

Legislation Text

File #: RES NO. 19-09, **Version:** 1

A Resolution adopting the FY2020 - FY2024 Capital Improvement Plan (CIP) in accordance with the City of Lee's Summit Charter.

Issue/Request:

- The FY2020 - FY2024 CIP includes projects and annual programs with estimated total costs of \$276,226,000 over the next five years.
- The City's 5 year CIP is updated each year with the first year of expenditures adopted as part of the next fiscal year budget.
- An electronic copy of the CIP has been included with the packet form.
- A copy of the FY2020 - FY2024 CIP is also available in the City Clerk's Office for viewing.

Proposed City Council Motion:

I move for adoption of a resolution adopting the FY2020 - FY2024 Capital Improvement Plan (CIP) in accordance with the City of Lee's Summit Charter.

Background:

The City's 5-year Capital Improvement Plan (CIP) serves as a planning document that incorporates both project and financial planning for infrastructure improvements throughout the city. The plan is organized into nine categories: Public Works/Water Utilities Programs; Airport; Bridges, Streets & Signals; Facilities; Parks & Recreations; Solid Waste; Stormwater; Sanitary Sewer; and Water.

The plan is updated each year to remove completed projects, add new projects, and revise cost estimates and schedules of ongoing projects as appropriate. It is financially constrained to match anticipated expenditures with anticipated revenues. The first year of the 5-year plan is adopted as part of the annual budget process. The City also includes the CIP as part of the Comprehensive plan, for which the Planning Commission has oversight responsibilities. State statutes also require that projects in the CIP must also be presented as part of a public hearing to allow for public review and comment. Therefore, City Staff presents the CIP to the Planning Commission for a public hearing to meet these requirements.

The FY2020-2024 CIP includes proposed funding of \$276,226,000 over the five year period. This total is a

decrease from the FY2019-2023 total of \$321,975,000. The decrease in the total is due primarily to the completion of three larger projects.

Michael Anderson, Construction Manager

Recommendation: Staff recommends approval of a resolution adopting the FY2020 - FY2024 Capital Improvement Plan (CIP) in accordance with the City of Lee's Summit Charter.