

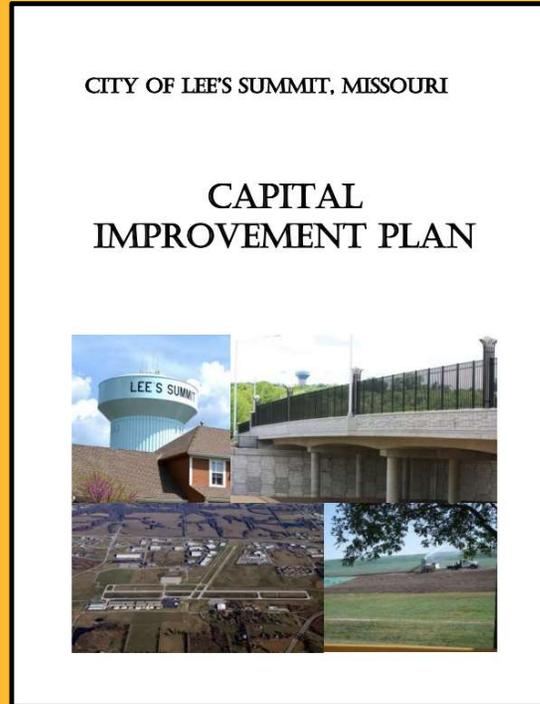
FY24 Capital Improvement Plan



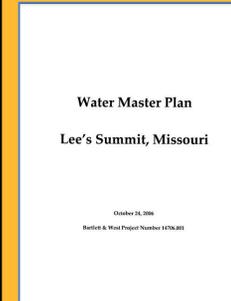
Water



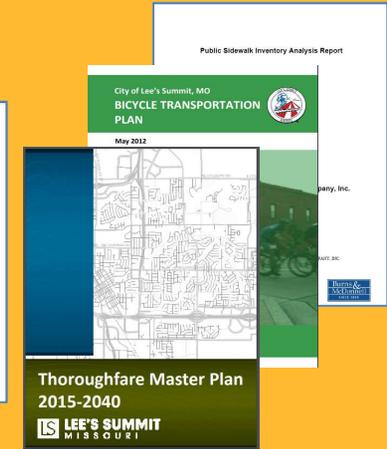
Airport



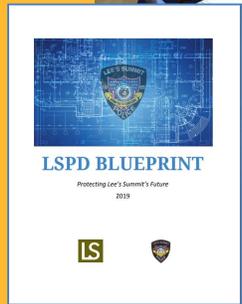
Sewer



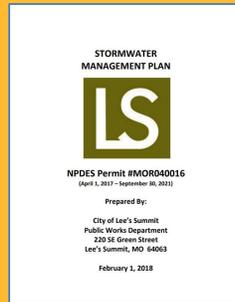
Water Master Plan
Lee's Summit, Missouri



Streets
Bridges
Signals



Facilities



Stormwater



Parks & Recreation



February 2023

Public Works Committee Meeting



Yours Truly

Agenda – FY24 Capital Improvement Plan (CIP) Preparation

- ❖ Recap the November 2022 PWC CIP Kickoff Presentation
- ❖ Capital Improvement Plan Purpose & Processes
 - ❖ Engagement Opportunities (Public and Political)
 - ❖ Approval
 - ❖ Implementation
- ❖ Project & Program Funding
- ❖ Project Considerations & Discussion
 - ❖ Public Commitments, Funding Obligations, Etc.
 - ❖ Strategic Plan Alignment (Critical Success Factors)
 - ❖ Comprehensive Planning (Long-Range Plans)
 - ❖ Priority Factors (Safety, Capacity, Economic Development, Level of Service, Life Cycle, Impact, Etc.)
 - ❖ Short List of Higher Priority Unfunded Projects & Programs
 - ❖ Process/Project Sequencing
- ❖ Next Steps

Capital Improvement Plan (CIP) Overview

❖ What is the CIP?

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

State Statutory Definition: (RSMo 447.700)

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

Capital Improvement Plan (CIP) Overview

❖ What is the Annual CIP Review & Approval Process?

- ★ 1. Introductory/Kick-Off Meeting with Public Works Committee
2. Project, Program, Budget, Plan and Resource Exploration/Review (Staff)
- ★ 3. CIP Discussion with Public Works Committee (Preliminary Guidance Provided to Staff)
4. Initial Draft of CIP (Staff)
- ★ 5. Present Draft CIP to Public Works Committee (Change Recommendations to Staff)
6. Revise Draft of CIP (Staff)
- ★ 7. Public Comment Period for CIP
- ★ 8. Present Final Draft CIP to Public Works Committee (w/Public Comments)
9. Create Proposed CIP for Adoption (Staff)
- ★ 10. Planning Commission Public Hearing for CIP
11. Adopted in Comprehensive Plan by Planning Commission
- ★ 12. City Council Consideration of CIP Approval; 1st Year of CIP is in the City Budget
13. CIP Implementation (Staff)

★ Indicates Public and/or Elected Official Input Required

Capital Improvement Plan (CIP) Overview

❖ How are Projects and Programs in the CIP Developed?

Projects:

- ★❖ Identification
- ★❖ Prioritization
- ★❖ Funding Opportunities
- ★❖ Sequencing
 - ❖ Scheduling/Financing
- ★❖ **Capital Improvement Plan**
- ★❖ Project Delivery

Programs:

- ❖ Life Cycle Analysis/Asset Plans
- ★❖ Level of Service
- ❖ Maintenance/Operations
- ❖ Regulatory Compliance
- ★❖ Prioritization/Balance
- ❖ Infrastructure Coordination
- ❖ Hazard Mitigation
- ❖ Preventative Maintenance
- ★❖ **Capital Improvement Plan**
- ★❖ Program Delivery

★ *Indicates Public and/or Elected Official Input Required*

CIP Project Identification

❖ Project Identification Process

- ❖ Long-Range Infrastructure and Facility Master Plans Recommendations
- ❖ Projects and Programs Aligned with Strategic / Comprehensive Plan
- ❖ Required projects (Ballot Measures, Grant Awards and Executed Agreements)
 - ❖ Sales Tax & Bond Issue Election Public Commitments
 - ❖ Grant and Intergovernmental Agency Commitments
- ❖ “Highly Recommended” projects
 - ❖ Public Education / Feedback from Prior Sales Tax Elections and Bond Elections
 - ❖ Projects Currently Underway
- ❖ Discuss “Short List” of unfunded projects in waiting to build depth on the bench
 - ❖ Master Planned Project Priorities
 - ❖ Urgent Safety Related Projects
 - ❖ Emerging Needs
 - ❖ “High Interest” Public and Politically Requested Projects

Projects and Programs Aligned with Strategic / Comprehensive Plan

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

Ignite! Strategic Plan



City of Lee's Summit

Strategic Plan Implementation Report

August 2020

- Vision
A vibrant community ensuring the finest quality of life for generations
- Mission
To enrich lives in our community through collaboration, creativity and commitment
- Values
Stewardship
Integrity
Service Excellence

Critical Success Factors:



Strong
Neighborhoods



Health
Well-Being



City Services
Infrastructure



Cultural
Recreational



Economic
Development



Education
Collaboration



Community
Engagement

Ignite! Comprehensive Plan



Plan Elements

Development Guide

Dashboard

Documents

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.

 <p>Quality of Life Health Safety Arts / Culture / Preservation Education Parks & Rec</p>	 <p>Strong Neighborhoods & Housing Choice Housing</p>	 <p>Resilient Economy Economic Development</p>	 <p>Multimodal Transportation Streets Transit Sidewalks & Trails</p>
 <p>Facilities & Infrastructure City Services</p>	 <p>Sustainable Environment Environment</p>	 <p>Land Use & Community Design Land Use / Urban Design Downtown Community Appearance</p>	



Shown on CIP
Detail Sheets

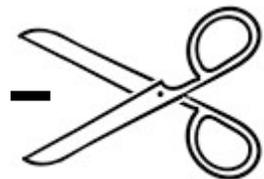
Project Detail Sheet Example

- Identified as project need as part of:
 - 2016 TFMP as on of the Downtown Core Collectors
 - Parks Greenway Master Plan
 - Pavement Infrastructure Conditions Inspections
 - Stormwater Service Requests
- UNFUNDED for several years
 - Higher priority projects funded in 2017 CIP Sales Tax
 - No funding for trail
 - Did not meet Stormwater CIP program criteria
 - No funded program for local road re-construction
- Funding Allocated in FY23 CIP
 - Local Road re-construction program created in 2021
 - Stormwater structural flooding verification in 2021
 - Additional Public Engagement
 - PWC and Council Prioritization
 - Highly Aligned with City's planning documents

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 ta 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	\$2,200,000 (322)					
Water Construction	\$ 743,000 (316) (FY23-24)					
Total Lifetime Budget	\$4,293,000					
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
●	●	○	●	●	●	●

Prioritization Factors (Project Selection)

- ★ Bond Issuances (Public Commitments)
- ★ Sales Tax Initiatives (Public Commitments)
 - Grant Awards (Funding Commitments)
 - Available Funds & Estimated Costs (Practical Affordability)
 - Continuity (Linked Projects and/or Linked Programs)



★ *Indicates Public and/or Elected Official Input Required*

Prioritization Factors (Project Selection)

- Safety
- Mandates/Regulation
- Capacity
- Condition
- Economic Growth
- Livability
- Impact
- Urgency
- Hazard Mitigation
- Operation/Service
- Cost/Savings

- Strategic Plan Alignment
- Varied Significance/Importance
- Comprehensive Plan Support

Prioritized List

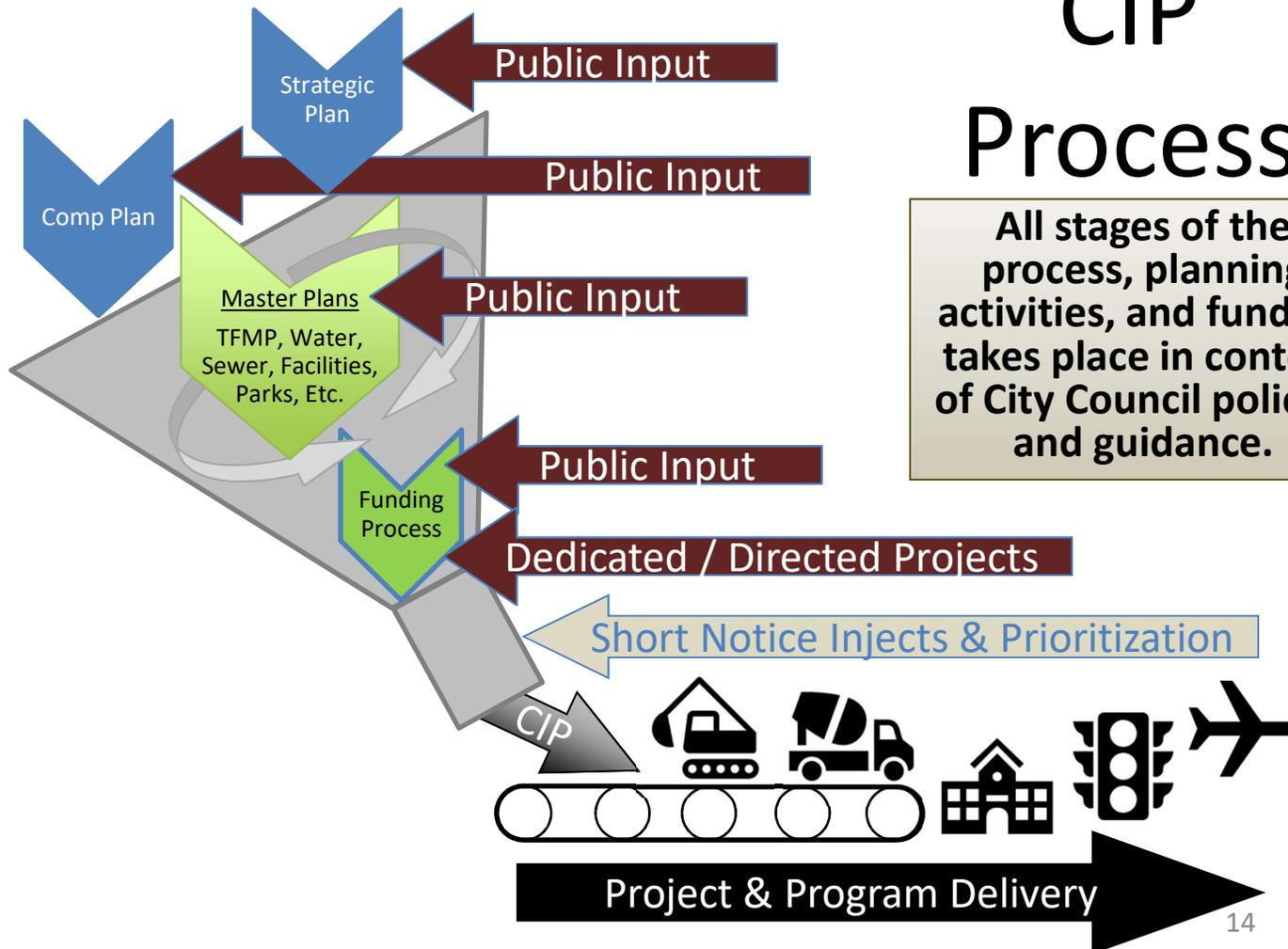
Project/Program	Improvement Description	Prioritization Factors											Cost			
		Ligency	Safety	Condition	Health Hazard	System Capacity	Public Impact	EcoDevo	Livability	Public Demand	Maintenance Savings	Cost Sharing				
3rd Street M-201 Hwy to Green	Reconstruct 2/3-lane		○	●				○	○	●	○	○	○	○	○	\$5
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3-lane		○	○				●	○	●	○	○	○	○	○	\$5
Colbem Road - Blue Pkwy to Douglas	Improve to Urban 4/5-Lane Road	●	●	●		●	●	●	○	●	●	○	○	○	○	\$555
Douglas Street - 2nd St to Chipman	Reconstruct 2/3-lane			○				●	○	●	○	○	○	○	○	\$55
Downtown Parking Garage	Parking Structure	○					●	○	●	○	○	○	○	○	○	\$55
Independence Avenue - 5th St to Chipman	Reconstruct 2/3-lane		○	●				○	○	●	○	○	○	○	○	\$5
Pryor Road - Longview to M-150 Hwy	Improve to Urban 4/5-Lane Road	○	○			●	●	●	●	●	●	○	○	○	○	\$555
RIRC Trail Heads	Trail Head Improvements									○						\$
Scherer Road - Sampson to Jefferson	Interim 2-lane		●	●				○	○	○				○	○	\$555
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3-lane		●	●				○	○	●	○	○	○	○	○	\$5
Curb Replacement Program	Arterial, Collector & Local Curbs	●		●						○	○	○	○	○	○	\$5
Sidewalk Gap Program	Sidewalk Construction		●					○		●	●					\$5
Storm Water Program - CMP Replacement	Trail Head Improvements	●		●							●	●				\$55
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*	●		●			○				○	○				\$55
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations	●		●	●					○	○					\$55
Street Light Program - Lakewood Way Lighting	Street Lighting		○							●	○					\$
Street Light Program - Shenandoah Dr. Lighting	Street Lighting		○							●	○					\$
Street Light Program - System Improvements	LED Upgrades & Expansions			○									●			\$
State Highway Improvements Cost Sharing Opportunity Fund	Misc.															\$55

* Where conditions threaten public infrastructure.

\$ = \$1M | \$\$ = \$1M to \$5M | \$\$\$ = \$5M to \$10M | \$\$\$\$ = \$10M+

CIP Process

All stages of the process, planning activities, and funding takes place in context of City Council policies and guidance.



Adopted CIP 2023-2027

Demonstration of Committed Projects vs. Opportunity Projects

Capital Projects

Bridges, Streets, Signals
Browning Street Extension - Browning to Hamblen Rd ●
Chipman Road, Bent Tree Dr. to View High Dr.
Colbern Road - M350 to Douglas Street ●
Douglas Street - Chipman Road to 2nd Street ●
Independence Ave & Town Centre Blvd Intersect Imp
Main Street - Chipman Road to Commerce Drive ●
M291 North Interchange with US50 ●
Pryor Road Widening Phase 1 - Hook to Longview ●
Pryor Road Widening Phase 2 - M150 to Hook
Residential Curb Replacements
Scherer Road Reconstruction - Ward Road to Jefferson Street
Sidewalk Improvements
Third Street Improvements - Jefferson St to Blue Parkway/US50 ●
Third Street Improvements (east) – Green St to M-291
Ward Road & Persels Road Signal ●
Ward Road Phase 1 - NW O'Brien Road to Blue Parkway ●
Ward Road Phase 2- Chipman Road to NW O'Brien

Facilities
Fire Station 4 Replacement
Fire Station 5 Replacement
Downtown Market Plaza* ●

Storm Water
CMP rehab / replacement
MARC / USACE Little Blue Watershed CIP Plan ● Olive and Orchard (reconstruct streets & stormwater)
Stormwater Infrastructure Improvements (2017)
Stormwater Utility Implementation Study

Projects Not Shown:

- Parks & Recreation
- Water/Sewer
- Airport

Example Fund Sources

- Bonds
- CIP Sales Taxes (2007/2017)
- Federal/State Grants
- Agreements (e.g. CID/LSR7)

Future CIP

Capital Projects Committed - Pending

Independence Ave – Chipman to 4th St
Downtown Parking Garage

- Excise Tax
- Transportation Sales Tax



<https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip>
<https://cityofls.net/public-works/infrastructure-capital-projects/capital-projects-status>

Adopted CIP 2023-2027

Capital Programs (PW)

● Programs
Overlay & Microsurface FY23
Annual Curb and Gutter Replacement Program FY23
Residential Street Reconstruction Program FY23
Neighborhood Traffic Safety Program FY23
Bridge Rehab/ Maintenance FY23
Capital Project Planning FY23
Pavement Marking FY23
Crack Sealing FY23
Community Bus Service - ATA/OATS FY23 ●●

Capital Programs (WU & Facilities)

Programs
Equipment Replacement/Rehab
Program
Building Equipment Replacement Program (BERP)

- | | | | |
|---|--|---|---|
| ● | Bonds | ● | TIF/TDD/CID
(Voted Requirement) |
| ● | CIP Sales Tax
(Voted Commitment) | ● | CIP Sales Tax
(Added Commitment) |
| ● | Federal/State Grants
(Specific Award) | ● | Federal/State Grants
(Pending Award) |
| ● | Excise Tax
(Committee Recommended) | ● | Transportation Sales Tax |

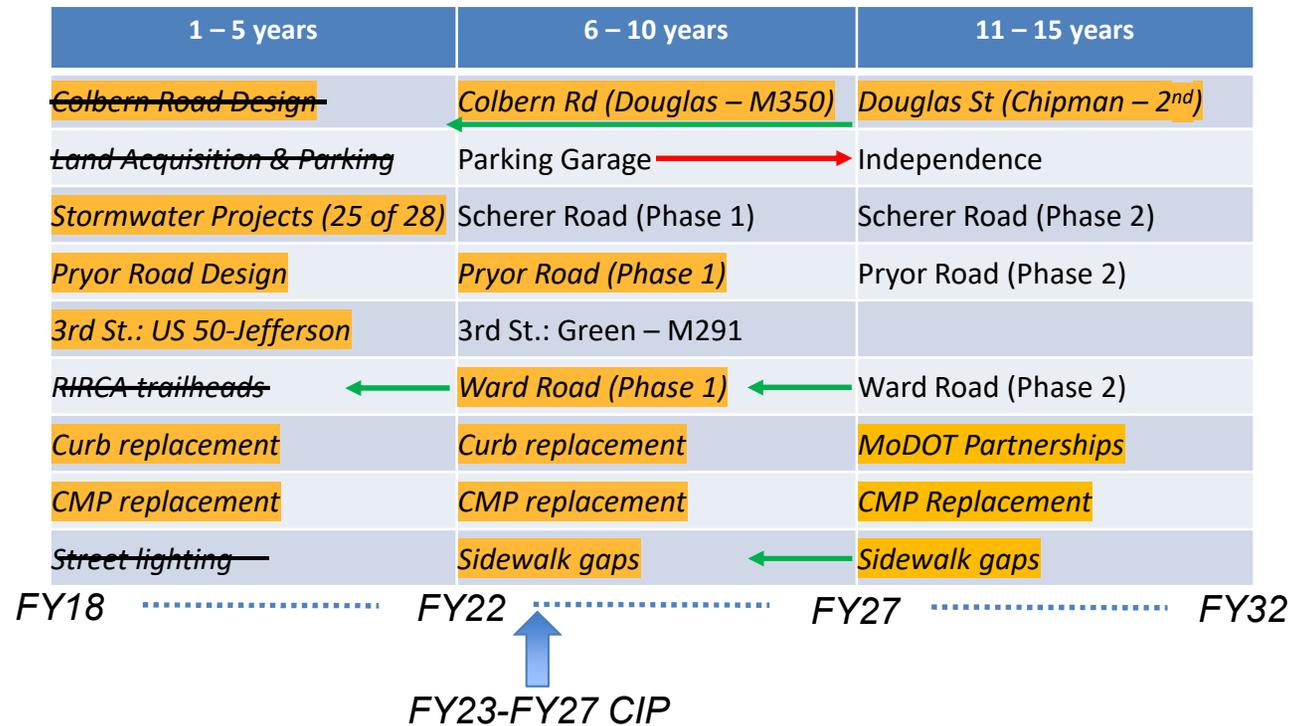
CIP Sales Tax Projects (2017-2032)

Committed Projects – Pending Future CIP Programming

Capital Projects Committed in CIP Sales Tax, but not yet programmed into the CIP:

- Independence Ave.
- Downtown Parking Garage

No other Capital Projects Committed in other fund sources (e.g. Bonds)



Unfunded Project & Program Priorities

- ~~Lakewood Way north of Bowlin Road (Proposed NTIB Project)~~
- ~~Lakewood Way south of Bowlin Road (Proposed NTIB Project)~~
- ~~Olive and Orchard Stormwater/Complete Streets (Funded CIP)~~
- ~~Little Blue River MARC/USACE stormwater master plan (Funded CIP)~~
- ~~Airport Hanger 2 (Proposed NTIB Project)~~
- Expand Transit Services (Add Fixed Routes)
- Traffic Signals (Newly Warranted; e.g. Chipman & Todd George)
- RR Spur Maintenance Program
- ~~SE Douglas Street from Blue Pkwy to 4th Street (Proposed NTIB Project)~~
- ~~Langsford Road (Access Management) (Proposed NTIB Project)~~
- ~~Sampson Road Bridge Replacement (ARPA Grant Project)~~

**April 2023 No-Tax Increase Bond Issue (NTIB)*

Unfunded Project & Program Priorities

- ~~SW Scherer Road (Sampson Road to M-291) (Proposed NTIB Project)~~
- ~~Longview Blvd. (Longview Road to Scherer Road) (Proposed NTIB Project)~~
- ~~Todd George Pkwy. (Colbern to Woods Chapel) (Proposed NTIB Project)~~
- ~~Public Safety Operations Coordination Center (Proposed NTIB Project)~~
- Hamblen Road south of Bailey Road
- Guardrail Repair/Replacement Program
- Dam Related Bridge(s) Engineering and Repairs
- Persels Access Management (Jefferson to M291)
- Other Projects?
- Other Programs or Additional Program Funding?

**April 2023 No-Tax Increase Bond Issue (NTIB)*

Implementation (Project Sequencing)

- Projects and Programs:
 - Council directed guidance (e.g. Sidewalk Gap Prioritization)
 - Funding Constraints/Funding Availability (e.g. Federal Funding Schedules)
 - Cash Flow
 - Staff Resources
 - Public Commitments and Building Master Plans (Project Continuum)
 - Project Impacts to Community & Project Alignment with Ignite!
 1. Public Safety Significance and Risk Mitigation
 2. Capacity/Operational Improvements
 3. Economic Development Impediments
 4. Demand, Quality of Life, Aesthetics, Etc.
 - Scope, Scale and Schedule (duration, complexity, delivery timeline, inflation, etc.)
- Planned Sequencing of Committed Projects or Proposed Changes?
- Other Parameters or Preferences?

Next Steps

- ❖ Annual License Tax Committee Meeting (Feb. 8th, 2023)
- ❖ PWC Meeting(s) & Public Comment Period for CIP (Mar./April)
- ❖ Planning Commission (PC) Public Hearing for CIP (May)
- ❖ PC Resolution Adopting the 2024-2028 CIP (May)
- ❖ CC Resolution Adopting the 2024-2028 CIP (June)
- ❖ CC FY24 Budget Approval (June)

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City Engineer

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Director of Public Works

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LEE'S SUMMIT
MISSOURI



Yours Truly