

Legislation Text

File #: RES. NO. 18-08, **Version:** 2

A resolution adopting the FY2019 - FY2023 Capital Improvement Plan (CIP) in accordance with the City of Lee's Summit Charter.

Key Issues:

- The FY2019 - FY2023 CIP includes projects and annual programs with estimated total costs of \$321,975,000 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.
- A copy of the CIP will be printed and distributed to the Mayor and Council Members in addition to attaching it electronically to the packet form.
- A copy of the FY2019 - FY2023 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 FY2019 - FY2023 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.

In April, 2017, voters approved continuing the one-half percent CIP Sales Tax through 2033. A proposed list of projects was developed and discussed with the Public Works Committee. The projects included in the draft FY19 CIP are consistent with the recommendation made by the Public Works Committee at their April 4, 2018 meeting. The information presented during that meeting is included for reference. Ultimately, the PWC recommended Option 1 with moving the Douglas Street improvements into the first 5 year group of projects

and moving the second phase of Pryor Road into the second five year group of projects.

The FY2019-2023 CIP includes proposed funding of \$321,975,000 over the five year period. This total is an increase from the FY2018-2022 total of \$311,943,000. The increase in the total is due primarily to voter approval of the 2017 Capital Improvement Sales Tax.

Michael Anderson, Construction Manager

Recommendation: Staff recommends approval of a resolution adopting the FY2019 - FY2023 Capital Improvement Plan (CIP) in accordance with the City of Lee's Summit Charter.