

## Legislation Text

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**File #:** RES. NO. 17-10, **Version:** 1

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A RESOLUTION ADOPTING THE FY2018 - FY2022 CAPITAL IMPROVEMENT PLAN (CIP) IN ACCORDANCE WITH THE CITY OF LEE'S SUMMIT CHARTER. (PWC 5/16/17)

Issue/Request:

[Enter text here]

Key Issues:

- The FY2018 - FY2022 CIP includes projects and annual programs with estimated total costs of \$311,173,000 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 FY2018 - FY2022 CIP is also available in the City Clerk's Office for viewing.

Proposed City Council Motion:

FIRST MOTION: I move for a second reading of A RESOLUTION ADOPTING THE FY2018 - FY2022 CAPITAL IMPROVEMENT PLAN (CIP) IN ACCORDANCE WITH THE CITY OF LEE'S SUMMIT CHARTER.

SECOND MOTION: I move for adoption of A RESOLUTION ADOPTING THE FY2018 - FY2022 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 & Recreation; 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 will present the CIP to the

Planning Commission for a public hearing to meet these requirements.

The FY2018-2022 CIP includes proposed funding of \$311,173,000 over the five year period. This total is an increase from the FY2017-2021 total of \$303,968,000. The increase in the total is due primarily to voter approval of the 2016 public safety bond initiative, as well as voter approval to renew the 1/4 cent sales tax for Parks and Recreation projects in August, 2016

Impact/Analysis:

[Enter text here]

Timeline:

Start: \_\_\_\_

Finish: \_\_\_\_

Other Information/Unique Characteristics:

[Enter text here]

Presenter: Michael Anderson, Construction Manager

Recommendation: Staff recommends approval of A RESOLUTION ADOPTING THE FY2018 - FY2022 CAPITAL IMPROVEMENT PLAN (CIP) IN ACCORDANCE WITH THE CITY OF LEE'S SUMMIT CHARTER

Committee Recommendation: The Public Works Committee recommended to City Council approval of a resolution adopting FY2018-2022 Capital Improvement Plan (CIP) with the removal of the 5th Terrace Bridge Project and the addition of Ward Rd (Chipman to Blue Pkwy, project list number 59) in accordance with the City Charter.