



LEE'S SUMMIT MISSOURI

April 1, 2022

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) 2023-2027 Capital Improvement Plan (CIP). The CIP represents the multi-year scheduling of public infrastructure improvements and expansion, with much of it largely based on previously adopted master plans such as the Thoroughfare, Wastewater and Water Master Plans.

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

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

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

Proposed Plan

The 2023-2027 CIP totals \$420,055,000 (including funding from prior years), an increase from \$359,132,000 in the 2022-2026 plan. The increase in the total is due to construction cost inflation and adding more projects. The completed projects total about \$26 million of work closed out, whereas the new projects were estimated to add about \$58 million over five years to previously authorized and funded list of projects. 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. Completed projects to be no longer shown in the CIP, and New Projects, are listed below:

Completed Projects:

- Airport Master Plan - Phase 1
- Airport Business Plan
- Jefferson Street - Persels Road to Oldham Parkway
- Streetlights - Lakewood Boulevard
- Streetlights - Shenandoah Drive
- 3rd Street - Pryor Road to Murray Road
- Courts and Police Department Renovations
- 2007 Bond Issue - Stormwater Infrastructure Improvements
- Private I&I Program
- Small Main Replacement Program
- Sanitary Sewer Rehab - Relining, Manhole Rehab, Tap Repairs
- Cathodic Protection Pilot Program
- Interconnection Projects (Tri-County Water Authority)
- South Terminal Water Tank Rehabilitation
- Water Ops Site Remediation and Genset Reconditioning
- Water Main Rehab FY20

New Projects:

- Air Traffic Control Tower
- North Drainage Ditch
- Olive & Orchard (reconstruct & stormwater)
- 3rd Street Improvements (east) - Green St. to M-291
- Lower Banner Park Improvements
- Williams Grant Improvements
- Pickleball Complex
- MARC-USACE Little Blue River Watershed CIP Master Plan
- NE Noeleen Lane (600 Block)
- FY23 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- FY24 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- FY25 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- FY26 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- FY27 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs
- 5A/5B Interceptor Rehabilitation
- Force Main/Interceptor/Under Lake Repair Program
- HCA EFHB Decommissioning
- Little Cedar Interceptor Rehabilitation
- Sewer Improvements - Cedar Creek MH (30-321 to 30 -145)
- Tudor Road Pump Station Facility Plan
- Tudor Road Pump Station Force Main Drain Line
- West Prairie Lee Sewer - Trunk Main (WPL-B)
- West Prairie Lee Sewer - Trunk Main (WPL-B1)
- West Prairie Lee Interceptor (WPL-C)
- Cathodic Protection FY27
- PW Programs for FY27
- WU Programs for FY27
- BERP for FY27

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

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

	PW, WU & BERP Programs	Airport	Bridge Street & Signal*	Facilities	Parks & Recreation	Storm-water	Sanitary Sewer	Water	Total
Prior Years	8,349	3,996	55,331	12,000	845	9,018	15,061	14,861	119,461
2023	11,238	1,554	32,522	-	1,640	3,050	4,196	7,834	62,034
2024	11,660	4,761	32,409	-	8,270	3,700	3,950	9,509	74,259
2025	11,434	8,283	16,317	-	14,010	2,100	6,373	10,320	68,837
2026	13,217	7,835	11,000	-	2,010	500	7,791	9,917	52,270
2027	12,594	5,866	9,200	-	-	500	6,167	8,867	43,194
Total	68,492	32,295	156,779	12,000	26,775	18,868	43,538	61,308	420,055

*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 18 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
- 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 (FY23) 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.

Preliminary

04/07/2022 8:35:11 AM

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'S. Arbo', with a long horizontal flourish extending to the right.

Stephen A. Arbo
City Manager

CITY OF LEE'S SUMMIT, MISSOURI

CAPITAL
IMPROVEMENT PLAN
2023-2027



Preliminary

04/07/2022 8:35:12 AM

Capital Improvement Plan Summary

Fiscal Year 2023-2027

(Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Public Works Programs	7,576	9,931	9,960	10,097	10,562	11,032	59,158
Water Utilities Programs	653	966	758	306	761	122	3,566
Facilities Programs	120	341	942	1,031	1,894	1,440	5,768
Airport	3,996	1,554	4,761	8,283	7,835	5,866	32,295
Bridges, Streets and Signals*	55,331	32,522	32,409	16,317	11,000	9,200	156,779
Facilities	12,000	-	-	-	-	-	12,000
Parks and Recreation	845	1,640	8,270	14,010	2,010	-	26,775
Storm Water	9,018	3,050	3,700	2,100	500	500	18,868
Sanitary Sewer	15,061	4,196	3,950	6,373	7,791	6,167	43,538
Water	14,861	7,834	9,509	10,320	9,917	8,867	61,308
Total	119,461	62,034	74,259	68,837	52,270	43,194	420,055

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

Preliminary

04/07/2022 8:35:12 AM

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

Programs	Prior Yr	2023	2024	2025	2026	2027
Overlay & Microsurface FY23	4,400	5,200	5,300	5,500	5,800	6,000
Annual Curb and Gutter Replacement Program FY23	1,750	2,500	2,500	2,700	2,800	2,900
Residential Street Reconstruction Program FY23	150	700	500	400	400	500
Neighborhood Traffic Safety Program FY23	50	50	50	50	50	50
Bridge Rehab/ Maintenance FY23	50	50	50	50	50	50
Capital Project Planning FY23	45	50	50	55	55	55
Pavement Marking FY23	450	652	750	552	581	620
Crack Sealing FY23	310	320	330	340	350	360
Community Bus Service - ATA/OATS FY23	371	409	430	450	476	497
TOTAL	7,576	9,931	9,960	10,097	10,562	11,032

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

Programs	Prior Yrs	2023	2024	2025	2026	2027
Equipment Replacement/Rehab	653	966	758	306	761	122
TOTAL	653	966	758	306	761	122

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

Program	Prior Yrs.	2023	2024	2025	2026	2027
Building Equipment Replacement Program (BERP)	120	341	942	1,031	1,894	1,440
Total	120	341	942	1,031	1,894	1,440



2023-2027 Capital Improvements Plan

CAPITAL IMPROVEMENTS PLAN IMPLEMENTATION

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

DESIGN

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

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

One or more public meetings are held for major projects that have significant impacts on the public and affected property owners to obtain feedback and comments from the community. 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 2023-2027 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 \$420,055,000. A summary of the costs by category is summarized below.

2023-2027 CIP SUMMARY (Costs in \$1000s)

Category	Prior Years	% of Total	2023-27	% of Total
Public Works, WU & BERP Programs	\$ 8,349	7.0%	\$ 60,143	20.0%
Airport	\$ 3,996	3.3%	\$ 28,299	9.4%
Bridges, Streets and Signals*	\$ 55,331	46.3%	\$ 101,448	33.7%
Facilities	\$ 12,000	10.0%	\$ -	0.0%
Parks and Recreation	\$ 845	0.7%	\$ 25,930	8.6%
Storm Water	\$ 9,018	7.5%	\$ 9,850	3.3%
Sanitary Sewer	\$ 15,061	12.6%	\$ 28,477	9.5%
Water	\$ 14,861	12.4%	\$ 46,447	15.5%
Total	\$ 119,461	100.0%	\$ 300,594	100.0%

Note:

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

CIP IMPACT ON OPERATING BUDGET

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

CIP ALIGNMENT WITH 2020 STRATEGIC AND iGNITE PLANS

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

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

The Strategic Plan 7 critical success factors are shown below.

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

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

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

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

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

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

<this area intentionally left blank>

The iGNITE 7 essential elements of success are shown below.

Fuel Our Future Plan Elements

To continue to ignite "a vibrant community ensuring the finest quality of life for all generations" over the next 20 years, the Lee's Summit community created plans around seven essential elements of a successful community.



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

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

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

CIP IMPACT ON LIVABLE STREETS*

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

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

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

Bridges, Streets and Signals

Browning Street Extension – Browning Street to Hamblen Road:

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

Livable Streets Elements Omitted: None

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

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

Livable Streets Elements Omitted: None.

Colbern Road – M350 Hwy to Douglas Street:

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

Livable Streets Elements Omitted: None

Douglas Street – Chipman Road to Second Street:

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

Livable Streets Elements Omitted: None

Independence Avenue and Town Centre Blvd Intersection Improvements:

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

Livable Streets Elements Omitted: None

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

Olive and Orchard (reconstruct and stormwater):

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

Livable Streets Elements Omitted: Continuous Street Lighting

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

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

Livable Streets Elements Omitted: None

Scherer Road – Ward Road to Jefferson Street:

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

Livable Streets Elements Omitted: None

Third Street Improvements – Jefferson Street to Blue Parkway:

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

Livable Streets Elements Omitted: None

Third Street Improvements – Green Street to M-291:

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

Livable Streets Elements Omitted: None

Ward Road & Persels Road Traffic Signal:

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

Livable Streets Elements Omitted: None

Ward Road – Chipman Road to O'Brien Road:

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

Livable Streets Elements Omitted: None

Ward Road – O'Brien Road to Blue Parkway:

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

Livable Streets Elements Omitted: None

Facilities:

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

- Downtown Market Plaza

Parks:

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

- Arts in Parks
- Bailey Park Development
- Eagle Creek / Park West Development

Preliminary

04/07/2022 8:35:12 AM

- Fieldhouse
- Lower Banner Park Improvements
- Pickleball Complex
- Pleasant Lea Park Improvements
- Velie Park Renovations
- Williams Grant Improvements

Preliminary

04/07/2022 8:35:12 AM

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicular Capacity Impact	Vehicular Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road /Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection		
Programs (City-Wide)																																	
Community Bus Service – ATA/OATS							+	+													★												
Neighborhood Traffic Safety Program			+			-	+	-															★										
Annual Curb and Gutter Replacement Program			+							●	●																						
Residential Street Reconstruction Program		+	+		+		+			●	●														●								
Sidewalk Improvements (gap connections)		+	+		+		+			●	●																						
Other Programs (e.g. Marking, Planning, Overlay, Etc.)							+																										
Bridges, Streets and Signals																																	
Browning Street Extension, Browning to Hamblen Road		+	+			+	+			●	●				●			★						★									
Chipman Road, Bent Tree Drive to View High Drive		+	+	+	+	+	+	+		●	●	●											★			★					●		
Colbern Road, M350 to Douglas Street		+	+	+	+	+	+	+		●	●	●											★				★					●	
Douglas Street, Chipman Road to Second Street		+	+	+	+	+	+			●	●			★	●									★									
Independence Ave & Town Centre Blvd Improvements			+		+		+			●	●													●		★							
Main Street, Chipman Road to Commerce Drive		+	+	+	+	+	+	+		●	●				●									★									
M291 North Interchange with US50		+	+	+	+	+	+	+		●	●	●												●	★						★	★	
Olive and Orchard (reconstruct and stormwater)		+	+	+	+	+	+			●	●			★										●								★	★
Pryor Road Widening Phase 1, Hook to Longview Road		+	+	+	+	+	+	+		●	●	●											★		★						★	★	
Pryor Road Widening Phase 2, M-150 to Hook Road		+	+	+	+	+	+	+		●	●	●											★								★	★	

Preliminary

04/07/2022 8:35:12 AM

Capital Improvement Project	No Construction/No Livable Street Impact	Pedestrian Capacity Impact	Pedestrian Safety Impact	Bicycle Capacity Impact	Bicycle Safety Impact	Vehicular Capacity Impact	Vehicular Safety Impact	Transit Impact	Pedestrian Furniture	Sidewalk	ADA Compliance	Shared-Use Path	Paved Shoulder	Share-The-Road /Signed Bike Route	Wide Curb Lane (14-16 ft)	Paved Shoulder Adjacent to Curb	Official Bicycle Lane	Street Gap Connectivity	Access Management (e.g. Raised Median)	Transit Facility/Transit Stop	Transit Operation	Bicycle Parking	Residential Traffic Calming	Continuous Street Lighting	Intersection Street Lighting	Landscaping	Roundabout(s) Intersection Control	Pedestrian Signal Improvements	Traffic Signal Improvements	Signal Improvements w/Pedestrian Detection	Signal Improvements w/Bike Friendly Detection
Scherer Road Reconstruction, Ward to Jefferson Street		+	+	+	+	+	+	+		●	●	●												★						●	★
Third Street Improvements, Jefferson Street to Blue Pkwy		+	+	+	+	+	+	+		●	●	●												★						●	★
Third Street Improvements, Green to M-291			+	+	+	+	+			●	●	●												★						●	
Ward Road & Persels Signal			+	+	+	+	+	+		●	●	●													●	★				●	★
Ward Road Ph. 1 Blue Parkway to O'Brien			+	+	+	+	+			●	●	●		●										★		★					
Ward Road Ph. 2 O'Brien to Chipman			+	+	+	+	+			●	●	●		●										★						●	
Facilities																															
Downtown Market Center		+	+		+		+	+	★	●									●	●	●	●	●	★	●	★					
Parks																															
Miscellaneous Projects		+	+	+	+				●	●	●	●																			
Water, Sewer, Storm Water, Solid Waste, Airport																															
Miscellaneous Projects																															

Preliminary

04/07/2022 8:35:13 AM

- +** - *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.*

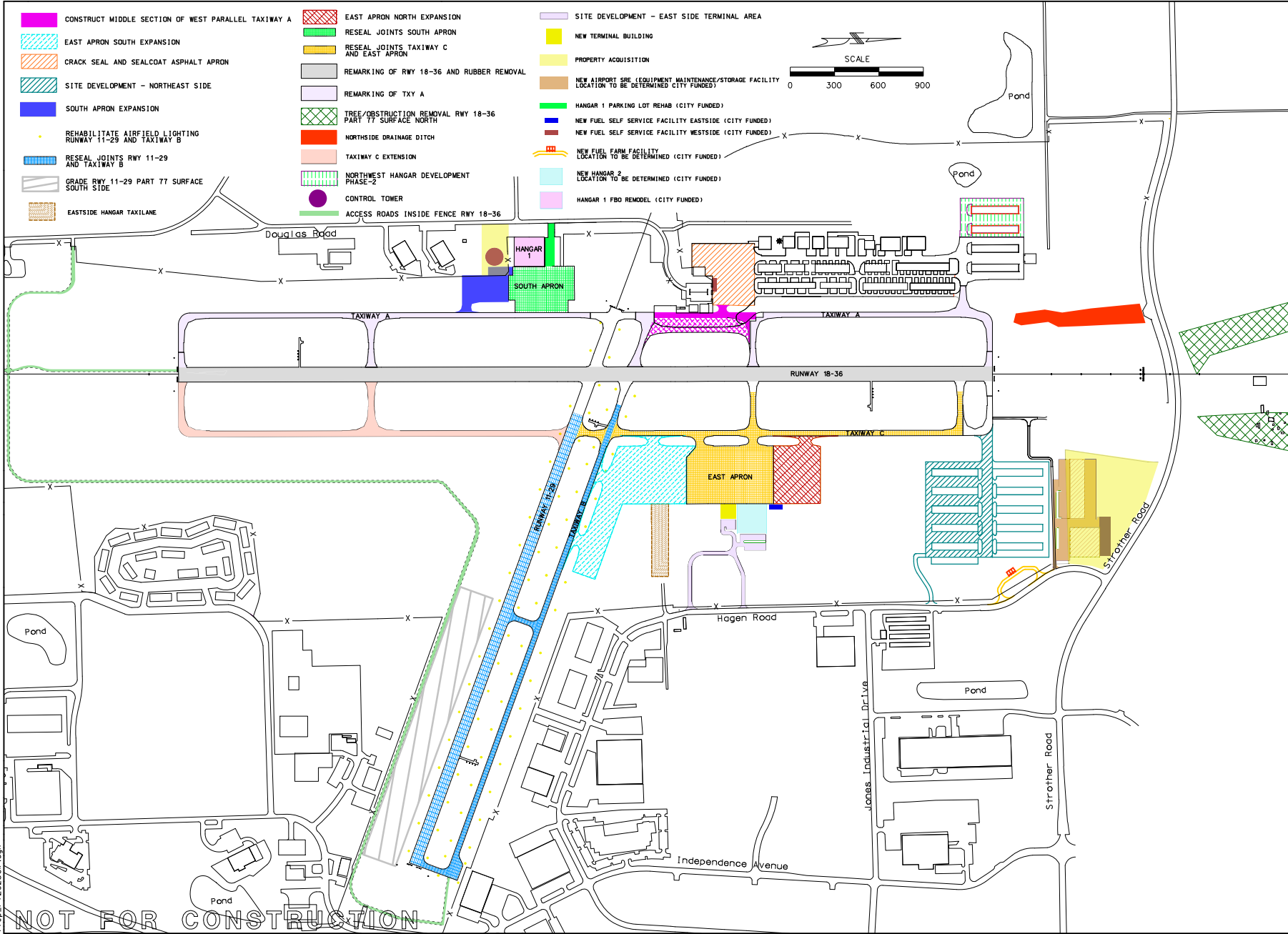
CAPITAL IMPROVEMENT PLAN 2023-2027

AIRPORT

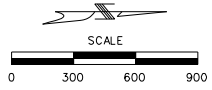


Preliminary

04/07/2022 8:35:13 AM



- CONSTRUCT MIDDLE SECTION OF WEST PARALLEL TAXIWAY A
- EAST APRON SOUTH EXPANSION
- CRACK SEAL AND SEALCOAT ASPHALT APRON
- SITE DEVELOPMENT - NORTHEAST SIDE
- SOUTH APRON EXPANSION
- REHABILITATE AIRFIELD LIGHTING RUNWAY 11-29 AND TAXIWAY B
- RESEAL JOINTS RWY 11-29 AND TAXIWAY B
- GRADE RWY 11-29 PART 77 SURFACE SOUTH SIDE
- EASTSIDE HANGAR TAXILANE
- EAST APRON NORTH EXPANSION
- RESEAL JOINTS SOUTH APRON
- RESEAL JOINTS TAXIWAY C AND EAST APRON
- REMARKING OF RWY 18-36 AND RUBBER REMOVAL
- REMARKING OF TXY A
- TREE/OBSTACLE REMOVAL RWY 18-36 PART 77 SURFACE NORTH
- NORTHSIDE DRAINAGE DITCH
- TAXIWAY C EXTENSION
- NORTHWEST HANGAR DEVELOPMENT PHASE-2
- CONTROL TOWER
- ACCESS ROADS INSIDE FENCE RWY 18-36
- SITE DEVELOPMENT - EAST SIDE TERMINAL AREA
- NEW TERMINAL BUILDING
- PROPERTY ACQUISITION
- NEW AIRPORT SRC (EQUIPMENT MAINTENANCE/STORAGE FACILITY LOCATION TO BE DETERMINED CITY FUNDED)
- HANGAR 1 PARKING LOT REHAB (CITY FUNDED)
- NEW FUEL SELF SERVICE FACILITY EASTSIDE (CITY FUNDED)
- NEW FUEL SELF SERVICE FACILITY WESTSIDE (CITY FUNDED)
- NEW FUEL FARM FACILITY (CITY FUNDED)
- NEW HANGAR 2 LOCATION TO BE DETERMINED (CITY FUNDED)
- HANGAR 1 FBO REMODEL (CITY FUNDED)




REVISIONS		
NUMBER	BY	DATE

THIS BAR IS EQUAL TO 2" AT FULL SCALE (34x22). PLOT 1

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

PRELIMINARY


 CMT
 CIVIL ENGINEERING - 000031

FILE: Prop_FY2023CIP.dgn
 DESIGN BY:
 DRAWN BY:
 CHECKED BY:
 APPROVED BY:
 DATE: MARCH 25, 2022
 JOB No: 16443-01

PROPOSED
 FY 2023 CIP
 SHEET OF SHEETS

3/25/2022
Prop_FY2023CIP.dgn

NOT FOR CONSTRUCTION

Preliminary

04/07/2022 8:35:13 AM

AIRPORT (Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Air Traffic Control Tower	-	-	-	-	1,400	5,416	6,816
Crackseal and Sealcoat Apron	134	-	-	-	-	-	134
Hangar 2	-	600	3,000	6,150	-	-	9,750
Land Acquisition of ALP Properties Phase 3	2,600	-	-	-	-	-	2,600
New Airport SRE (Equipment Maintenance / Storage Facility)	-	-	-	694	-	-	694
New Fuel Farm Facility	-	-	-	-	1,880	-	1,880
New Fuel Self Serve Facility	-	-	-	-	-	450	450
North Drainage Ditch	-	110	-	-	-	-	110
Reseal Joint and Marking Runway 11-29 and Taxiway Bravo	593	137	-	-	-	-	730
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	265	235	1,653	500	-	-	2,653
Site Development - Northeast Side	-	-	-	-	3,476	-	3,476
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	-	-	-	200	-	-	200
Tree Removal in South Avigation Easement	-	300	-	-	-	-	300
Update Airport Master Plan - Phase 2	404	-	-	-	-	-	404
West Side Self Service Fuel	-	-	-	200	-	-	200
Total	4,168	1,382	4,761	8,283	7,835	5,866	32,295

Project Title: Air Traffic Control Tower	
Type: Airport	Activity #94332172

Project Description
This project consists of the construction of an aircraft control tower to coordinate arriving and departing traffic. Operations at the airport are expected to grow in the future years requiring the need for services to enhance the safe arrival and departure of aircraft operating at the many different speeds. The benefit cost of an Air Traffic Control Tower is currently being reviewed as part of the Phase 2 Master Plan Update.

Project Purpose
Construct an aircraft control tower to coordiante the safe arrival and departure of aircraft operating in the airport traffic area.

Estimated Schedule	
Design and Right of Way Acquisition	2026
Construction	2027

Funding Sources	
Transportation Sales Tax	\$340,800
State/Federal	\$6,475,200
Total Lifetime Budget	\$6,816,000

Estimated Annual Operating and Maintenance
\$500,000

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

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
●		◑	◐	◑	◑	

Project Title: 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	2023
Construction	2023

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.

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

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

Project Title: Hangar 2	
Type: Airport	Activity #896.32472

Project Description
This project is the construction of a additional new 40,000 SF box hangar to be constructed as part of the new development of the terminal area on the east side of Runway 18-36 for the purpose of storing aircraft. The budget includes 20,000 SF of office space (two story 10,000 SF each). 10,000 SF will be dedicated for terminal space with the remaining available for rent.

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

Estimated Schedule	
Design and Right of Way Acquisition	2023
Construction	2024

Funding Sources	
Transportation Sales Tax	\$3,750,000
Other Funding	\$6,000,000
Total Lifetime Budget	\$9,750,000

Estimated Annual Operating and Maintenance	
\$40,000.00	

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

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

Project Title: 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	2021-2024
Construction	N/A

Funding Sources

Transportation Sales Tax	\$130,000
State/Federal	\$12,470,000
Total Lifetime Budget	\$2,600,000

Estimated Annual Operating and Maintenance

\$3,000

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

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

Type: Airport	Activity #17732472
---------------	--------------------

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	2025
Construction	2025

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

Estimated Annual Operating and Maintenance
\$16,000

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

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

Project Title: New Fuel Farm Facility	
Type: Airport	Activity #17832472

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	2026
Construction	2026

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.

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

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

Project Title: New Fuel Self Serve Facility	
Type: Airport	Activity #56732185

Project Description
<p>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.</p>

Project Purpose
<p>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.</p>

Estimated Schedule	
Design and Right of Way Acquisition	2027
Construction	2027

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

Estimated Annual Operating and Maintenance
\$3,500

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

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

Project Title: North Drainage Ditch	
Type: Airport	Activity #94432172

Project Description
This project consists of enhanced stabilization of the north drainage ditch and installation of a dry detention basin, from the storm sewer end sections north of Taxiway A1 to the northern perimeter fence.

Project Purpose
The existing swale was reinforced using recycled concrete pavement during the Taxiway relocation project in 2018, however sediment levels in quarterly outfall tests regularly exceed the maximum allowable concentration of Total Suspended Solids. As an effort to enhance the mitigation of suspended solids, this project will entail the installation of a dry detention basin at the low end of the swale and additional stabilization in critical areas.

Estimated Schedule	
Design and Right of Way Acquisition	2023
Construction	2023

Funding Sources	
State/Federal Funds	\$110,000
Total Lifetime Budget	\$110,000

Estimated Annual Operating and Maintenance
No change to current maintenance costs.

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

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

Project Title: 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	2023
Construction	2023

Funding Sources

Transportation Sales Tax	\$65,000
State/Federal	\$665,000
Total Lifetime Budget	\$730,000

Estimated Annual Operating and Maintenance

\$1,500

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: 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	2024
Construction	2024

Funding Sources	
Transportation Sales Tax	\$ 17,200
State/Federal	\$154,800
Total Lifetime Budget	\$172,000

Estimated Annual Operating and Maintenance
\$1,500

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

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

Project Title: 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	2025
Construction	2026

Funding Sources

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

Estimated Annual Operating and Maintenance

\$800

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: Runway 29 Part 77 Grading	
Type: Airport	Activity #89732185

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	

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

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

Project Title: Site Development – East Side Terminal Area
--

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

Project Description
This project consists of the construction of infrastrucural to support development of the east side Terminal area.

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

Estimated Schedule	
Design and Right of Way Acquisition	2023
Construction	2024

Funding Sources	
Transportation Sales Tax	\$2,653,000
Total Lifetime Budget	\$2,653,000

Estimated Annual Operating and Maintenance
\$600

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

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design

Project Title: 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	2026
Construction	2027

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

Estimated Annual Operating and Maintenance	
\$600	

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

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

Project Title: 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.

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

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

Project Title: 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.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: 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	7,000
State/Federal	133,000
Total Lifetime Budget	140,000

Estimated Annual Operating and Maintenance

No change to current maintenance costs.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: 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	2024
Construction	2024

Funding Sources

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

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: 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	2021-2022
Construction	N/A

Funding Sources	
Transportation Sales Tax	\$22,000
State/Federal	\$382,000
Total Lifetime Budget	\$404,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: East Side Self Service Fuel	
Type: Airport	Activity #89832472

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	2025
Construction	2025

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

Estimated Annual Operating and Maintenance	
\$2,500.00	

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

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

CAPITAL IMPROVEMENT PLAN 2023-2027

BRIDGES, STREETS AND SIGNALS



CONSTRUCTION 2022

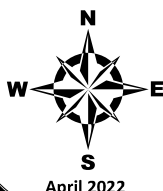
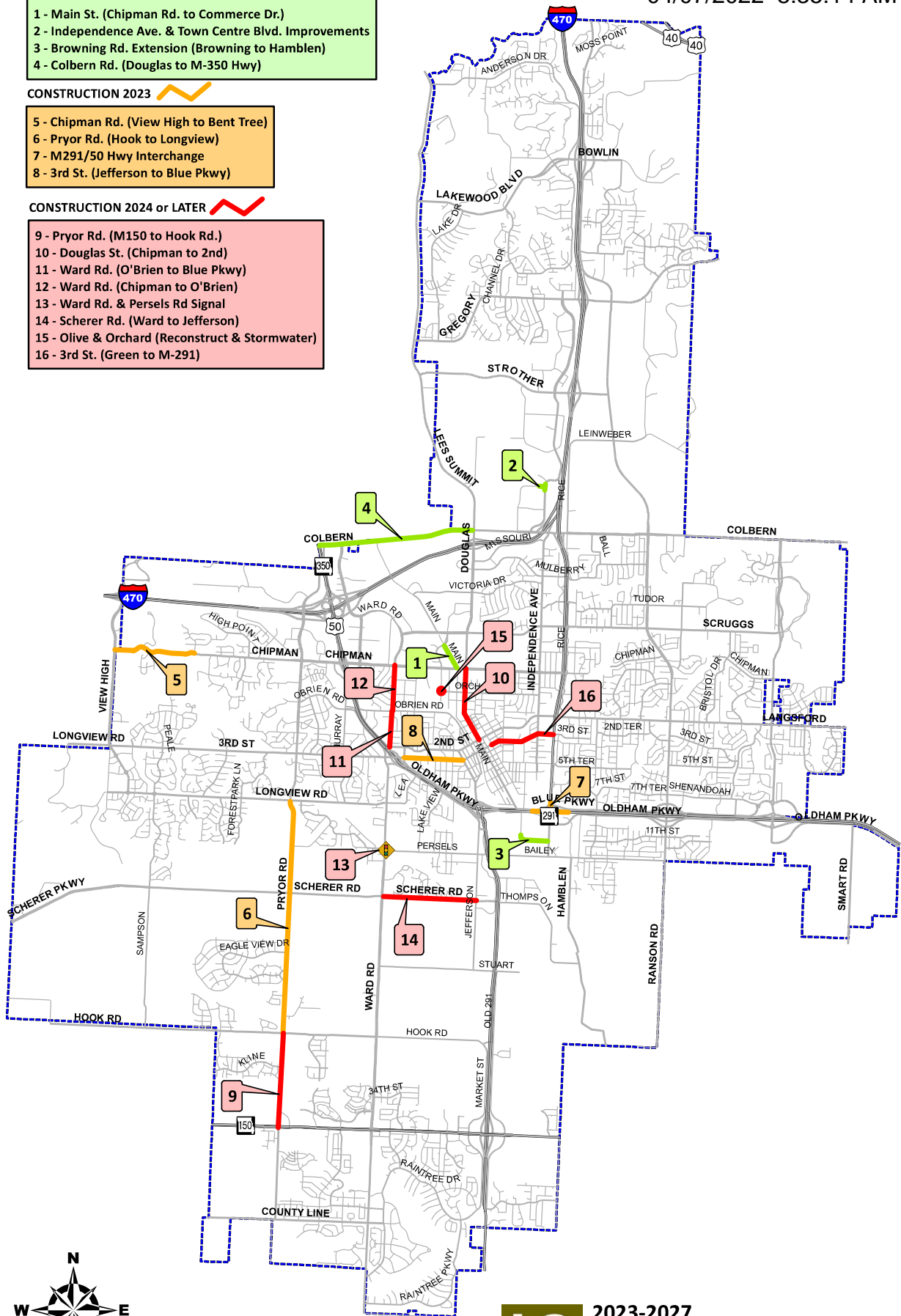
- 1 - Main St. (Chipman Rd. to Commerce Dr.)
- 2 - Independence Ave. & Town Centre Blvd. Improvements
- 3 - Browning Rd. Extension (Browning to Hamblen)
- 4 - Colbern Rd. (Douglas to M-350 Hwy)

CONSTRUCTION 2023

- 5 - Chipman Rd. (View High to Bent Tree)
- 6 - Pryor Rd. (Hook to Longview)
- 7 - M291/50 Hwy Interchange
- 8 - 3rd St. (Jefferson to Blue Pkwy)

CONSTRUCTION 2024 or LATER

- 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 - Ward Rd. & Persels Rd Signal
- 14 - Scherer Rd. (Ward to Jefferson)
- 15 - Olive & Orchard (Reconstruct & Stormwater)
- 16 - 3rd St. (Green to M-291)



Preliminary

04/07/2022 8:35:14 AM

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

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Browning Street Extension - Browning to Hamblen Rd	3,300	1,100	-	-	-	-	4,400
Chipman Road, Bent Tree Dr. to View High Dr.	15,773	1,507	-	-	-	-	17,280
Colbern Road - M350 to Douglas Street	20,377	3,700	3,405	-	-	-	27,482
Douglas Street - Chipman Road to 2nd Street	-	500	2,036	3,547	1,000	-	7,083
Independence Ave & Town Centre Blvd Intersect Imp	1,760	-	-	-	-	-	1,760
Main Street - Chipman Road to Commerce Drive	1,540	510	-	-	-	-	2,050
M291 North Interchange with US50	2,000	5,950	10,000	3,500	500	500	22,450
Olive and Orchard (reconstruct and Stormwater)	150	1,700	1,100	600	-	-	3,550
Pryor Road Widening Phase 1 - Hook to Longview	6,500	10,880	7,070	2,000	-	-	26,450
Pryor Road Widening Phase 2 - M150 to Hook	-	250	750	3,200	4,000	2,250	10,450
Residential Curb Replacements	1,250	400	600	700	1,000	1,050	5,000
Scherer Road Reconstruction - Ward Road to Jefferson Street	-	-	-	-	1,000	2,900	3,900
Sidewalk Improvements	500	1,000	500	500	500	-	3,000
Third Street Improvements - Jefferson St to Blue Parkway/US50	1,481	1,050	4,018	-	-	-	6,549
Third Street Improvements (east) - Green St to M-291	-	-	-	500	500	2,500	3,500
Ward Road & Persels Road Signal	650	2,700	1,000	-	-	-	4,350
Ward Road Phase 1 - NW O'Brien Road to Blue Parkway	50	775	1,500	-	-	-	2,325
Ward Road Phase 2- Chipman Road to NW O'Brien	-	500	430	1,770	2,500	-	5,200
Subtotal	55,331	32,522	32,409	16,317	11,000	9,200	156,779
Less stormwater projects and Programs included in totals	-	1,000	600	-	-	-	1,600
Less water and sewer funds included in totals	3,181	1,898	4,239	210	796	0	10,324
Total	52,150	29,624	27,570	16,107	10,204	9,200	144,855

Project Title: Browning Street Extension – Browning St to Hamblen Rd	
Type: Bridges, Streets & Signals	Activity #56832272

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	2019-2021
Construction	2022

Funding Sources	
License (Excise) Tax	\$4,107,000
Sewer Construction	\$67,000
Water Construction	\$226,000
Total Lifetime Budget	\$4,400,000

Estimated Annual Operating and Maintenance	
\$15,500	

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

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

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	2023 - 2024

Funding Sources

CIP Sales Tax Renewal (2007)	\$16,507,000
Sewer Construction	\$134,000
Water Construction	\$639,000
Total Lifetime Budget	\$17,280,000

Estimated Annual Operating and Maintenance

\$12,480

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: Colbern Road – M350 Hwy to Douglas St

Type: Bridges, Streets & Signals	Activity #56932272
----------------------------------	--------------------

Project Description

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

Project Purpose

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

Estimated Schedule

Design and Right of Way Acquisition	2019-2022
Construction	2023-2024

Funding Sources

CIP Sales Tax Renewal (2017)	\$13,407,000
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	\$27,482,000

Estimated Annual Operating and Maintenance

\$35,000

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: Douglas Street Improvements – Chipman Road to 2nd Street	
Type: Bridges, Streets & Signals	Activity #57232272

Project Description
This project will improve Douglas Street from 2nd Street to Chipman Road. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting.

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

Estimated Schedule	
Design and Right of Way Acquisition	2023-2024
Construction	2024-2025

Funding Sources	
CIP Sales Tax Renewal (2017)	\$6,414,000
Water Construction	\$ 669,000 (FY23-24)
Total Lifetime Budget	\$7,083,000

Estimated Annual Operating and Maintenance	
\$30,000	

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

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

Project Title: Downtown Public Parking	
Type: Bridges, Streets & Signals	Activity #57032272

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	

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
			○	◐	◑	◒

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

Project Title: Independence/Town Centre Intersection Improvements	
Type: Bridges, Streets & Signals	Activity #26.32272

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	2022

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

Estimated Annual Operating and Maintenance	
\$3,358	

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

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

Project Title: 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 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. 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	2020-2021
Construction	2022

Funding Sources	
License (Excise) Tax	\$1,710,000
Water Construction Fund	\$ 340,000
Total Lifetime Budget	\$2,050,000

Estimated Annual Operating and Maintenance	
\$15,500	

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

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

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 7 th Terrace and work along US 50 Highway. This project will be competed in a partnership with MoDOT among other entities.

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

Estimated Schedule	
Design and Right of Way Acquisition	2021-2022
Construction	2023

Funding Sources	
CIP Sales Tax Renewal (2017)	\$ 4,000,000
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	\$22,450,000

Estimated Annual Operating and Maintenance
\$3,358

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

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

Project Title: Olive and Orchard (Local Road reconstruction and Stormwater)	
Type: Bridges, Streets & Signals	Activity # 945.32272, 945.32472, 945.31683

Project Description
This project will reconstruct Orchard from Olive to Douglas, reconstruct Olive from Orchard to Chipman, and install stormwater infrastructure in the area. Olive and Orchard are mapped as a bike/ped route in the City's Greenway Master Plan to provide a safe connection to Chipman Road at a signalized intersection. The streets will be rebuilt as improved urban streets with curb, gutter, sidewalks, enclosed stormwater systems, and pavement to accommodate mixed, local traffic.

Project Purpose
Provide bike/ped connections to Chipman Road Trail and Commerce Drive to the north at the signalized intersection; provide bike/ped connection to parks and schools in area; mitigate structural flooding; rehabilitate aging infrastructure; and provide neighborhood connectivity.

Estimated Schedule	
Design and Right of Way Acquisition	2022-23
Construction	2024

Funding Sources	
Transportation Sales Tax	\$1,350,000 (324)
CIP Sales Tax Renewal	\$1,600,000 (322)
Water Construction	\$ 743,000 (316) (FY23-24)
Total Lifetime Budget	\$3,550,000

Estimated Annual Operating and Maintenance
\$15,500

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

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

Project Title: Pryor Road – Hook Rd to Longview Rd

Type: Bridges, Streets & Signals | Activity #57132272

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

CIP Sales Tax Renewal (2017)	\$19,895,000
Federal (STP Funds)	\$ 3,930,000
Development Escrows	\$ 200,000
Water Construction	\$ 500,000 FY23
Water Tap	\$ 1,925,000 FY24
Total Lifetime Budget	\$26,450,000

Estimated Annual Operating and Maintenance

\$65,000

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Bridge, Street & Signals

Project Title: Pryor Road – M150 Hwy to Hook Rd	
Type: Bridges, Streets & Signals	Activity #71632272

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

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

Estimated Schedule	
Design and Right of Way Acquisition	2024
Construction	2025

Funding Sources	
CIP Sales Tax Renewal (2017)	\$10,269,000
Water Construction	\$181,000
Total Lifetime Budget	\$10,450,000

Estimated Annual Operating and Maintenance	
\$45,000	

Strategic Plan Elements						
Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
○	◐	◑	◒	◓	●	

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

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	

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

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

Project Title: Scherer Road Reconstruction – Ward Road to Jefferson Street	
Type: Bridges, Streets & Signals	Activity #899.32272

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

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

Estimated Schedule	
Design and Right of Way Acquisition	2026-27
Utility Relocations	2027
Construction	2028

Funding Sources	
CIP Sales Tax Renewal (2017)	\$3,900,000
Total Lifetime Budget	\$3,900,000

Estimated Annual Operating and Maintenance	
\$45,000	

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

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

Project Title: Sidewalk Improvements	
Type: Bridges, Streets & Signals	Activity #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	\$3,000,000
Total Lifetime Budget	\$3,000,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: 3rd Street Improvements – Jefferson Street to Blue Parkway/US50	
Type: Bridges, Streets & Signals	Activity #57532272

Project Description
This project will improve 3 rd 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 3 rd 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 2 nd Street and 4 th Street with available project funds.

Project Purpose
This project will enhance safety and operations by improving the 3 rd 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	2021-2022
Construction	2023-2024

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	

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

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

Project Title: 3rd Street Improvements (east) Green Street to M-291 Highway	
Type: Bridges, Streets & Signals	Activity # 946.32272, 946.31683

Project Description
This project will improve 3rd Street from Green Street to M-291. The project includes, but is not limited to, paving, sidewalks, curb, storm drainage work, street lighting.

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

Estimated Schedule	
Design and Right of Way Acquisition	2025-2026
Construction	2027-2028

Funding Sources	
CIP Sales Tax Renewal (2017)	\$5,594,000
Water Construction	\$ 406,000 (FY25-26)
Total Lifetime Budget	\$6,000,000

Estimated Annual Operating and Maintenance	
\$30,000	

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

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

Project Title: Ward Road & Persels Road Signal	
Type: Bridges, Streets & Signals	Activity #77132272

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

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

Estimated Schedule	
Design and Right of Way Acquisition	2022-2023
Construction	2024

Funding Sources	
CIP Sales Tax Renewal (2017)	\$2,634,000
CMAQ	\$1,250,000 (FY23)
Water Construction	\$ 466,000 (FY24)
Total Lifetime Budget	\$4,350,000

Estimated Annual Operating and Maintenance
\$3,358

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

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

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

Type: Bridges, Streets & Signals | Activity #77232272

Project Description

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

Project Purpose

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

Estimated Schedule

Design and Right of Way Acquisition	2023-2025
Construction	2026

Funding Sources

CIP Sales Tax Renewal (2017)	\$4,764,000
Water Construction	\$ 436,000 (FY25-26)
Total Lifetime Budget	\$5,200,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

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

Type: Bridges, Streets & Signals | Activity #59932272

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)	\$1,846,000
Water Construction	\$ 308,000
Sewer Construction	\$ 171,000
Total Lifetime Budget	\$2,325,000

Estimated Annual Operating and Maintenance

\$10,000

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

CAPITAL IMPROVEMENT PLAN 2023-2027

FACILITIES



Preliminary

04/07/2022 8:35:15 AM

FACILITIES (Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Fire Station 4 Replacement	7,000	-	-	-	-	-	7,000
Fire Station 5 Replacement	5,000	-	-	-	-	-	5,000
Total	12,000	-	-	-	-	-	12,000

Project Title: Fire Station 4 Replacement	
Type: Facilities	Activity #75735874

Project Description
<p>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.</p>

Project Purpose
<p>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.</p>

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	

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

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

Project Title: Fire Station 5 Replacement	
Type: Facilities	750.35674, 750.35874

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	

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

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

Project Title: Downtown Market Plaza	
Type: Facilities	Activity # (pending FY23 CIP)

Project Description
<p>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 City purchased property along Green Street between 2nd and 3rd Streets. By securing larger areas of land that were much harder to develop, the project now supports the larger needs envisioned by the downtown stakeholders and the City. This location creates the opportunity to create an activity center for activities that do not compete with private investments in the downtown area on smaller, easier to develop sites.</p> <p>The new project will still include an outdoor performance and festival space to serve as an activity center. Other features will include a Farmer's Market Pavillion, public infrastructure improvements, and several other structures to support a mix of uses on the properties affiliated with this project. The planning and design for Downtown Market Plaza Project began in FY2022. More detailed informaton is available at the project web page at https://cityofls.net/downtown-market-plaza .</p>

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

iGNITE Comp Plan Elements						
Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
◑	●	◐	◐	○	◑	●

CAPITAL IMPROVEMENT PLAN 2023-2027

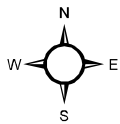
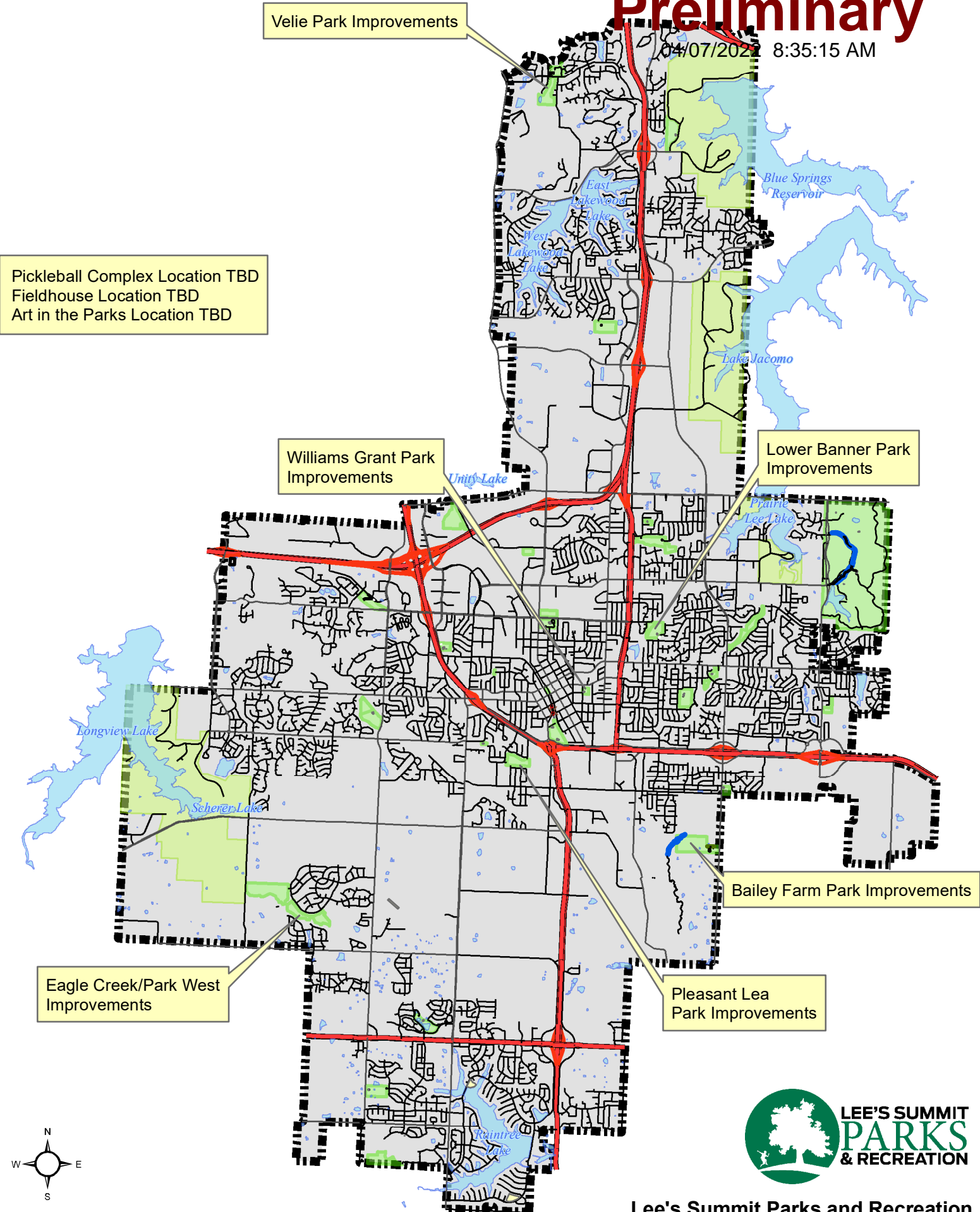
PARKS AND RECREATION



Preliminary

04/07/2022 8:35:15 AM

Pickleball Complex Location TBD
Fieldhouse Location TBD
Art in the Parks Location TBD



0 0.45 0.9 1.8 2.7 3.6 Miles



Lee's Summit Parks and Recreation
Capital Improvement Plan FY23-FY27
Prepared: March, 2022

Preliminary

04/07/2022 8:35:15 AM

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

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Arts in Parks	20	-	10	10	10	-	50
Bailey Park Development	-	-	500	5,000	2,000	-	7,500
Eagle Creek/Park West Development	-	200	850	-	-	-	1,050
Field House	-	1,000	6,000	9,000	-	-	16,000
Lower Banner Park Improvements		200					200
Pickleball Complex		90	910				1,000
Pleasant Lea Park Improvements	400	-	-	-	-	-	400
Velie Park Renovations	425	-	-	-	-	-	425
Williams Grant Improvements		150					150
Total	845	1,640	8,270	14,010	2,010	-	26,775

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 2024
Phase I Construction	June 2024-July 2025

Funding Sources	
Park Sales Tax FY 2024	\$ 500,000
Park Sales Tax FY 2025	\$5,000,000
Park Sales Tax FY 2026	\$2,000,000
Total Lifetime Budget	\$7,500,000

Estimated Annual Operating and Maintenance	
\$100,000	

Project Title: Eagle Creek/Park West Development

Type: Parks & Recreation

Activity #33632784

Project Description

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

Project Purpose

To provide additional trail and park amenities along Mouse Creek stream corridor for southern portion of Lee's Summit. Trail would connect from Sampson Road through Park West and Eagle Creek Park and east to Pryor Road.

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 120,000 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	\$ 1,000,000
Park Sales Tax FY 24	\$ 6,000,000
Park Sales Tax FY 25	\$ 9,000,000
Total Lifetime Budget	\$16,000,000

Estimated Annual Operating and Maintenance
\$250,000

Project Title: Lower Banner Park Improvements	
Type: Parks & Recreation	Activity # N/A

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

Project Purpose
Existing park is aging and requires routine maintenance. Playground and practice field improvements are necessary.

Estimated Schedule	
Planning and Design	July 2022-November 2022
Construction	March 2023-June 2023

Funding Sources	
Parks Sales Tax FY 2023	\$ 200,000
Total Lifetime Budget	\$ 200,000

Estimated Annual Operating and Maintenance
\$ 5,000

Project Title: Pickleball Complex	
Type: Parks & Recreation	Activity #N/A

Project Description
Construct a multi court pickleball complex (+/-12 courts). Complex would include court lighting, shade and seating areas, restrooms, fencing. Location to be determined but likely connected to fieldhouse project.

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

Estimated Schedule	
Planning and Design	September 2022-January 2023
Construction	September 2023-April 2024

Funding Sources	
Parks Sales Tax FY 2023	\$ 90,000
Parks Sales Tax FY 2024	\$ 910,000
Total Lifetime Budget	\$ 1,000,000

Estimated Annual Operating and Maintenance	
\$ 10,000	

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. An LWCF grant was awarded in the amount of \$250,000 in September 2021 to assist in funding the park improvements. The project is estimated to be completed in late fall 2022.

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-October 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. The park improvements are scheduled for completion in mid 2022.

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-June 2022

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

Estimated Annual Operating and Maintenance	
	\$ 5,000

Project Title: Williams Grant Park Improvements	
Type: Parks & Recreation	Activity #N/A

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

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

Estimated Schedule	
Planning and Design	July 2022-November 2022
Construction	March 2023-June 2023

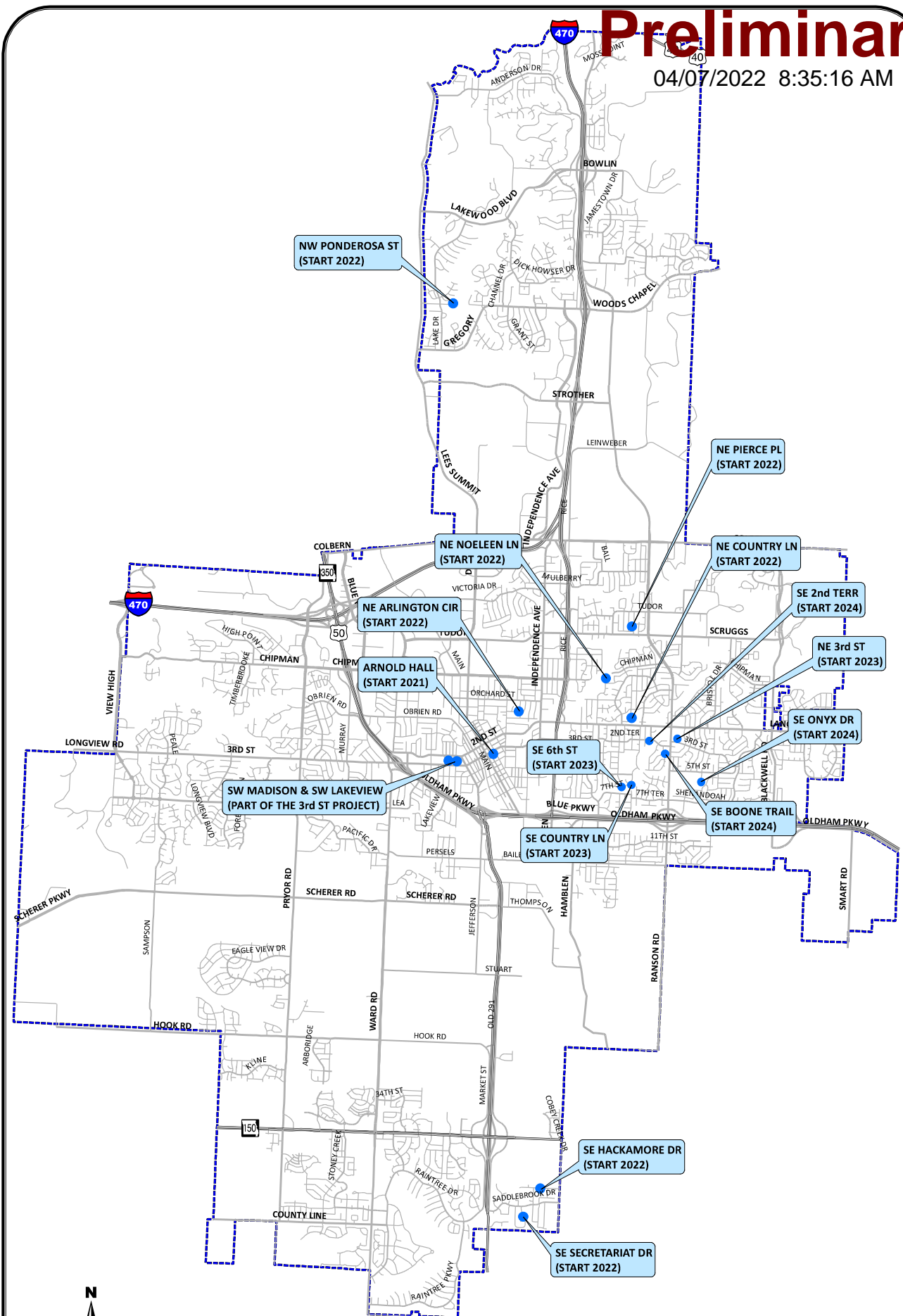
Funding Sources	
Parks Sales Tax FY 2023	\$ 150,000
Total Lifetime Budget	\$ 150,000

Estimated Annual Operating and Maintenance	
\$ 5,000	

CAPITAL IMPROVEMENT PLAN 2023-2027

STORMWATER IMPROVEMENTS





Preliminary

04/07/2022 8:35:16 AM

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

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
CMP rehab / replacement	250	500	500	500	500	500	2,750
MARC / USACE Little Blue Watershed Master Plan	-	450	-	-	-	-	450
Olive and Orchard (reconstruct and Stormwater)*	-	1,000	600	600	-	-	2,200
Stormwater Infrastructure Improvements (2017)	8,268	1,100	2,600	1,000	-	-	12,968
Stormwater Utility Implementation Study	500	-	-	-	-	-	500
Total	9,018	3,050	3,700	2,100	500	500	18,868

*Will be tracked and reported as part of the Bridge Street & Signal project category

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

Type: Stormwater, Public Works	Activity #900.32272
--------------------------------	---------------------

Project Description

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

Project Purpose

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

Estimated Schedule

Inventory / Evaluation	2021
Construction	2022-2033

Funding Sources

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

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

MARC / USACE Little Blue Watershed CIP Plan

Type: Stormwater, Public Works	Activity #
--------------------------------	------------

Project Description

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

Project Purpose

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

Estimated Schedule

Scoping with MARC/USACE	2022
Study, Analysis, and Report	2022-23

Funding Sources

2017 CIP Sales Tax	\$450,000
Total Lifetime Budget	\$450,000

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Stormwater

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.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
		●	◐	●		◐

Stormwater Utility Implementation Study

Type: Stormwater, Public Works	Activity #938.54072
--------------------------------	---------------------

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

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

Estimated Annual Operating and Maintenance

No impact on maintenance costs.

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

CAPITAL IMPROVEMENT PLAN 2023-2027

WATER UTILITIES SEWER CONSTRUCTION



Preliminary

04/07/2022 8:35:16 AM

SANITARY SEWER

(Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
5A/5B Interceptor Rehabilitation	-	-	-	-	-	1,656	1,656
Big Creek Interceptor Capacity Improvements	650	-	-	-	-	-	650
Bogg's Hollow Meter Structure	400	-	-	-	-	-	400
Cedar Creek Downtown Improvements - Phase 2	-	-	-	2,150	1,850	-	4,000
Cedar Creek Improvements Along McClendon Ditch	4,000	-	-	-	-	-	4,000
Community Sewer Line Replacement	500	300	200	-	-	-	1,000
Flow Monitoring	-	-	-	-	50	-	50
Force Main/Interceptor/Under Lake Repair Program	-	-	1,000	-	-	-	1,000
FY23 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	2,000	-	-	-	-	2,000
FY24 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	1,700	-	-	-	1,700
FY25 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	1,600	-	-	1,600
FY26 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	1,500	-	1,500
FY27 I/I Removal-CIPP Lining, Manhole Rehab, and LCRs	-	-	-	-	-	1,000	1,000
HCA EFHB Decommissioning	-	171	-	-	-	-	171
Large Diameter Sewer and Force Main Condition Assessments	1,660	200	-	-	-	-	1,860
Lee's Summit Lift Station Service Area Study	-	-	-	-	250	-	250
Little Cedar Interceptor Rehabilitation	-	-	-	1,250	3,750	-	5,000
Maybrook Watershed Capacity Improvements	-	-	500	-	-	-	500
Maybrook Watershed Knife Valve Replacement	-	-	150	-	-	-	150
Oaks Ridge Meadows Pump Stations Wetwell Rehab	-	-	-	-	128	-	128
Sewer Improvements - Cedar Creek MH (30-321 to 30 -145)	-	350	-	-	-	-	350
Sewer Main Cathodic Protection	-	-	300	300	-	-	600
Small Main Rehab and Creek Stabilization	300	-	100	100	-	-	500
South Prairie Lee Interceptor Upgrades	1,371	-	-	-	-	-	1,371
Tudor Force Main - Air Relief & Control Valve Update	230	-	-	-	-	-	230
Tudor Force Main - Odor Control	1,700	500	-	-	-	-	2,200
Tudor Road Pump Station Facility Plan	-	125	-	-	-	-	125
Tudor Road Pump Station Force Main Drain Line	-	550	-	-	-	-	550
Wastewater Master Plan Update	-	-	-	-	-	250	250
Water Utilities Service Center Improvements	350	-	-	-	-	-	350
Water Utilities Strategic Plan	200	-	-	-	-	-	200
West Prairie Lee Sewer - Trunk Main (WPL-B)	-	-	-	-	-	3,261	3,261
West Prairie Lee Sewer - Trunk Main (WPL-B1)	-	-	-	-	263	-	263
West Prairie Lee Sewer - Trunk Main (WPL-C)	-	-	-	973	-	-	973
West Prairie Lee Sewer Capacity Improvements	3,700	-	-	-	-	-	3,700
TOTAL	15,061	4,196	3,950	6,373	7,791	6,167	43,538

Project Title: 5A/5B Interceptor Rehabilitation	
Type: Sanitary Sewer	Activity #New

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

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

Estimated Schedule	
Construction	2027

Funding Sources	
Sewer Construction Fund	\$1,656,000
Total Lifetime Budget	\$1,656,000

Estimated Annual Operating and Maintenance	
NA	

Project Title: Big Creek Interceptor Capacity Improvements

Type: Sanitary Sewer

Activity #42431583

Project Description

This project will provide the upsizing on capacity improvements to the Big Creek Interceptor Segment 1 in support of development and the Middle School.

Project Purpose

Sewer upsizing to provide capacity to convey flows through the City owned portions of the Big Creek Interceptor.
--

Estimated Schedule

Design & Construction

2023

Funding Sources

Sewer Tap Fund

\$650,000

Total Lifetime Budget

\$650,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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
----------------------	--------------------------------

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

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	2020-2023

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	2026

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

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

Project Title: Force Main/Interceptor/Under Lake Repair Program

Type: Sanitary Sewer

Activity #New

Project Description

Perform the repairs or rehabilitation on our large diameter interceptor sewer and force mains and the interceptors and sewer mains located under the Lakewood Lakes identified via condition assessments.

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 pump stations. Condition assessments were completed on the larger diameter interceptors, forcemains, and the sewer mains located under Lakewood Lake. Repair or rehabilitation will occur under this project on the pipes found to be in poor condition.

Estimated Schedule

Design and Construction	2024
Construction	2024-2025

Funding Sources

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

Estimated Annual Operating and Maintenance

NA

Project Title: FY23 I/I Removal - CIPP Lining, Manhole Rehab, and LCRs

Type: Sanitary Sewer	Activity #
----------------------	------------

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Type: Sanitary Sewer	Activity #
----------------------	------------

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

Sewer Construction Fund	\$1,700,000
Total Lifetime Budget	\$1,700,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Type: Sanitary Sewer	Activity #
----------------------	------------

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Type: Sanitary Sewer	Activity #
----------------------	------------

Project Description

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

Project Purpose

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

Estimated Schedule

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

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Type: Sanitary Sewer	Activity #
----------------------	------------

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 H ₂ S corrosion. Repair of substandard sewer taps to reduce I/I and the potential for blockages.
--

Estimated Schedule

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

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: HCA EFHB Decommissioning	
Type: Sanitary Sewer	Activity #New

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

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

Estimated Schedule	
Design and Construction	2023

Funding Sources	
Sewer Construction Fund	\$171,000
Total Lifetime Budget	\$171,000

Estimated Annual Operating and Maintenance	
NA	

Large Diameter Sewer and Force Main Condition Assessments

Type: Sanitary Sewer

Activity #48331783

Project Description

Perform Condition assessments on our large diameter interceptor sewer and force mains and the interceptors and sewer mains located under the Lakewood Lakes.

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. Additionally, the interceptors and sewer mains located under the Lakewood Lakes consist of long runs with no access, which will require specialized equipment that the City does not have. This program will inspect these mains.

Estimated Schedule

Inspection and assessment

2018-2024

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: Lee's Summit Lift Station Service Area Study

Type: Sanitary Sewer

Activity #907.31583

Project Description

This project will consist of the study of the area currently served by the Lee's Summit Lift Station. The study will consider the impacts of future growth on the existing infrastructure and make recommendations for improvements to meet future demands.

Project Purpose

The improvements will extend service to previously unsewered areas and to meet current and future needs within the Little Cedar Creek Watershed.

Estimated Schedule

Design and Right of Way Acquisition	2026
-------------------------------------	------

Funding Sources

Sewer Tap Fund	\$250,000
Total Lifetime Budget	\$250,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: Little Cedar Creek Interceptor Rehabilitation	
Type: Sanitary Sewer	Activity #New

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

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

Estimated Schedule	
Construction	2025-2030

Funding Sources	
Sewer Construction Fund	\$10,000,000
Total Lifetime Budget	\$10,000,000

Estimated Annual Operating and Maintenance	
NA	

Project Title: Maybrook Watershed Capacity Improvements

Type: Sanitary Sewer

Activity #76031783

Project Description

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

Project Purpose

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

Estimated Schedule

Design and Construction

2024

Funding Sources

Sewer Construction Fund

\$500,000

Total Lifetime Budget \$500,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Project Description
A study to evaluate the condition of the knife valves and vault on the Maybrook Interceptor sewers located under Lakewood Lake and to provide a recommendation on replacement.

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

Estimated Schedule	
Study	2024

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

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

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

Estimated Schedule	
Construction	2026

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

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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

Type: Sanitary Sewer	Activity #New
----------------------	---------------

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

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

Estimated Schedule	
Design and Construction	2023

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

Estimated Annual Operating and Maintenance	
NA	

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	2024-2025

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

Estimated Annual Operating and Maintenance	
\$0	

Project Title: Sewer Main Rehab and Creek Stabilization	
Type: Sanitary Sewer	Activity #48531783

Project Description
Protection of sewer infrastructure impacted at stream bed crossings.

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

Estimated Schedule	
Plan Creation	2021-2025

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

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

Project Title: South Prairie Lee Interceptor Sewer Upgrades

Type: Sanitary Sewer

Activity #75931783

Project Description

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

Project Purpose

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

Estimated Schedule

Design and Right of Way Acquisition	2021-2022
Construction	2022-2023

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

Type: Sanitary Sewer

Activity #76431783

Project Description

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

Project Purpose

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

Estimated Schedule

Plan Creation	2021
Construction	2023

Funding Sources

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

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

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

2019-2024

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 Facility Planning Study

Type: Sanitary Sewer

Activity #New

Project Description

Conduct a Facility Planning Study on the 24 MGD Tudor Road Pump Station Facility. The Facility Plan will include a condition assessment of the existing structure, facilities, and equipment. Additionally, it will include an evaluation of the existing pump operation and replacement recommendation.

Project Purpose

The Tudor Road Pump Station is a 24 MGD pump station that was put into service in 1993. The 2018 Facility Asset Management Plan included an on-site facility condition assessment that recommended the pump station be reevaluated every three to five years due to the high consequence of failure rating for the pump station. The facility plan will also include an evaluation of the pump hydraulics, include wet well configuration, pump capacities, and pump type to determine ways to optimize the pump station performance.

Estimated Schedule

Study

2023

Funding Sources

Sewer Construction Fund

\$125,000

Total Lifetime Budget

\$125,000

Estimated Annual Operating and Maintenance

NA

Project Title: Tudor Road Pump Station Force Main Drain Line

Type: Sanitary Sewer

Activity #New

Project Description

Install a gravity line from the Tudor Road Pump Station Force Main to a nearby collection system. The gravity line will be controlled by a valve and will allow the draining of the force main when not in use.

Project Purpose

The Tudor Road Force Main has elevation changes that tend to store wastewater when the force main is not in use. This can become a source of odor. Installing a means of allowing the force main to drain can be helpful in reducing odors. Additionally, it will be beneficial if repairs to the force main are required in the future.

Estimated Schedule

Design	2023
Construction	2024

Funding Sources

Sewer Construction Fund	\$550,000
Total Lifetime Budget	\$550,000

Estimated Annual Operating and Maintenance

NA

Project Title: Wastewater Master Plan Update	
---	--

Type: Sanitary Sewer

Activity #908.31783

Project Description	
----------------------------	--

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

Project Purpose	
------------------------	--

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

Estimated Schedule	
---------------------------	--

Plan Creation

2027

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

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 the 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 (317)

\$100,000

Water Construction Fund (316)

\$100,000

Total Lifetime Budget

\$200,000

Estimated Annual Operating and Maintenance

No additional operating/maintenance costs

Project Title: West Prairie Lee – Trunk Main (WPL-B)	
Type: Sanitary Sewer	Activity #New

Project Description
This sanitary sewer project was identified in the 2022 Wastewater Master Plan. It consists of upgrading approximately 5,000 linear feet of sanitary sewer in the upper portion of the West Prairie Lee watershed, in the downtown core area.

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

Estimated Schedule	
Construction	2027

Funding Sources	
Sewer Tap	\$140,000
Sewer Construction Fund	\$3,121,000
Total Lifetime Budget	\$3,261,000

Estimated Annual Operating and Maintenance
NA

Project Title: West Prairie Lee – Trunk Main (WPL-B1)	
Type: Sanitary Sewer	Activity #New

Project Description
This sanitary sewer project was identified in the 2022 Wastewater Master Plan. It consists of upgrading approximately 650 linear feet of sanitary sewer in the upper portion of the West Prairie Lee watershed, in the downtown core area.

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

Estimated Schedule	
Construction	2026

Funding Sources	
Sewer Tap	\$13,000
Sewer Construction Fund	\$250,000
Total Lifetime Budget	\$263,000

Estimated Annual Operating and Maintenance
NA

Project Title: West Prairie Lee Interceptor (WPL-C)

Type: Sanitary Sewer

Activity #New

Project Description

This sanitary sewer project was identified in the 2022 Wastewater Master Plan. It consists of replacing approximately 1,000 linear feet of parallel pipe with a single larger diameter pipe.

Project Purpose

In addition to capacity constraints, there are hydraulic constraints associated with the configuration of the parallel pipes. Replacing them with a single larger diameter pipe will increase the conveyance of the sewer to meet current and future needs.

Estimated Schedule

Design & Construction

2025

Funding Sources

Sewer Tap

\$49,000

Sewer Construction Fund

\$924,000

Total Lifetime Budget \$973,000

Estimated Annual Operating and Maintenance

NA

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

Type: Sanitary Sewer

Activity #72031783

Project Description

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

Project Purpose

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

Estimated Schedule

Study	2022
Design & Construction	2022-2024

Funding Sources

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

Estimated Annual Operating and Maintenance

NA

CAPITAL IMPROVEMENT PLAN 2023-2027

WATER UTILITIES WATER IMPROVEMENTS



Preliminary

04/07/2022 8:35:18 AM

WATER (Costs in \$1,000s)

Project	Prior Yrs.	2023	2024	2025	2026	2027	Total
Cathodic Protection FY23	-	1,100	-	-	-	-	1,100
Cathodic Protection FY24	-	-	1,166	-	-	-	1,166
Cathodic Protection FY25	-	-	-	1,213	-	-	1,213
Cathodic Protection FY26	-	-	-	-	1,249	-	1,249
Cathodic Protection FY27	-	-	-	-	-	637	637
Harris Park Standpipe - Recoating	287	-	250	-	-	-	537
Langsford & Milton Thompson Upsize	-	495	-	-	-	-	495
Scherer Tower - Recoating	799	-	-	-	-	-	799
Transmission Main Condition Assessment	1,525	-	-	-	-	-	1,525
Water Main – Lakewood Way – Ridgewood to Bowlin Rd	-	-	466	-	-	-	466
Water Main – View High Longview Golf to Chipman Upsize	340	-	-	-	-	-	340
Water Main Rehab FY22	4,640	-	-	-	-	-	4,640
Water Main Rehab FY23	-	6,239	-	-	-	-	6,239
Water Main Rehab FY24	-	-	7,627	-	-	-	7,627
Water Main Rehab FY25	-	-	-	9,107	-	-	9,107
Water Main Rehab FY26	-	-	-	-	8,668	-	8,668
Water Main Rehab FY27	-	-	-	-	-	8,230	8,230
Water Master Plan Update	250	-	-	-	-	-	250
Water Meter Replacement	6,305	-	-	-	-	-	6,305
Woods Chapel Tower - Recoating	715	-	-	-	-	-	715
TOTAL	14,861	7,834	9,509	10,320	9,917	8,867	61,308

Project Title: Cathodic Protection Program FY23	
Type: Water Utilities	Activity #

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	2023
Construction	2023-2024

Funding Sources	
Water Construction	\$1,100,000
Total Lifetime Budget	\$1,100,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: Cathodic Protection Program FY24
--

Type: Water Utilities	Activity #
-----------------------	------------

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

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

Estimated Schedule	
Design	2024
Construction	2024-2025

Funding Sources	
Water Construction	\$1,166,000
Total Lifetime Budget	\$1,166,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: Cathodic Protection Program FY25	
Type: Water Utilities	Activity #

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	2025
Construction	2025-2026

Funding Sources	
Water Construction	\$1,213,000
Total Lifetime Budget	\$1,213,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: Cathodic Protection Program FY26

Type: Water Utilities	Activity #
-----------------------	------------

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	2026
Construction	2026-2027

Funding Sources	
Water Construction	\$1,249,000
Total Lifetime Budget	\$1,249,000

Estimated Annual Operating and Maintenance
\$0

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

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

Project Title: Cathodic Protection Program FY27	
Type: Water Utilities	Activity #

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	2027
Construction	2027-2028

Funding Sources	
Water Construction	\$637,000
Total Lifetime Budget	\$637,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

Project Title: Harris Park Standpipe - 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	2024-2025

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

Estimated Annual Operating and Maintenance
\$0

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

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

Project Title: Langsford and Milton Thompson Water Main Upsize

Type: Water Utilities	Activity #76731483
-----------------------	--------------------

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	\$495,000
Total Lifetime Budget	\$495,000

Estimated Annual Operating and Maintenance

\$0

Strategic Plan Elements

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

iGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure. Capacity	Sustain-able	Land Use & Design
	◐	◐		●	◐	

Project Title: 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	2022-2023

Funding Sources	
Water ERP	\$799,000
Total Lifetime Budget	\$799,000

Estimated Annual Operating and Maintenance	
\$0	

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

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

<h2 style="margin: 0;">Project Title: Transmission Main Condition Assessment</h2>

Type: Water Utilities	Activity #48831683
-----------------------	--------------------

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	2018-2023

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

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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

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

Project Title: Water Main – Lakewood Way – Ridgewood to Bowlin Rd	
Type: Water Utilities	Activity #49031483

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

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

Estimated Schedule	
Design and Right of Way Acquisition	2024
Construction	2024-2025

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

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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

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

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

Type: Water Utilities

Activity #49231483

Project Description

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

Project Purpose

Continued efforts to maintain and strengthen our water distribution system.

Estimated Schedule

Design and Right of Way Acquisition	2018
Construction	2018-2023

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

Strategic Plan Elements

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

iGNITE Comp Plan Elements

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

Project Title: Water Main Rehabilitation FY22	
Type: Water Utilities	Activity #49631683

Project Description
Rehabilitation of water mains on: <ul style="list-style-type: none"> - 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 - Adobe Dr - Commerce Dr - Murray Rd and Chipman Rd

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

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

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

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

Project Description	
<ul style="list-style-type: none"> - Rehabilitation of water mains on: - Third St east of Murray - Pollard and Colbern Rd - Hampton Ct - Cedar Creek Mall - Dunlap Dr, Donovan Rd, Grances Rd - Libby Ln - Scherer Rd 	<ul style="list-style-type: none"> - West of Jefferson - Hwy 291 south of 16th St - Market St - Summit Woods Shopping Center - Yorkshire Cir - Obrien, Redwing, Gibson Rd - St Lukes East Hospital - Hwy 291 North of Thompson Dr

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	\$6,239,000
Total Lifetime Budget	\$6,239,000

Estimated Annual Operating and Maintenance
No additional operating/maintenance costs

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

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

Project Title: Water Main Rehabilitation 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	\$7,627,000
Total Lifetime Budget	\$7,627,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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

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

Project Title: Water Main Rehabilitation FY25	
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	2024
Construction	2024-2025

Funding Sources	
Water Construction	\$9,107,000
Total Lifetime Budget	\$9,107,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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

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

Project Title: Water Main Rehabilitation FY26	
Type: Water Utilities	Activity #911.31683

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	\$8,668,000
Total Lifetime Budget	\$8,668,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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

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

Project Title: Water Main Rehabilitation FY27	
Type: Water Utilities	Activity #

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	\$8,230,000
Total Lifetime Budget	\$8,230,000

Estimated Annual Operating and Maintenance	
No additional operating/maintenance costs	

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

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

Project Title: 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

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

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

Project Title: Water 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	

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

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

Project Title: 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	2018-2023

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

Estimated Annual Operating and Maintenance	
\$0	

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

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