	-	875
Streetlights - Shenandoah Drive	530	-	-	-	-	-	530
Third Street Improvements - Jefferson St to Blue Parkway/US50	481	1,000	1,050	4,018	-	-	6,549
Third Street Improvements - Murray Road to Pryor Road	7,130	-	-	-	-	-	7,130
Ward Road & Persels Road Signal	-	650	2,700	1,000	-	-	4,350
Ward Road - Chipman Road to NW O'Brien	-	-	-	-	855	1,770	2,625
Ward Road - NW O'Brien Road to Blue Parkway	-	1,050	1,685	-	-	-	2,735
Subtotal	44,463	16,595	31,460	21,624	12,152	10,170	136,464
Less water and sewer funds included in totals	3,542	1,615	2,985	896	777	270	10,085
Total	40,921	14,980	28,475	20,728	11,375	9,900	126,379

Project Title: Browning Street Extension – Browning St to Hamblen Rd

Type: Bridges, Streets & Signals	Activity #56832272
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Project Description

This project will extend an existing commercial/industrial roadway, Browning Street, along a planned alignment to Hamblen Road. The project will include sidewalks, curb and gutter, turn lanes, etc. Total project length is approximately 2,100 feet.

Project Purpose

This project completes a roadway network gap that will improve access to the area between Hamblen Road and the UPRR, south of US 50 Highway and north of Bailey Road area, serving as an alternate route in lieu of Oldham Parkway. The new roadway will not only improve access to existing industrial and commercial development, but promote re-development and facilitate access management along Hamblen Road at Oldham Parkway in support of future improvements at the M-291 North Junction and US 50 Highway interchange. The project was identified in the Thoroughfare Master Plan. Right of Way for the project has been acquired in support of the project by adjacent development that has occurred in the last 5 years, including the Water Utilities Facility. The proposed Browning Street extension was recommended by the License Tax Committee.

Estimated Schedule

Design and Right of Way Acquisition	2019
Construction	2021

Funding Sources

License (Excise) Tax	\$2,907,000
Sewer Construction	\$67,000
Water Construction	\$226,000
Total Lifetime Budget	\$3,200,000

Estimated Annual Operating and Maintenance

\$15,500

Project Title: Chipman Road – Bent Tree to View High

Type: Multi Funded Project

Activity #733221

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	Design is 90% complete. Finalizing design and ROW acquisition .
Construction	2021 - 2022

Funding Sources

CIP Sales Tax Renewal (2007)	\$15,000,000
Sewer Construction	\$134,000
Water Construction	\$639,000
Total Lifetime Budget	\$15,773,000

Estimated Annual Operating and Maintenance

\$12,480

Project Title: Colbern Road – M350 Hwy to Douglas St

Type: Bridges, Streets & Signals	Activity #56932272
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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, 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. Nearby roadways have been improved, including Lee's Summit Road and Blue Parkway, both of which intersect the project. Interchanges on the east and west end of the project have also been improved. 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	2019-2021
Construction	2021-2022

Funding Sources

CIP Sales Tax Renewal (2017)	\$6,902,000 + 1.681M
Water Tap Fee	\$1,000,000
Water Construction	\$600,000 Funds in FY23
Sewer Construction	\$500,000
STP Funding	\$3,975,000
MoDOT Cost Share	\$8,000,000
Total Lifetime Budget	\$20,977,000

Estimated Annual Operating and Maintenance

\$35,000

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

Type: Bridges, Streets & Signals	Activity #57232272
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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	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$6,008,000
Water Construction	\$ 575,000 (FY24-25)
Total Lifetime Budget	\$6,583,000

Estimated Annual Operating and Maintenance

\$30,000

Project Title: Downtown Public Parking

Type: Bridges, Streets & Signals	Activity #57032272
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Project Description

This project will result in additional public parking in the downtown central business district.

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

Construct Surface Parking Lot	\$539,786 (prior years actual expense)
Additional Property Acquisition	Future Years CIP
Design	Future Years CIP
Construction	Future Years CIP

Funding Sources

CIP Sales Tax Renewal	\$8,000,000 (Future Years CIP)
Total Lifetime Budget	\$8,000,000

Estimated Annual Operating and Maintenance

\$3,850

Project Title: Existing Street Light System Improvements

Type: Bridges, Streets & Signals	Activity #76932272
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Project Description

This project will provide improvements to the existing street lights system.

Project Purpose

The 2017 Capital Improvement Sales Tax included set aside allocation for street lighting improvements. The balance of that allocation after the completion of two committed street light projects (i.e. Shenandoah Street Lighting and Lakewood Boulevard Street Lighting), being insufficient for another new corridor of street lighting, was to be used for existing street light system improvements. Those existing street light system improvements include LED conversions, technology enhancements and efficiency upgrades that reduce maintenance cost, conserve energy, extend service life and/or improve function.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	2021

Funding Sources

CIP Sales Tax Renewal (2017)	\$115,000
Total Lifetime Budget	\$115,000

Estimated Annual Operating and Maintenance

\$0 (Potential Cost Reduction)

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	2021

Funding Sources

CIP Sales Tax Renewal	\$1,760,000
Total Lifetime Budget	\$1,760,000

Estimated Annual Operating and Maintenance

\$3,358

Project Title: Jefferson Street – Persels Road to Oldham Parkway

Type: Bridges, Streets & Signals	Activity #419.34972
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Project Description

This project will widen and reconstruct Jefferson Street as a two and three lane facility with sidewalk, shared-use path, and street lighting from Persels Road to Oldham Parkway.

Project Purpose

This project supports improved safety, operations, economic reinvestment within the nearby area, and livability. The City is improving Jefferson Street south of Persels, constructed Bailey Road east of M-291 Highway and partnered with MoDOT for the interchange reconstruction at M-291 Highway at US 50 with improvements to Oldham Parkway contiguous to the proposed improvements.

Estimated Schedule

Design and Right of Way Acquisition	2017 - 2018
Construction	2020

Funding Sources

CIP Sales Tax Renewal (2007)	\$1,022,321 (expensed)
2014 Bond Funds (Fund 349)	\$2,286,667
Water Construction	\$ 394,000
Sewer Construction	\$ 319,000
Total Lifetime Budget	\$4,022,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Main Street – Chipman Road to Commerce Drive

Type: Bridges, Streets & Signals

Activity #714.32372, 714.31683

Project Description

This project will improve Main Street from Chipman Road to Commerce Drive. The project includes, but is not limited to, widening, paving, sidewalks, curb, and storm drainage work.

Project Purpose

This project will re-construct existing infrastructure that has deteriorated and improve the existing road conditions that are generally rural (or unimproved), narrow lanes, uncurbed with roadside ditches, and no shoulder. This section of unimproved road is located between Chipman Road, an improved major arterial, and Commerce Drive, an improved commercial collector. This unimproved section of Main Street is the only unimproved section of roadway in the immediate area and an impediment to adjacent development. This project will enhance access to several undeveloped or underdeveloped properties (including property owned by the City) and encourage economic activity. Any adjacent property development would otherwise require these improvements to Main Street. The project will also improve roadway safety and capacity. This project was identified in the Thoroughfare Master Plan and has been recommended by the License Tax Committee.

Estimated Schedule

Design and Right of Way Acquisition	2020
Construction	2021

Funding Sources

License (Excise) Tax	\$1,200,000
Water Construction Fund	\$ 340,000
Total Lifetime Budget	\$1,540,000

Estimated Annual Operating and Maintenance

\$15,500

Project Title: M291 North Interchange with US50

Type: Bridges, Streets & Signals

Activity #770.32272, 770.32372

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 completed 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
Construction	2023

Funding Sources

CIP Sales Tax Renewal (2017)	\$ 3,000,000
Excise Tax	\$ 6,000,000 (Spread from FY22 through FY27)
TIF	\$ 3,000,000
MoDOT Cost Share	\$ 9,000,000
Water Construction	\$ 450,000 (FY23)
Total Lifetime Budget	\$21,450,000

Estimated Annual Operating and Maintenance

\$3,358

Project Title: Pryor Road – 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. Pryor Road has already been improved from Longview Road to Interstate 470 and provides a major arterial route between I-470 and M-150 Highway. Increased traffic demand and use by cyclists and pedestrians along this corridor is cause for its forthcoming capacity issues and impediment to further adjacent development.

Estimated Schedule

Design and Right of Way Acquisition	2020-2021
Construction	2022

Funding Sources

CIP Sales Tax Renewal (2017)	\$14,120,000
Federal (STP Funds)	\$ 3,930,000
Development Escrows	\$ 200,000
Water Construction	\$ 500,000 FY22
Water Tap	\$ 1,750,000 FY23
Parks & Rec (Mousse Creek tunnel)	\$500k pending Parks commitment
Total Lifetime Budget	\$21,000,000

Estimated Annual Operating and Maintenance

\$65,000

Project Title: Pryor Road – 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. Pryor Road has already been improved from Longview Road to Interstate 470 and phase one of the project includes Hook Road to Longview Road. The corridor provides a major arterial route between I-470 and M-150 Highway. 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	2024
Construction	2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$9,000,000
Water Construction	\$150,000
Total Lifetime Budget	\$9,150,000

Estimated Annual Operating and Maintenance

\$45,000

Project Title: Residential Curb Replacements

Type: Bridges, Streets & Signals

Activity #71732272

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	\$5,000,000
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$0

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. The number of lanes will depend on the information developed in the ongoing iGNITE Comprehensive Plan Update that will forecast land use in the southwest portion of the city.

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. Phase 1 will intersect the Rock Island Trail. The later phase(s) of the project will connect with Longview Lake. Scherer Road has had small segments improved on the north side by previous development work. Most of the road, including all of the south side, remains unimproved. 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	2026-27
Utility Relocations	2027
Construction	2028

Funding Sources

CIP Sales Tax Renewal (2017)	\$5,000,000
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$45,000

Project Title: Sidewalk Improvements

Type: Bridges, Streets & Signals

Activity #71832272

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	\$2,500,000
Total Lifetime Budget	\$2,500,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Street Lighting – Lakewood Boulevard

Type: Bridges, Streets & Signals	Activity #57332272
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Project Description

This project involves the installation of street lighting along Lakewood Boulevard from Anderson Drive to Lee's Summit Road. This project budget may also include improvements and energy efficiency upgrades to the existing street light inventory with remaining funds not used for the installation of corridor lighting identified in the CIP.

Project Purpose

Lakewood Boulevard is a minor arterial. Installation of a continuous street light system along arterials and commercial collectors moves the City towards a long-term street lighting goal described by the City's adopted street lighting policies and standards. Street lighting also supports the City's Livable Streets Policy. Street lights can improve roadway safety and quality of life. Other street light improvements and energy efficiency upgrades lower cost and further improve the quality of lighting.

Estimated Schedule

Design and Right of Way Acquisition	2020
Construction	2021

Funding Sources

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

Estimated Annual Operating and Maintenance

\$18,000

Project Title: Street Lighting – Shenandoah Drive

Type: Bridges, Streets & Signals	Activity #57432272
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Project Description

This project involves the installation of street lighting along Shenandoah Drive from Todd George Parkway to Blue Parkway. This project budget may also include improvements and energy efficiency upgrades to the existing street light inventory with remaining funds not used for the installation of corridor lighting identified in the CIP.

Project Purpose

Shenandoah Drive is a commercial collector. Installation of a continuous street light system along arterials and commercial collectors moves the City towards a long-term street lighting goal described by the City's adopted street lighting policies and standards. Street lighting also supports the City's Livable Streets Policy. Street lights can improve roadway safety and quality of life. Other street light improvements and energy efficiency upgrades lower cost and further improve the quality of lighting.

Estimated Schedule

Design and Right of Way Acquisition	2019-20
Construction	2021

Funding Sources

CIP Sales Tax Renewal (2017)	\$530,000
Total Lifetime Budget	\$530,000

Estimated Annual Operating and Maintenance

\$6,000

Project Title: 3rd Street Improvements – Jefferson Street to Blue Parkway/US50

Type: Bridges, Streets & Signals	Activity #57532272
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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
Construction	2022

Funding Sources

CIP Sales Tax Renewal (2017)	\$5,531,000
Water Construction	\$ 518,000 (FY24)
TAP funds	\$ 500,000 (FY23)
Total Lifetime Budget	\$6,549,000

Estimated Annual Operating and Maintenance

\$20,000

Project Title: 3rd Street Improvements – Murray Road to Pryor Road

Type: Bridges, Streets & Signals	Activity #42232272
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Project Description

This project will construct turn lanes and a traffic signal at the intersection of Murray Road and 3rd Street. The project also includes widening of 3rd Street east of Pryor Road to Murray Road to complete the 4/5 lane section with sidewalk on each side of the road.

Project Purpose

This project will enhance safety and operations by improving the 3rd Street corridor and the intersection of 3rd Street and Murray Road. Traffic signal warrants have been previously met at the intersection of 3rd Street and Murray which currently operates as an all-way stop. Left-turn lanes are necessary at this intersection for improved safety and operation in consideration of anticipated traffic growth within the next 10 years. Left-turn lanes at this intersection are needed for efficient traffic management under signal control. Widening of 3rd Street to a four or five lane section consistent with the design of 3rd Street west of Pryor Road and 3rd Street east of Murray Road is recommended in the Thoroughfare Master Plan to address current and projected traffic demand at an adequate level of service. Sidewalk connections should be provided for pedestrian access along the corridor. 3rd Street is a major arterial road.

Estimated Schedule

Design and Right of Way Acquisition	2017 – 2019
Construction	2020

Funding Sources

CIP Sales Tax Renewal (2007)	\$5,758,000
Orchard Street Bond (Fund 347)	\$ 609,000
Water Construction Fund	\$ 713,000
Sewer Construction Fund	\$ 50,000
Total Lifetime Budget	\$7,130,000

Estimated Annual Operating and Maintenance

\$18,900

Project Title: Ward Road & Percels 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	2024-2025

Funding Sources

CIP Sales Tax Renewal (2017)	\$2,750,000
CMAQ	\$1,250,000 (FY23)
Water Construction	\$ 350,000 (FY24)
Total Lifetime Budget	\$4,350,000

Estimated Annual Operating and Maintenance

\$3,358

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	2025
Construction	2026

Funding Sources

CIP Sales Tax Renewal (2017)	\$2,275,000 (FY25-26)
Water Construction	\$ 350,000 (FY25-26)
Total Lifetime Budget	\$2,625,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Ward Road Improvements – NW O'Brien Road to NW Blue Parkway

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)	\$2,275,000
Water Construction	\$ 305,000
Sewer Construction	\$ 155,000
Total Lifetime Budget	\$2,735,000

Estimated Annual Operating and Maintenance

\$10,000

CAPITAL IMPROVEMENT PLAN 2022-2026

FACILITIES



FACILITIES
(Costs in \$1,000s)

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Fire Station 4 Replacement	7,000	-	-	-	-	-	7,000
Fire Station 5 Replacement	-	5,000	-	-	-	-	5,000
Police Department and Court Renovations	5,500	-	-	-	-	-	5,500
Total	12,500	5,000	-	-	-	-	17,500

Project Title: Fire Station 4 Replacement

Type: Facilities

Activity #75735874

Project Description

This project is the second part of the redeployment of first response units in the northern portion of the City. Station #4 has long since reached its maximum capacity and also due to its age and location is in need of replacement. With an addition of an additional station in the northern portion of the City, it is intended that the location of new Station 4 would be moved further south, effectively creating 2 fire response areas out of the area that was previously served by current Fire Station #4.

Project Purpose

This project will replace an existing station that is in need of replacement. This will also serve to redistribute Fire Department response apparatus to better serve the current population and development and provide a much more efficient location to serve the northern area of the City in anticipation of a large amount of future development. This approach addresses two concerns in the replacement of an aging and outdated fire station, as well as prepare for future growth and expansion of services in the northern portion of the City.

Estimated Schedule

Design and Right of Way Acquisition

2021

Construction

2021-2022

Funding Sources

2019 Public Safety Bond

\$7,000,000

Total Lifetime Budget

\$7,000,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Fire Station 5 Replacement

Type: Facilities

828TBD74

Project Description

Current Fire Station #5 has reached its capacity and can no longer accommodate additional units for further development or population expansion. This Station also does not conform to current standards for accommodations for personnel, technology advances, or health and wellness changes that have occurred for cancer prevention. Additionally the location of the current fire station is not ideal to a long-term deployment plan.

Project Purpose

This project will replace an existing station that is in need of replacement. This will also serve to redistribute Fire Department response apparatus to better serve the current population and development and provide a much more efficient location to serve the southern area of the City in anticipation of a large amount of future development. This approach addresses two concerns in the replacement of an aging and outdated fire station, as well as prepare for future growth and expansion of services in the southern portion of the City.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2022-2023

Funding Sources

2019 Public Safety Bond	\$5,000,000
Total Lifetime Budget	\$5,000,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Police and Courts Building Renovation and Security Enhancement

Type: Facilities

Activity #74836573

Project Description

This project will provide security enhancements throughout the Police and Courts facility. Special attention to the main entrance, lobby, court screening, Police Service Officer area, and Prosecutor/Court Clerk areas. Improvements in the building will provide better efficiencies and safety features that better align with modern Police and Court facilities. Better customer experience with regard to walk-in services will be accomplished with the renovation. Reallocation of existing space will afford for growth in the female locker room area among other areas. The current female locker room space is at capacity. The project will accommodate planned growth in the 911 center as well as investigations.

Project Purpose

Safety and security are the main driving factors for the need for renovation. Accommodating staff growth will be accomplished by repurposing existing space. This will afford better efficiency throughout the building while enhancing security for employees and citizens. The department continues to grow and adjust in order to deliver the highest level of service.

Estimated Schedule

Design	2019-2020
Construction	2020-2021

Funding Sources

2019 Public Safety Bond	\$5,500,000
Total Lifetime Budget	\$5,500,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Downtown Market Center

Type: Facilities

Activity # (pending FY23 CIP)

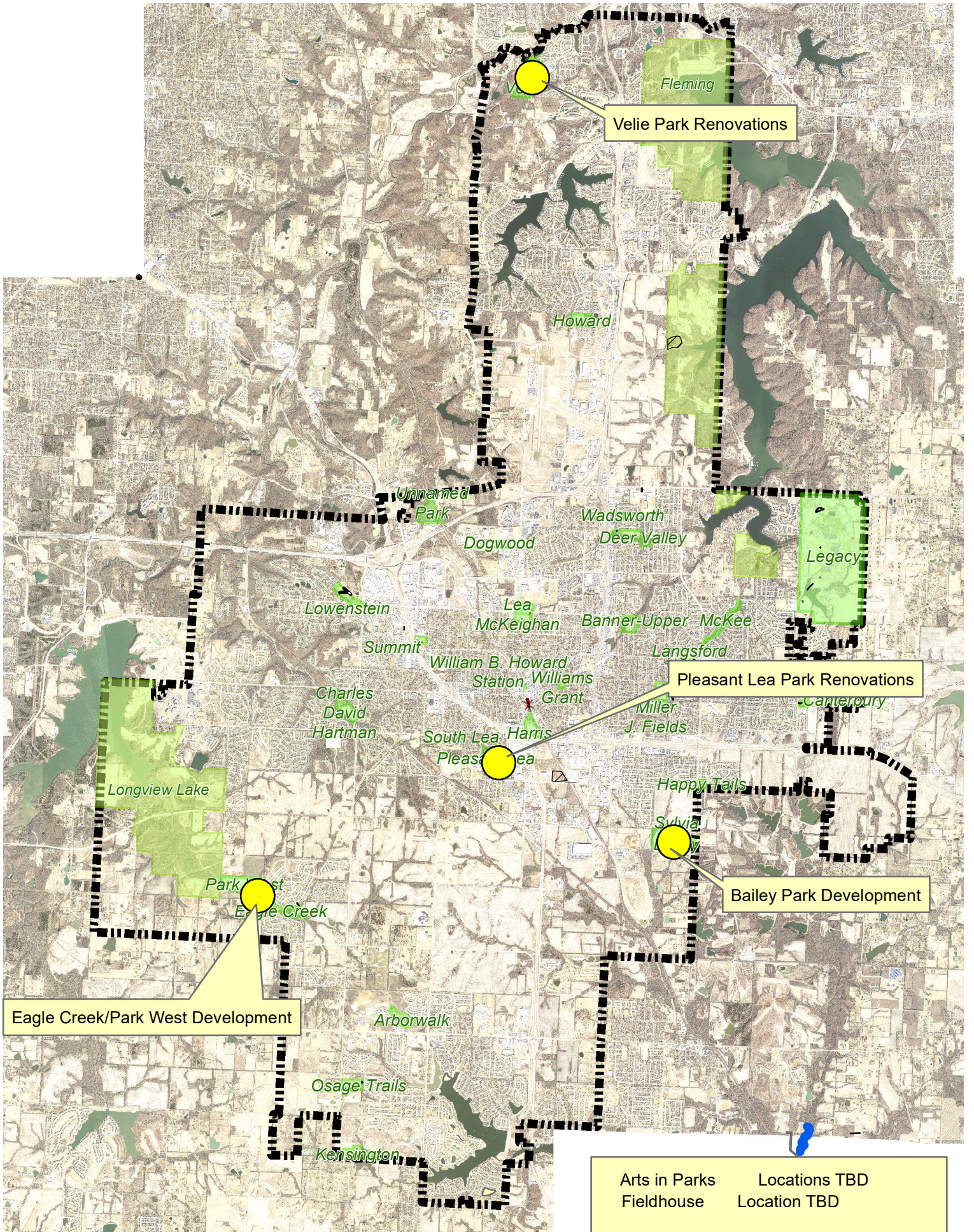
Project Description

The downtown performing arts space and farmers market pavilion project included two primary components. This project initially envisioned a performance stage to include audio/visual equipment and both hardscaping and landscaping in the downtown area.

As property ownerships changed and sites became viable for better privately owned commercial uses, coupled with the construction of the Legacy Park Amphitheater and the growth of the local farmer's market, the scope of the Performing Arts project changed. The downtown stakeholders collaborated with the City to develop a vision for both the performing arts venue and a permanent farmer's market pavilion as part of the strategic growth and enhancement for long-term financial sustainability in the downtown area.

The 2013 bond issue would not be able to fund the expanded scale of the project, so this seed money from the bond fund was coupled with other funding sources to purchase property along Green Street between 2nd and 3rd Streets. By securing larger areas of land that were much harder to develop, the project could now support the larger needs envisioned by the downtown stakeholders and the City. Moving the location also reduced the City's risk of competing with private investments in the downtown area on smaller, easy to develop sites, while facilitating public investments to remove public infrastructure impediments to promote development on more challenging sites.

The Downtown Performing Arts space project will be closed as it is being replaced by the Downtown Market Center project. City staff is currently developing funding strategies and partnerships with key stakeholders for the project. The new project will still include an outdoor performance and festival space to serve as an activity center as required by the 2013 bond fund. Other features, as desired by the downtown stakeholders will include a Farmer's Market Pavillion, public infrastructure improvements, and several other structures to support a mixed uses on the properties affiliated with this project. The planning and design for Downtown Market Plaza Project will kick off in FY2022 through the budget amendment process. The new project should appear in the FY2023 CIP.



FY 2022 CIP Parks and Recreation

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

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Arts in Parks	20	-	-	10	10	10	50
Bailey Park Development	-	-	400	5,100	-	-	5,500
Eagle Creek/Park West Development	-	-	200	850	-	-	1,050
Field House	-	-	250	3,400	8,400	-	12,050
Pleasant Lea Park Improvements	400	-	-	-	-	-	400
Velie Park Renovations	-	425	-	-	-	-	425
Total	420	425	850	9,360	8,410	10	19,475

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

Prior Years \$ 20,000

Park Sales Tax FY 24 \$ 10,000

Park Sales Tax FY 25 \$ 10,000

Park Sales Tax FY 26 \$ 10,000

Total Lifetime Budget \$ 50,000

Estimated Annual Operating and Maintenance

\$1,000

Project Title: Bailey Park Development

Type: Parks & Recreation

Activity #33032784

Project Description

Development of Park on 50 acre site

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 FY2022. Project costs for development of the park were estimated at approximately \$5,500,000.

Estimated Schedule

Design

January-June 2023

Phase I Construction

June 2023-July 2024

Funding Sources

Park Sales Tax FY 2023

\$ 400,000

Park Sales Tax FY 2024

\$5,100,000

Total Lifetime Budget \$5,500,000

Estimated Annual Operating and Maintenance

\$100,000

Project Title: Eagle Creek/Park West Development

Type: Parks & Recreation

Activity #33632784

Project Description

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.

Estimated Schedule

Planning and Design

July 2022-October 2022

Construction

October 2022-June 2023

Funding Sources

Park Sales Tax FY 2023

\$ 200,000

Park Sales Tax FY 2024

\$ 850,000

Total Lifetime Budget \$1,050,000

Estimated Annual Operating and Maintenance

\$10,000

Project Title: Field House	
Type: Parks & Recreation	Activity #47232784

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 construction of an indoor field house for competitive and recreational sports and year-round training. Construction of a field house would be approximately 80,000-100,000 square feet. Final location to be determined.

Project Purpose
Project is necessary to serve demands of growing youth sports associations in Lee's Summit and for year round training and practice.

Estimated Schedule	
Design	July 2022-September 2023
Construction	March 2024-June 2025

Funding Sources	
Park Sales Tax FY 23	\$ 250,000
Park Sales Tax FY 24	\$ 3,400,000
Park Sales Tax FY 25	\$ 8,400,000
Total Lifetime Budget	\$12,050,000

Estimated Annual Operating and Maintenance	
\$250,000	

Project Title: Pleasant Lea Park Improvements

Type: Parks & Recreation

Activity #47032784

Project Description

Construct new park shelter, provide shade structures adjacent to playground, and update playground equipment. Renovate and upgrade park amenities, tennis courts, and site furnishings.

Project Purpose

Existing park is aging and requires routine maintenance. Metal shelters are lower maintenance and durable. New shade structures and playground equipment will modernize the park and improve the appearance. Trail renovation may be required.

Estimated Schedule

Planning and Design

July 2020-June 2021

Construction

September 2021-May 2022

Funding Sources

Prior Years

\$ 400,000

Total Lifetime Budget \$ 400,000

Estimated Annual Operating and Maintenance

\$ 10,000

Project Title: Velie Park Renovations

Type: Parks & Recreation

Activity #87932784

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. Velie Park renovations include playground upgrades, park shelter, trail improvements, multi-sport court, site furnishings, security lighting, outdoor fitness equipment and landscaping.

Project Purpose

In May 2020, the park suffered damage due to vandalism. Velie Park was originally built in 2001 and is due for updates.

Estimated Schedule

Design	May-August 2021
Construction	August 2021-April 2022

Funding Sources

Park Sales Tax FY 22	\$ 425,000
Total Lifetime Budget	\$ 425,000

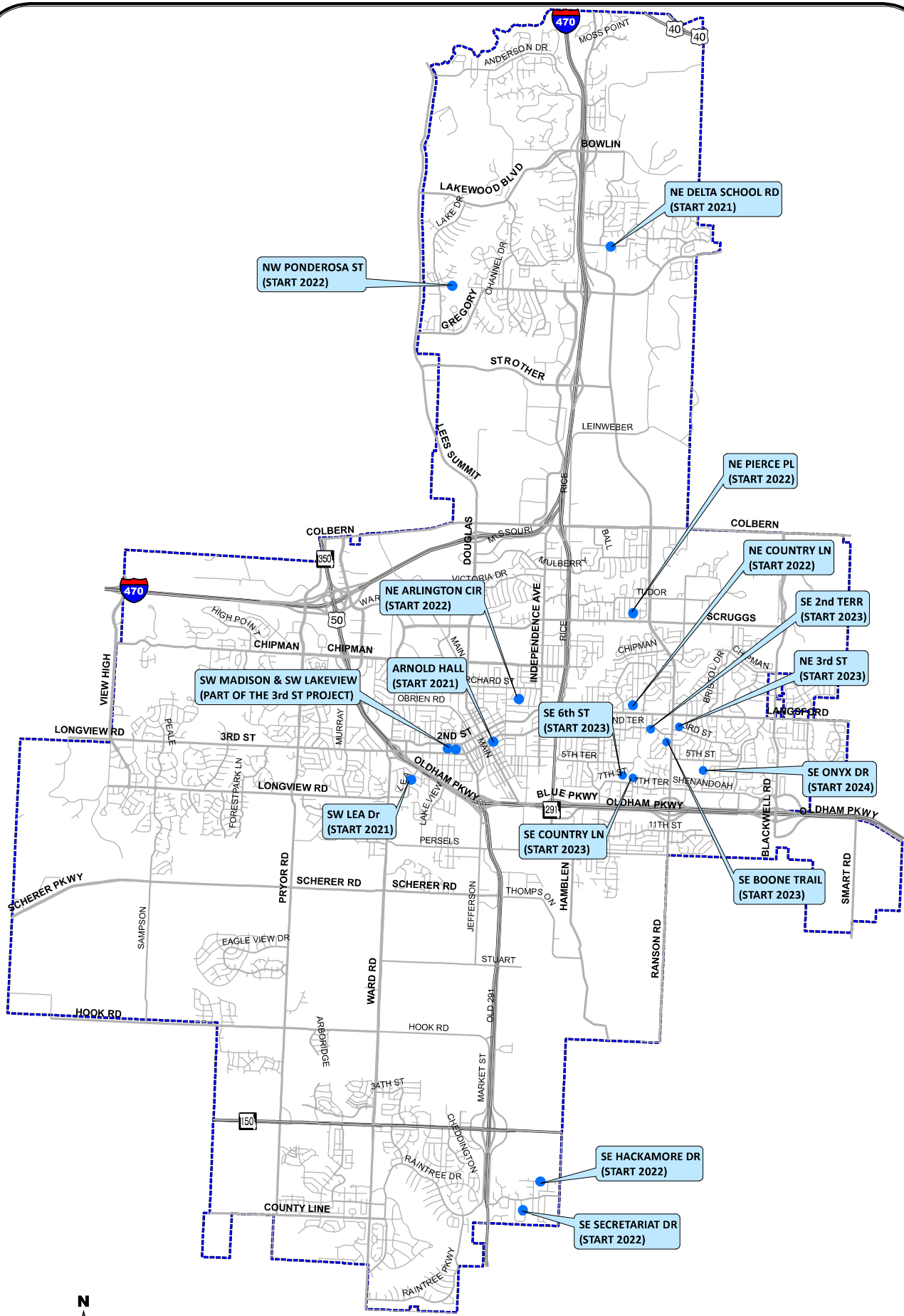
Estimated Annual Operating and Maintenance

\$ 5,000

CAPITAL IMPROVEMENT PLAN 2022-2026

STORMWATER IMPROVEMENTS





April 2021



2022- 2026
STORMWATER BOND
CAPITAL IMPROVEMENTS

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

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Stormwater Infrastructure Improvements (2007)	1,718	-	-	-	-	-	1,718
Stormwater Infrastructure Improvements (2017)	5,630	2,638	-	-	-	-	8,268
Stormwater Utility Implementation Study	500	-	-	-	-	-	500
CMP rehab / replacement	-	250	500	500	500	1,000	2,750
Total	7,848	2,888	500	500	500	1,000	13,236

Project Title: Stormwater Infrastructure Improvements

Type: Stormwater, Public Works

Activity #5433815 and 53433816

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 was approved by the voters in the November 2007 "No Tax Increase" bond election. The final project currently scheduled in this program will be in the Pine Tree Village area. Additional work may be programmed if there are sufficient funds after completing this project.

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	2007-2015
Construction	2014-2018

Funding Sources

Remaining Stormwater Bonds 2007	\$1,590,229 (15 bond proceeds)
	\$ 115,152 (16 bond proceeds)
	\$1,705,381 = total remaining balance
Total Lifetime Budget	\$15,800,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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

\$12,500,000

Total Lifetime Budget

\$12,500,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

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.

CAPITAL IMPROVEMENT PLAN 2022-2026

WATER UTILITIES SEWER CONSTRUCTION



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

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Big Creek Interceptor Capacity Improvements	650	-	-	3,000	-	-	3,650
Bogg's Hollow Meter Structure	400	-	-	-	-	-	400
Cedar Creek Downtown Improvements - Phase 2	-	-	-	-	3,000	1,000	4,000
Cedar Creek Improvements Along McClendon Ditch	3,400	600	-	-	-	-	4,000
Community Sewer Line Replacement	500	-	300	200	-	-	1,000
Flow Monitoring	-	-	-	50	-	-	50
South Prairie Lee Interceptor Upgrades	1,371	-	-	-	-	-	1,371
Large Diameter Sewer and Force Main Condition Assessments	1,460	200	200	-	-	-	1,860
Little Cedar 24" Parallel Force Main	-	-	-	-	-	-	-
Little Cedar Interceptor Improvements	-	-	-	-	-	3,028	3,028
Maybrook Watershed Capacity Improvements	-	-	-	300	-	-	300
Maybrook Watershed Knife Valve Replacement	-	-	-	150	-	-	150
Oaks Ridge Meadows Pump Stations Wetwell Rehab	-	-	-	-	-	128	128
Private I&I Removal Program	109	-	500	500	500	-	1,609
Sanitary Sewer Rehab - Relining, Manhole Rehab, Tap Repairs	900	1,000	1,000	700	600	500	4,700
Scruggs Pump Station, Pump Systems 1 and 4 Replacement	-	-	-	-	-	97	97
Sewer Main Cathodic Protection	-	-	-	300	300	-	600
Small Main Rehab and Creek Stabilization	300	-	-	100	100	-	500
Small Main Replacement Program	2,000	-	-	-	-	-	2,000
Tudor Force Main - Odor Control	1,200	500	500	-	-	-	2,200
Tudor Force Main - Air Relief & Control Valve Update	230	-	-	-	-	-	230
Unity Sewer Study, East and South	-	-	-	-	-	1,000	1,000
Wastewater Master Plan Update	-	-	-	-	-	250	250
Water Utilities Service Center Improvements	100	250	-	-	-	-	350
Water Utilities Strategic Plan	200	-	-	-	-	-	200
West Prairie Lee Sewer Capacity Study	700	3,000	-	-	-	-	3,700
TOTAL	13,520	5,550	2,500	5,300	4,500	6,003	37,373

Project Title: Big Creek Interceptor Capacity Improvements

Type: Sanitary Sewer	Activity #42431583
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Project Description

This project will provide capacity improvements to convey flows through the Big Creek Interceptor to the newly proposed Middle Big Creek Sewer District Interceptor at the site of the Greenwood Pump Station.

Project Purpose

Sewer Upsizing in lieu of EFHB installation with the replacement of the Greenwood Pump Station with a gravity solution.

Estimated Schedule

Land Acquisition	2019
Design & Construction	2020-2025

Funding Sources

Sewer Tap Fund	\$3,650,000
Total Lifetime Budget	\$3,650,000

Estimated Annual Operating and Maintenance

\$2,000

Project Title: Boggs Hollow Meter Structure	
Type: Sanitary Sewer	Activity #28531583

Project Description	
Secure the property for the construction of the Boggs Hollow Meter Structure, and construct meter structure on Boggs Hollow Interceptor.	

Project Purpose	
This project is in conjunction with KCMO for access to Boggs Hollow Interceptor.	

Estimated Schedule	
Design and Right of Way Acquisition	2017
Construction	2017-2022

Funding Sources	
Sewer Tap Fund	\$400,000
Total Lifetime Budget	\$400,000

Estimated Annual Operating and Maintenance	
\$1,500	

Project Title: Cedar Creek Downtown Improvements – Phase 2

Type: Sanitary Sewer	Activity #902.31583, 902.31783
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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 be a continuation of the McClendon Ditch Improvements, north 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	2025
Construction	2025-2027

Funding Sources

Sewer Construction Fund	\$3,150,000
Sewer Tap Fund	\$850,000
Total Lifetime Budget	\$4,000,000

Estimated Annual Operating and Maintenance

\$1,000

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

Type: Sanitary Sewer	Activity #42531783
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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	2020-2022

Funding Sources

Sewer Construction Fund	\$3,150,000
Sewer Tap Fund	\$850,000
Total Lifetime Budget	\$4,000,000

Estimated Annual Operating and Maintenance

\$1,000

Project Title: Community Sewer Line Replacement

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

2021-2024

Funding Sources

Sewer Construction Fund

\$1,000,000

Total Lifetime Budget

\$1,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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	2024

Funding Sources	
Sewer Construction Fund	\$50,000
Total Lifetime Budget	\$50,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: South Prairie Lee Interceptor Sewer Upgrades

Type: Sanitary Sewer	Activity #75931783
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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	2022-2023

Funding Sources

Sewer Construction Fund	\$1,371,000
Total Lifetime Budget	\$1,371,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Large Diameter Sewer and Force Main Condition Assessments

Type: Sanitary Sewer	Activity #48331783
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Project Description

Perform Condition assessments on our large diameter interceptor sewer and force mains.

Project Purpose

The sewer system that serves the City of Lee's Summit is made up of a network of small lines which drain to larger interceptors and pumpstations. The City has the equipment to inspect the small diameter mains effectively but does not have the equipment to inspect these larger interceptor mains or force mains as that requires specialized equipment. This program will inspect these mains.

Estimated Schedule

Inspection and assessment	2018-2023
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Funding Sources

Sewer Construction Fund	\$1,860,000
Total Lifetime Budget	\$1,860,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Little Cedar Interceptor Improvements

Type: Sanitary Sewer

Activity #904.31583

Project Description

This project will provide capacity improvements to convey flows through the Little Cedar Creek Interceptor to the Little Blue Interceptor.

Project Purpose

The improvements will increase the capacity of sewer to meet current and future needs within the Little Cedar Creek Watershed. The City will require the additional capacity to convey the additional flow redirected from the Maybrook Watershed via the Tudor Road Pump Station.

Estimated Schedule

Design and Right of Way Acquisition	2026
Construction	2026-2028

Funding Sources

Sewer Tap Fund	\$3,028,000
Total Lifetime Budget	\$3,028,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Maybrook Watershed Capacity Improvements

Type: Sanitary Sewer	Activity #76031783
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Project Description

Upgrade of specific sections of the Maybrook interceptor sewer in support of development of the land within the drainage basin.

Project Purpose

The City has been collecting tap fees to provide additional capacity in the Maybrook Drainage basin. These improvements will use those funds on specific pipe sections for capacity improvements, like segment MH 10-220 to MH 10-221.

Estimated Schedule

Design and Construction	2024

Funding Sources

Sewer Construction Fund	\$300,000
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Maybrook Knife Valve Replacement	
Type: Sanitary Sewer	Activity #76131783

Project Description	
Replacement of the knife valve on the sewers under Lakewood Lake.	

Project Purpose	
The existing knife valves at the dam at Lakewood Lake are in need of replacement. This project will complete that task.	

Estimated Schedule	
Study	2024-2025

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

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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 wetwells.

Project Purpose

To extend the useful life of the pump stations by applying a protective coating to the concrete walls of the wetwells.

Estimated Schedule

Construction	2026

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Private I&I Removal Program

Type: Sanitary Sewer

Activity #76231783

Project Description

Removal of Inflow and Infiltration to the City's Sanitary Sewer System from private sources.

Project Purpose

The sanitary sewer system is adversely affected by inflow and infiltration. This program is designed to identify and remove these flows from the City's sanitary sewer system.

Estimated Schedule

Plan Creation

2021-2025

Funding Sources

Sewer Construction Fund

\$1,600,000

Total Lifetime Budget \$1,600,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Sanitary Sewer Rehabilitation - CIPP Lining, Manhole Rehab, Tap Repairs

Type: Sanitary Sewer	Activity #19131783
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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	2022-2025

Funding Sources

Sewer Construction Fund	\$3,800,000
Total Lifetime Budget	\$3,800,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Scruggs Pump Station, Pump Systems 1 and 4 Replacement

Type: Sanitary Sewer

Activity #906.31883

Project Description

This project consists of replacing all system valves and replacing Pump Systems 1 and 4, including VFD's.

Project Purpose

To replace aging equipment before it reaches the end of its useful life.

Estimated Schedule

Construction	2026

Funding Sources

ERP Fund	\$97,000
Total Lifetime Budget	\$97,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Sewer Main 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	2025-2025

Funding Sources	
Sewer Construction	\$300,000
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance	
\$0	

Project Title: Sewer Main Rehab and Creek Stabilization

Type: Sanitary Sewer	Activity #48531783
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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
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Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Small Main Replacement Program

Type: Sanitary Sewer

Activity #34031783

Project Description

Replacement of undersized and dilapidated sewer mains around the City.

Project Purpose

Segments of line have been identified that are under the current standard for minimum size and in poor condition. These lines will be replaced to bring them up to standard and reduce I&I and potential for blockage.

Estimated Schedule

Design and Right of Way Acquisition	2016 – 2022
Construction	2016 - 2022

Funding Sources

Sewer Construction Fund	\$2,000,000
Total Lifetime Budget	\$2,000,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Tudor Force Main – Odor Control

Type: Sanitary Sewer

Activity #42831583

Project Description

This project involves the design and installation of an Oxygen Injection System for odor control at the pump station.

Project Purpose

This project will reduce maintenance costs and improve odor control effectiveness. Costs associated with chemical delivery, storage and operation will be reduced.

Estimated Schedule

Design and Right of Way Acquisition	2017
Construction	2019-2023

Funding Sources

Sewer Construction Fund	\$2,200,000
Total Lifetime Budget	\$2,200,000

Estimated Annual Operating and Maintenance

\$5,000

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

Type: Sanitary Sewer	Activity #76431783
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Project Description

Replacement and retrofitting of force main 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

Funding Sources

Sewer Construction Fund	\$230,000
Total Lifetime Budget	\$230,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Unity Sewer Study, East and South

Type: Sanitary Sewer

Activity #907.31583

Project Description

This project will consist of the study of 2 potential sewer alignments across the Unity property will serve the area north of I-470 and west of Lee's Summit Road. The proposed interceptor will tie into the existing Little Cedar Creek Interceptor.

Project Purpose

The improvements will extend service to previously unsewered areas and to meet current and future needs within the Little Cedar Creek Watershed. The interceptor will also allow for the decommissioning of the Lee's Summit Lift station.

Estimated Schedule

Design and Right of Way Acquisition	2026
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Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Wastewater Master Plan Update

Type: Sanitary Sewer

Activity #908.31783

Project Description

This project consists of an update of the 2020 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

2026

Funding Sources

Sewer Construction Fund

\$250,000

Total Lifetime Budget

\$250,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Utilities Service Center Parking Expansion and Improvements

Type: Sanitary Sewer	Activity #76531783
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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 accommodate 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	2021-2022

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Utilities Strategic Plan

Type: Sanitary Sewer

Activity #48431783

Project Description

Update Existing Strategic Plan

Project Purpose

The Utility adopted a Strategic Plan in 2011. This plan is to be updated periodically to provide ongoing guidance for the Utilities near term and long term objectives.

Estimated Schedule

Plan Creation

2021-2022

Funding Sources

Sewer Construction Fund

\$100,000

Water Construction Fund

\$100,000

Total Lifetime Budget

\$200,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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	2021
Design & Construction	2022-2024

Funding Sources

Sewer Construction Fund	\$3,700,000
Total Lifetime Budget	\$3,700,000

Estimated Annual Operating and Maintenance

NA

CAPITAL IMPROVEMENT PLAN 2022-2026

WATER UTILITIES WATER IMPROVEMENTS



WATER
(Costs in \$1,000s)

Project	Prior Yrs.	2022	2023	2024	2025	2026	Total
Cathodic Protection Pilot Program	1,250	500	1,000	1,000	1,000	1,000	5,750
Facilities Asset Management CMOM Implmentation	-	100	-	-	-	-	100
Harris Park Standpipe - Recoating	287	-	250	-	-	-	537
Interconnection Projects – Tri County Water Authority	200	-	-	-	-	-	200
Scherer Tower - Recoating	417	382	-	-	-	-	799
South Terminal Water Tank Rehabilitation	-	200	-	-	-	-	200
Transmission Main Condition Assessment	675	850	-	-	-	-	1,525
Water Main – Lakewood Way – Ridgewood to Bowlin Rd	-	-	-	400	-	-	400
Langsford & Milton Thompson Upsize	-	-	450	-	-	-	450
Water Main – View High Longview Golf to Chipman Upsize	340	-	-	-	-	-	340
Water Main Rehab FY21	4,531	788	-	-	-	-	5,319
Water Main Rehab FY22	-	4,640	-	-	-	-	4,640
Water Main Rehab FY23	-	-	5,671	-	-	-	5,671
Water Main Rehab FY24	-	-	-	6,541	-	-	6,541
Water Main Rehab FY25	-	-	-	-	7,510	-	7,510
Water Main Rehab FY26	-	-	-	-	-	6,940	6,940
Water Master Plan Update	250	-	-	-	-	-	250
Water Meter Replacement	4,840	1,465	-	-	-	-	6,305
Water Operations Site Remediation and Genset Reconditioning	400	-	-	-	-	-	400
Woods Chapel Tower - Recoating	333	382	-	-	-	-	715
TOTAL	13,523	9,307	7,371	7,941	8,510	7,940	54,592

Project Title: Cathodic Protection Program	
Type: Water Utilities	Activity #57831683

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	2022
Construction	2022-2026

Funding Sources	
Water Construction	\$5,750,000
Total Lifetime Budget	\$5,750,000

Estimated Annual Operating and Maintenance	
\$0	

Facilities Asset Management – CMOM Implementation

Type: Water Utilities	Activity # 48231783
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Project Description

Project consists of completing the integration of the vertical asset management program into CityWorks by creating specific work order and inspection forms as well as conditio assessment tools.

Project Purpose

Lee's Summit Water has completed a Facilities asset management plan which recommended creating the Utility's vertical infrastructure in the City's GIS system and managing that infrastructure with Capacity, Management, Operations and Maintenance (CMOM) program CityWorks. The Geodatabase has been constructed and now the CityWorks Implementation is required.

Estimated Schedule

Design	2022
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Funding Sources

Water Construction	\$100,000
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Harris Park Standpipe - Recoating	
Type: Water Utilities	Activity #43031883

Project Description	
Project consists of recoating interior and exterior of standpipe located in Harris Park.	

Project Purpose	
The Harris Park Standpipe provides storage to meet peak demands during the summer.	

Estimated Schedule	
Design	2023
Construction	2023-2024

Funding Sources	
Water ERP	\$537,000
Total Lifetime Budget	\$537,000

Estimated Annual Operating and Maintenance	
\$0	

Project Title: Interconnection Projects – Tri County Water Authority

Type: Water Utilities	Activity #48731483
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Project Description

Provide Redundancy with interconnection points to Tri County Water Authority
Connect to the transmission main at Ranson and Scherer Road Towers

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	2021-2022

Funding Sources

Water Tap	\$200,000
Total Lifetime Budget	\$200,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Langsford and Milton Thompson Water Main Upsize

Type: Water Utilities	Activity #76731483
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Project Description

Project consist of connecting to an existing 12" main on Langsford Road and extending the 12" main down Milton Thompson Road where it will create a loop to help support our customers along and south of 50 Highway.

Project Purpose

This work is in support of development in the eastern portion of Lee's Summit and will provide water for the development of that area.

Estimated Schedule

Design	2023
Construction	2024-2025

Funding Sources

Water Tap	\$425,000
Total Lifetime Budget	\$425,000

Estimated Annual Operating and Maintenance

\$0

Project Title: Scherer Tower - Recoating

Type: Water Utilities

Activity #43331883

Project Description

Project consists of recoating interior and exterior of water tower on Scherer Road, west of Pryor Road.

Project Purpose

Recent inspections have indicated that the exterior coating fading and should be recoated in 2018. The tower was placed into service in 2002 and is an integral part of the distribution system. The tower provides water storage for peak summer demands and emergencies.

Estimated Schedule

Design

2018

Construction

2019-2022

Funding Sources

Water ERP

\$799,000

Total Lifetime Budget

\$799,000

Estimated Annual Operating and Maintenance

\$0

Project Title: South Terminal Water Tank Rehabilitation

Type: Water Utilities

Activity #78831883

Project Description

This project includes cleaning, concrete patching, and coating the exterior of the water tank with a non-cementitious 100 % acrylic coating.

Project Purpose

To extend the service life of the water tank.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2022

Funding Sources

Water ERP	\$200,000
Total Lifetime Budget	\$200,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Transmission Main Condition Assessment

Type: Water Utilities	Activity #48831683
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Project Description

Condition Assessment of select Large Diameter (greater than 16") transmission mains.

Project Purpose

The water system contains a system of pipes on which the Water Utilities Department collects data daily. The large transmission main system in Lee's Summit is the backbone of our water supply

Estimated Schedule

On Going Condition Assessment	2018-2022

Funding Sources

Water Construction	\$1,525,000
Total Lifetime Budget	\$1,525,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Main – Lakewood Way – Ridgewood to Bowlin Rd	
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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	\$400,000
Total Lifetime Budget	\$400,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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

Type: Water Utilities	Activity #49231483
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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	2018-2021

Funding Sources

Water Tap	\$227,800
Water Construction	\$112,200
Total Lifetime Budget	\$340,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Main Rehabilitation FY21	
Type: Water Utilities	Activity #43831683

Project Description	
Rehabilitation of water mains on: <ul style="list-style-type: none"> - SW 1st Noel and Alderson - Vista Del Verde – Phase 1 - Pheasant Run Apartments - Backyards between 4th Ter and Blue Parkway off Walnut - Timberlake Estates - Shenandoah Dr and Blackwell Rd - Murray Rd and Chipman Rd - Pryor Rd to Blue Pkwy crossing HWY 350 	

Project Purpose	
Continued efforts to maintain and strengthen our water distribution system.	

Estimated Schedule	
Design and Right of Way Acquisition	2021
Construction	2021-2022

Funding Sources	
Water Construction	\$5,319,000
Total Lifetime Budget	\$5,319,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: Water Main Rehabilitation FY22

Type: Water Utilities

Activity #49631683

Project Description

Rehabilitation of water mains on:

- Highway Ln, Peggy, 1st and McClendon
- Yost
- Banner, Ridgeview, Rice Chipman and M291
- 9th St
- Executive Way and Obrien
- Vista Del Verde
- Blue Pkwy - Vista

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2022
Construction	2022-2023

Funding Sources

Water Construction	\$4,640,000
Total Lifetime Budget	\$4,640,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Main Rehabilitation FY23	
Type: Water Utilities	Activity #72131683

Project Description	
<ul style="list-style-type: none"> - Rehabilitation of water mains on: - Lake Lee's Summit Phase 1 - Lake Lee's Summit Phase 2 - Lake Lee's Summit Phase 3 - Basswood - Bramble Trail - Chapel Dr and Grant St - Grant Carriage Colonial S of Woods Chapel 	

Project Purpose	
Continued efforts to maintain and strengthen our water distribution system.	

Estimated Schedule	
Design and Right of Way Acquisition	2023
Construction	2023-2024

Funding Sources	
Water Construction	\$5,671,400
Total Lifetime Budget	\$5,671,400

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: Water Main Rehabilitation FY24	
Type: Water Utilities	Activity #72231683

Project Description	
- Rehabilitation of water mains of various sizes throughout the City.	

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 Construction	\$6,541,000
Total Lifetime Budget	\$6,541,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: Water Main Rehabilitation FY25	
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Type: Water Utilities	Activity #76831683
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Project Description	
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Rehabilitation of water mains of various sizes throughout the City.	
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Project Purpose	
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Continued efforts to maintain and strengthen our water distribution system.	
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Estimated Schedule	
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Design and Right of Way Acquisition	2024
Construction	2024-2025

Funding Sources	
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Water Construction	\$7,510,000
Total Lifetime Budget	\$7,510,000

Estimated Annual Operating and Maintenance	
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No additional operating/maintenance costs	
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Project Title: Water Main Rehabilitation FY26	
Type: Water Utilities	Activity #76831683

Project Description	
Rehabilitation of water mains of various sizes throughout the City.	

Project Purpose	
Continued efforts to maintain and strengthen our water distribution system.	

Estimated Schedule	
Design and Right of Way Acquisition	2025
Construction	2025-2026

Funding Sources	
Water Construction	\$6,940,000
Total Lifetime Budget	\$6,940,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: Water Master Plan Update

Type: Water Utilities

Activity #49331683

Project Description

Our most recent Water Master Plan was completed in 2006 and is becoming out of date with the growth of our City and the changing technologies and water use levels. Water Utilities proposes to update the current plan to reflect the system as it is now and provide direction for the future.

Project Purpose

Provide future planning and direction for the utility.

Estimated Schedule

Design and Right of Way Acquisition	2021
Construction	2021-2022

Funding Sources

Water Tap	\$250,000
Total Lifetime Budget	\$250,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Water Meter Replacement

Type: Water Utilities

Activity #20531683

Project Description

Replacement of water meters throughout the City.

Project Purpose

Water meters degrade over the life of the meter and readings begin to slow. To ensure accurate readings and sustain revenues, water meters need to be replaced.

Estimated Schedule

Design and Right of Way Acquisition

N/A

Construction

Ongoing

Funding Sources

Water Construction

\$6,305,000

Total Lifetime Budget

\$6,305,000

Estimated Annual Operating and Maintenance

\$70,000

Project Title: Water Operations Site Remediation and Genset Reconditioning

Type: Water Utilities

Activity #49431883

Project Description

Demo of some of the existing buildings at the Douglas and Chipman Operations Facility after the new facility is complete.

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2018
Construction	2018-2021

Funding Sources

Water ERP Fund 318	\$400,000
Total Lifetime Budget	\$400,000

Estimated Annual Operating and Maintenance

N/A

Project Title: Woods Chapel Tower - Recoating	
Type: Water Utilities	Activity #43931883

Project Description	
Project consists of recoating interior and exterior of water tower north of Woods Chapel on Lakewood Way.	

Project Purpose	
Recent inspections have indicated that the exterior coating fading and should be recoated in 2018. The tower was placed into service in 2000 and is an integral part of the distribution system. The tower provides water storage for peak summer demands and emergencies.	

Estimated Schedule	
Design	2018
Construction	2018-2022

Funding Sources	
Water ERP	\$715,000
Total Lifetime Budget	\$715,000

Estimated Annual Operating and Maintenance	
\$0	