2024-2028
CAPITAL IMPROVEMENT PROGRAM

Lenexa
KANSAS

CAPITAL IMPROVEMENT PROGRAM

What Is A Capital Improvement Program?

A capital improvement program (CIP) is a plan that is the result of a systematic evaluation of capital projects. The plan serves as a guide for the efficient and effective provision of public facilities, outlining timing and financing schedules of capital projects for a five-year period of time. In the process of formulating the plan, public improvements are prioritized and costs are projected, thereby allowing the City to take maximum advantage of federal, state and county funds. However, the capital improvement plan is not a document of long-term certainty. Rather, the plan is reviewed yearly, during which time the needs of the City may be re-prioritized and financial status re-evaluated. This allows the City further flexibility in maintaining and promoting an effective level of service for present and future citizens.

What Is A Capital Improvement Project?

A capital improvement project is a project that may include the construction of new facilities as additions to the City's assets, renovation of existing structures to significantly extend useful life, and major repair operations of a comprehensive and non-routine nature. To be defined as a capital project, the project must exceed $300,000 in cost and have a useful life of at least five years (Immediate capital replacement needs and smaller capital projects are funded on a pay-as-you-go basis through a yearly budget transfer). Capital improvements involve the outlay of substantial funds; therefore, numerous techniques are evaluated to enable the City to pay for capital improvements over a longer period of time, including: general obligation bonds, reserves (fund balances), revenue bonds, lease purchase, special districts, special assessments, state and federal grants and cash for capital projects. Common examples of capital improvement projects include the construction of roads and bridges, facilities and stormwater improvements. However, the funding of certain other large ticket items, such as fire trucks, is considered to be capital projects as well.

What Are The Objectives Of A Capital Improvement Program?

1. To forecast public facilities and improvements that will be needed in the near future.
2. To anticipate and project financing needs in order to maximize available federal, state and county funds.
3. To promote sound financial planning in order to enhance and protect the bond rating of the City of Lenexa, in accordance with the debt policy.
4. To avoid, through sound financial planning, dramatic fluctuations of the tax rate.
5. To focus attention on and assist in the implementation of established community initiatives as outlined in the Governing Body Guiding Principles and the Comprehensive Plan.
6. To serve as a guide for local officials in making budgetary decisions.
7. To balance the needs of developing west Lenexa with the needs of the already developed eastern portion of Lenexa.
8. To promote and enhance the economic development of the City of Lenexa in a timely manner.
9. To strike a balance between needed public improvements and the present financial capability of the City to provide for these improvements.
10. To provide an opportunity for citizens and interest groups to voice their requests for community improvement projects.

How Does Capital Spending Impact The Operating Budget?

Capital spending impacts the operating budget by increasing revenue and/or increasing or decreasing expenditures. When the City undertakes a capital improvement such as a boulevard, sometimes it is undertaken to attract new businesses or industries to the city. Thus, the businesses will increase the city's property tax base and also potentially increase sales tax revenues. Building permits will also increase due to the construction of the buildings used in the businesses.

The construction of a new boulevard will also increase the expenditure side of the department's operating budget. The Parks and Recreation Department has additional area to maintain. The Community Development

Department has additional area to zone. The Police Department has an additional street to patrol. The Municipal Services Department has an additional street to clear of snow and ice. The Fire Department has additional areas for fire protection.

The City strives to increase its revenues through the growth of the city, therefore, decreasing the amount of tax dollars required from its citizens.

How Is The Capital Improvement Program Formulated?

Since a Capital Improvement Program is intended to schedule major physical improvements, it is necessary to allow all City departments an opportunity to submit capital improvement requests that are anticipated over a five-year period. Likewise, citizens and public interest groups should be offered the opportunity to voice their requests for community improvement projects.

Once a composite list of capital improvement requests has been created, and the administrative recommendations submitted, the Planning Commission is responsible for reviewing and recommending project priority from a professional planning perspective. The Governing Body is responsible for recommending and prioritizing projects from a budgetary and affordability perspective as well as examining the need and priority of the projects themselves. The scheduling of projects over a five-year period is based on an evaluation of Lenexa's development policies, plans for future growth, and the ability of the City to amortize the debt. It is important to understand that the Governing Body is not committed to a particular expenditure in a particular year. Instead, the capital improvement programming process is repeated each year to allow re-evaluation of previous requests and consider new requests based on changing community needs and conditions.

How Are Capital Improvements Financed?

It is important to note the direct correlation between sound capital planning and favorable bond ratings. Credit rating agencies directly correlate greater risk with large debt. A strong assessed valuation in conjunction with low debt ratios facilitates a better bond rating, thereby resulting in more favorable interest rates for long-term borrowing. A sound capital improvement program is critically important to a favorable bond rating, as it demonstrates that the City is able to exercise control over expenditures.

Because most capital improvements involve the outlay of substantial funds, local governments may not be able to pay for these facilities through annual appropriations in the annual operating budget. Therefore, numerous techniques have evolved to enable local governments to pay for capital improvements over a longer period of time rather than a single year. Most techniques involve the issuance of bonds in which a government borrows money from investors and pays the principal and interest over a number of years. Long-term debt is issued by the City of Lenexa in accordance with the City's debt policy. Brief definitions of financing techniques are listed below.

Authorities and Special Districts: Special authorities or districts may be formed, pursuant to applicable statutory requirements, to provide public improvements. These districts are usually single purpose, providing only a single service or improvement. The purpose of forming authorities or special districts is often to avoid statutory local government debt limits, which restrict the ability of the municipality to issue long-term debt. A further purpose is to provide improvements, which may overlap jurisdictional boundaries. Projects undertaken by special districts and authorities are generally financed through the issuance of revenue bonds, although in some circumstances special districts may be granted the power to tax.

Current (Pay-as-you-go) Revenue: Pay-as-you-go financing refers to the method whereby improvements are financed from current revenues including general taxes, fees, service charges, special funds, and special assessments.

General Obligation Bonds: Many capital improvement projects are funded by the issuance of general obligation bonds. General obligation bonds are full faith and credit bonds, pledging the general taxing power of the jurisdiction to back the bonds. General obligation bonds can be sold to finance permanent types of improvements such as schools, municipal buildings, parks, and recreation facilities. In some circumstances, voter approval may be required.

Lease/Purchase: Local governments using the lease/purchase method prepare specifications for a needed public works project that is constructed and owned by a private company or authority. The facility is then leased back to the municipality, and the title is conveyed to the municipality at the end of the lease period. The lease period is of such length that the payments retire the principal and interest.

Reserve Funds: In reserve fund financing, funds are pooled in advance to finance an upcoming capital construction or purchase. This pool of funds may be from surplus or earmarked operational revenues, funds in depreciation reserves, or the sale of capital assets.

Revenue Bonds: Revenue bonds are a mechanism used in cases where the project being funded will generate revenue from user fees, such as water or sewer systems. These fees are used to pay for the improvement project. These bonds are not generally subject to statutory debt limitations, as the full faith and credit of the municipal entity do not back these issues. However, some revenue bonds, referred to as "double barreled" revenue bonds, have supplemental guarantees to make the investment more appealing. The interest rate on revenue bonds is generally higher than that for general obligation bonds.

Special Assessments: Community Development projects that more directly benefit certain property owners may be financed in the interest of equity by the use of special assessments. In this method, the directly benefiting property owners are assessed the cost of the improvement based upon applicable formulas and/or policies. Local improvements typically financed by this method include street pavement, sanitary sewers, and water mains.

State and Federal Grants: State and federal grants-in-aid are financing methods that have financed many improvements including street improvements, water and sewer facilities, airports, parks and playgrounds. The costs of these improvements may be paid for entirely by the grant, although in many instances these funds must be leveraged with local funds.

FY 2024 – FY 2028 CAPITAL IMPROVEMENT PROGRAM (CIP)

Executive Summary

As required by the City's Capital Improvement Program (CIP) policy, the Governing Body adopted the FY 2024 - FY 2028 CIP at its meeting on November 21, 2023. The adopted CIP includes non-recurring projects with a cost of at least $300,000 and a useful life of at least five years.

The approved fiscal year 2024-2028 CIP totals $275.2 million and includes 48 capital projects.

Sources of Funding

The CIP is financed with a diverse group of funding sources. General obligation bonds used to finance the CIP are repaid through special assessments, property taxes (the debt service mill levy is 5.051 mills for fiscal year 2024), and stormwater fees (the equivalent dwelling unit, or EDU, fee is $109 for fiscal year 2024).

The funding sources in the CIP are:

Funding Sources: FY 2024-2028 CIP		
General Fund Revenues	$88,901,610	32%
General Obligation Bonds (includes SBD Bonds)	$67,907,168	25%
3/8 - Cent Sales Tax	$44,694,997	16%
County 1/4 - Cent Sales Tax	$16,000,000	6%
Stormwater Revenues	$13,528,479	5%
External Grants	$12,565,084	5%
Excise Tax	$9,407,812	3%
Special Highway Fund (Gas Tax)	$8,771,100	3%
TIP Impact Fees	$2,981,831	1%
Other (includes CARS and SMAC revenues, Park impact fees and revenues, etc.	$10,437,861	4%
Total	$275,195,942	100%

The general obligation bonds category includes $44 million for the Lenexa Justice Center, $21.3 million for street projects, and $2.6 million for Stormwater projects. In addition, external funding sources finance 12% of the CIP for FY 2024 through FY 2028. Examples of external funding include the Special Highway Fund (gas tax), the County Assistance Road System program (CARS), the Stormwater Management Advisory Council program (SMAC), and federal grants.

Uses of Funding

The uses of funding by project category are:

Uses of Funding: FY 2024-2028 CIP		
Streets/Bridges/Traffic Projects	$122,164,368	44%
Facility Projects	$91,844,966	34%
Parks & Recreation	$25,978,683	9%
Stormwater Projects	$21,104,925	8%
Capital Equipment/Other Projects	$14,103,000	5%
Total	$275,195,942	100%

Highlighted projects in the CIP include:

- Lenexa Justice Center ($73.0 million)
- Pavement Management Program ($44.9 million)
- Pavement Reconstruction Program ($11.0 million)
- Stormwater Infrastructure Replacement ($7.5 million)
- 83rd Street Improvements from Gleason Road to Clare Road ($13.7 million)
- 99th Street and Clare Road construction ($8.1 million)
- Lenexa Old Town Activity Center Improvements ($12.2 million)
- Ad Astra Pool Reconstruction ($8.0 million)

Please see the "Year Capital Expenditures Are Incurred" document for a full list of projects included in the 2024 – 2028 CIP.

CIP Adoption and Amendments

In developing communities like Lenexa, the CIP represents a "snapshot" in time. As such, it is the best plan that can be formulated today based on the information available. Staff anticipates presenting amendments as conditions change to assure the CIP continues to implement the City's Comprehensive Plan and achieve the Governing Body's goals.

SOURCES OF FUNDING BY YEAR

2024-2028 ADOPTED CIP SOURCES OF FUNDING:	Prior Years	2023	2024	2025	2026	2027	2028	Totals	% share
General Obligation Bonds	$6,468,541	$45,183,261	$5,240,590	$-	$8,431,200	$-	$-	$65,323,592	24%
Stormwater Bonds	-	-	-	2,583,576	-	-	-	2,583,576	1%
Special Benefit District Bonds	-	-	-	-	-	-	-	-	0%
General Fund Revenues	33,704,127	15,041,047	11,835,000	4,896,700	12,102,950	6,939,036	4,382,750	88,901,610	32%
Stormwater Revenues	-	2,543,450	3,979,529	3,030,500	1,325,000	1,325,000	1,325,000	13,528,479	5%
Excise Tax	931,500	1,504,312	272,000	2,900,000	-	300,000	3,500,000	9,407,812	3%
TIP Fees	1,509,250	1,393,298	79,283	-	-	-	-	2,981,831	1%
PRIF Fees	-	-	-	-	-	-	-	-	0%
3/8 cent sales tax	883,635	11,768,400	6,843,768	9,900,804	4,998,820	5,098,797	5,200,773	44,694,997	16%
County 1/4 cent sales tax	9,618,780	6,381,220	-	-	-	-	-	16,000,000	6%
Parks Revenues	150,000	89,642	60,000	260,349	25,000	25,000	25,000	634,991	0%
Other funding	-	450,000	300,000	-	-	-	-	750,000	0%
SUBTOTAL:	**$53,265,833**	**$84,354,630**	**$28,610,170**	**$23,571,929**	**$26,882,970**	**$13,687,833**	**$14,433,523**	**$244,806,888**	**88%**

EXTERNAL SOURCES OF FUNDING:	Prior Years	2023	2024	2025	2026	2027	2028	Totals	% share
Federal & State Grants	$2,807,680	$6,044,584	$596,500	$160,000	$160,000	$2,636,320	$160,000	$12,565,084	5%
CARS Program	-	575,000	-	1,000,000	-	-	-	1,575,000	1%
SMAC Program	-	147,550	2,188,896	2,506,424	-	-	-	4,842,870	2%
Special Highway fund (gas tax)	-	1,546,000	1,505,100	1,430,000	1,430,000	1,430,000	1,430,000	8,771,100	3%
Other local funding	-	2,185,000	-	-	291,870	158,130	-	2,635,000	1%
TOTAL EXTERNAL SOURCES OF FUNDING:	**$2,807,680**	**$10,498,134**	**$4,290,496**	**$5,096,424**	**$1,881,870**	**$4,224,450**	**$1,590,000**	**$30,389,054**	**12%**
GRAND TOTAL SOURCES OF FUNDING:	**$56,073,513**	**$94,852,764**	**$32,900,666**	**$28,668,353**	**$28,764,840**	**$17,912,283**	**$16,023,523**	**$275,195,942**	**100%**

USES OF FUNDING BY YEAR

2024-2028 ADOPTED CIP USES OF FUNDING:	Prior Years	2023	2024	2025	2026	2027	2028	Totals	% share
Streets & Bridges	$4,560,238	$17,408,721	$21,730,178	$14,951,784	$18,640,640	$22,175,483	$13,113,524	$112,580,568	41%
Traffic	1,453,464	4,150,524	1,539,812	610,000	610,000	610,000	610,000	9,583,800	3%
Stormwater	-	1,991,500	7,117,925	8,095,500	1,300,000	1,300,000	1,300,000	21,104,925	8%
Facilities	7,467,831	64,651,031	17,726,104	500,000	500,000	500,000	500,000	91,844,966	34%
Parks	2,283,128	14,280,752	1,929,803	7,485,000	-	-	-	25,978,683	9%
Capital Equipment & Miscellaneous	7,382	3,402,618	4,292,000	2,514,000	1,629,000	1,758,000	500,000	14,103,000	5%
TOTAL USES OF FUNDING:	**$15,772,043**	**$105,885,146**	**$54,335,822**	**$34,156,284**	**$22,679,640**	**$26,343,483**	**$16,023,524**	**$275,195,942**	**100%**

YEAR CAPITAL EXPENDITURES ARE INCURRED

Project Title	Prior Years	Budget 2023	2024	2025	2026	2027	2028	Total
STREETS/ BRIDGES								
Pavement Management Program	$-	$6,563,400	$6,651,868	$7,687,804	$7,837,820	$7,991,797	$8,149,773	$44,882,462
Pavement Reconstruction Program	39,041	2,470,959	5,000,000	-	-	-	-	7,510,000
Bridge Maintenance	-	460,000	920,000	270,000	270,000	270,000	270,000	2,460,000
K-10 & Lone Elm Interchange Design and ROW Acquisition	3,434,274	-	-	-	-	2,849,726	-	6,284,000
99th Street & Clare Road	708,733	3,057,079	4,243,000	-	-	-	-	8,008,812
95th Street & Loiret Boulevard Intersection Improvements	378,190	1,765,283	35,000	-	-	-	-	2,178,473
Sidewalk & Trail Repair Program	-	300,000	350,000	350,000	350,000	350,000	350,000	2,050,000
Lackman Road Right Turn Lane at I-435	-	160,000	515,000	-	-	-	-	675,000
Santa Fe Trail Drive - 95th Street to Park Street	-	132,000	1,575,000	-	-	-	-	1,707,000
95th Street Improvements - Renner to Noland (NEW)	-	-	200,000	3,900,000	-	-	-	4,100,000
Clare Road Roundabout Replacement (NEW)	-	-	-	-	-	300,000	3,500,000	3,800,000
Falcon Valley Drive Reconstruction (NEW)	-	2,500,000	1,500,000	-	-	-	-	4,000,000
Lackman Road Wall Replacement Study (NEW)	-	-	150,000	-	-	-	-	150,000
Monticello Road Roundabout Replacement (NEW)	-	-	-	300,000	5,460,000	-	-	5,760,000
83rd Street from Gleason Road to Clare Road (NEW)	-	-	590,310	2,304,280	2,346,000	8,431,200	-	13,671,790
K-10 and Canyon Creek Blvd Improvements (NEW)	-	-	-	57,200	532,450	-	-	589,650
Old Town North Parking Lot Reconstruction (NEW)	-	-	-	-	291,870	1,913,160	-	2,205,030
Quivira Bridge over I-35 Maintenance (NEW)	-	-	-	82,500	1,552,500	-	-	1,635,000
Roundabout and Median Improvement Projects (NEW)	-	-	-	-	-	69,600	843,750	913,350
SUBTOTAL	**$4,560,238**	**$17,408,721**	**$21,730,178**	**$14,951,784**	**$18,640,640**	**$22,175,483**	**$13,113,523**	**$112,580,567**

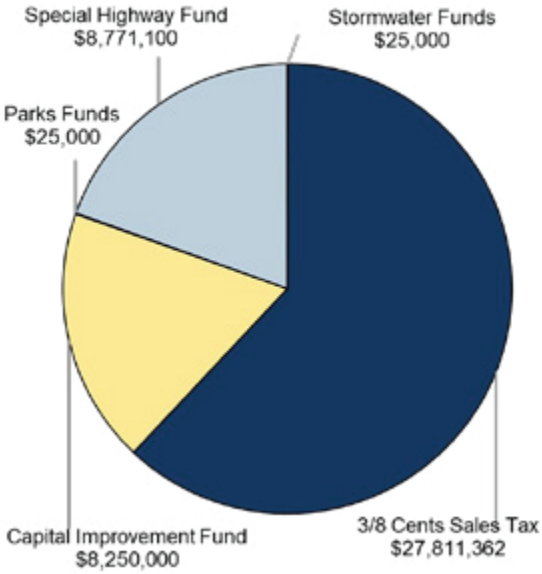
Project Title	Prior Years	Budget 2023	2024	2025	2026	2027	2028	Total
TRAFFIC								
Street Lighting System Replacement	$-	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
87th Street Parkway Traffic Signals	610,688	260,000	315,312	-	-	-	-	1,186,000
Complete Streets Implementation	580,000	110,000	110,000	110,000	110,000	110,000	110,000	1,240,000
83rd & Monticello Intersection Improvements	139,619	2,480,381	50,000	-	-	-	-	2,670,000
Prairie Star Parkway & Lone Elm Intersection Improvements	123,157	800,143	50,000	-	-	-	-	973,300
83rd & Lackman Road Traffic Signals (NEW)	-	-	514,500	-	-	-	-	514,500
SUBTOTAL	**$1,453,464**	**$4,150,524**	**$1,539,812**	**$610,000**	**$610,000**	**$610,000**	**$610,000**	**$9,583,800**
PUBLIC BUILDINGS								
Facilities Improvements & Maintenance	$-	$3,982,966	$500,000	$500,000	$500,000	$500,000	$500,000	$6,482,966
Old City Hall/Fire Station 6 Phase 1 Design	-	-	210,000	-	-	-	-	210,000
Lenexa Old Town Activities Center	78,620	1,223,000	10,850,380	-	-	-	-	12,152,000
Lenexa Justice Center	7,389,211	59,445,065	6,165,724	-	-	-	-	73,000,000
SUBTOTAL	**$7,467,831**	**$64,651,031**	**$17,726,104**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$91,844,966**
PARKS								
Playground Equipment Replacement	1,493,684	200,000	-	285,000	-	-	-	1,978,684
Sar-Ko-Par Aquatic Center Improvements	789,444	14,080,752	129,804	-	-	-	-	15,000,000
Ad Astra Pool Reconstruction	-	-	800,000	7,200,000	-	-	-	8,000,000
Little Mill Creek Trail Replacement (NEW)	-	-	1,000,000	-	-	-	-	1,000,000
SUBTOTAL	**$2,283,128**	**$14,280,752**	**$1,929,804**	**$7,485,000**	**$-**	**$-**	**$-**	**$25,978,684**
STORMWATER								
Stormwater Infrastructure Replacement	$-	$1,300,000	$1,034,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$7,534,000
113th Street East of Renner Boulevard	-	30,000	1,540,000	-	-	-	-	1,570,000
81st Street to 81st Terrace (East of Maurer)	-	661,500	323,925	-	-	-	-	985,425
113th Street and Lakeview Road	-	-	2,950,000	-	-	-	-	2,950,000
87th and Bluejacket (NEW)	-	-	1,270,000	-	-	-	-	1,270,000
107th and 108th Streets West of Pflumm (NEW)	-	-	-	1,870,000				1,870,000
89th Terrace to 90th Street West of Lackman (NEW)	-	-	-	1,970,000	-	-	-	1,970,000
Seven HIlls Lake Watershed Phase 1 (NEW)	-	-	-	2,955,500	-	-	-	2,955,500
SUBTOTAL	**$-**	**$1,991,500**	**$7,117,925**	**$8,095,500**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$21,104,925**

Project Title	Prior Years	Budget 2023	2024	2025	2026	2027	2028	Total
MAJOR CAPITAL EQUIPMENT & MISCELLANEOUS								
Gateway Monument Program	7,382	610,618	232,000	-	-	-	-	850,000
Fire Apparatus Annual Replacement	-	2,492,000	-	1,934,000	1,034,000	1,148,000	-	6,608,000
Renner Boulevard Mine Remediation	-	-	1,500,000	-	-	-	-	1,500,000
Freedom Fields Salt Storage and Fueling Station	-	-	1,653,750	-	-	-	-	1,653,750
Fiber Optic Network Expansion, Upgrade & Repair	-	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
IT Infrastructure Replacement Program (NEW)	-	-	656,250	330,000	345,000	360,000	250,000	1,941,250
Annual Sustainability Program (NEW)	-	-	50,000	50,000	50,000	50,000	50,000	250,000
SUBTOTAL	**$7,382**	**$3,402,618**	**$4,292,000**	**$2,514,000**	**$1,629,000**	**$1,758,000**	**$500,000**	**$14,103,000**
Total Cost Funded Projects	**$15,772,043**	**$105,885,146**	**$54,335,823**	**$34,156,284**	**$22,679,640**	**$26,343,483**	**$16,023,523**	**$275,195,942**

PAVEMENT MANAGEMENT PROGRAM

Project Purpose
The Annual Pavement Management Program aims to prolong the lifespan and quality of the City's road infrastructure. The City takes a proactive, data-driven approach and utilizes various maintenance strategies to ensure a smoother and safer transportation network for the City.

Project Description
The City evaluates the pavement network and utilizes alternative maintenance techniques, such as crack sealing, ultra-thin bonded asphalt surface (UBAS) and mill & overlay to create a cost effective program. Curb and gutter and sidewalk in each project area is assessed and replaced as needed. A portion of funds in the pavement management program will be dedicated toward the maintenance of city owned parking lots. Funding sources in prior years included Stormwater and Parks funds which are moving to the sidewalk and trails program in future years.



Cost
$44,882,462

Construction Timeline
Ongoing

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment

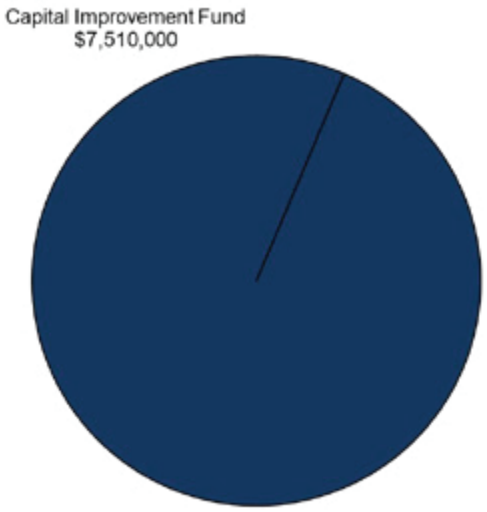
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$1,199,000	$1,303,000	$1,357,000	$1,409,000	$1,463,000	$1,519,000	$8,250,000
Stormwater Funds	25,000	0	0	0	0	0	25,000
3/8 Cent Sales Tax	3,768,400	3,843,768	4,900,804	4,998,820	5,098,797	5,200,773	27,811,362
Parks Funds	25,000	0	0	0	0	0	25,000
Special Hwy Fund	1,546,000	1,505,100	1,430,000	1,430,000	1,430,000	1,430,000	8,771,100
Total	$6,563,400	$6,651,868	$7,687,804	$7,837,820	$7,991,797	$8,149,773	$44,882,462

PAVEMENT RECONSTRUCTION PROGRAM

Project Purpose
The Pavement Reconstruction Program includes full or partial reconstruction of roadway infrastructure that has failed and is past their useful life. Typical pavement maintenance strategies are no longer viable for these locations as the roadway quickly fails after the maintenance strategy is completed, so major reconstruction is needed.

Project Description
The Pavement Reconstruction Program will fully or partially reconstruct failed roadway infrastructure throughout the City. Locations will be identified as part of the City's pavement evaluation process. The 2023 Project was Falcon Valley Drive from Woodland Road to Prairie Star Parkway and 2024 Projects are scheduled to be the Penny Green subdivision and Deer Run street. Construction for Pavement Reconstruction Program Projects may also include replacement of sidewalk and curb and gutter, new sidewalks, replacement of street lights and stormwater improvements.



Cost
$7,510,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment

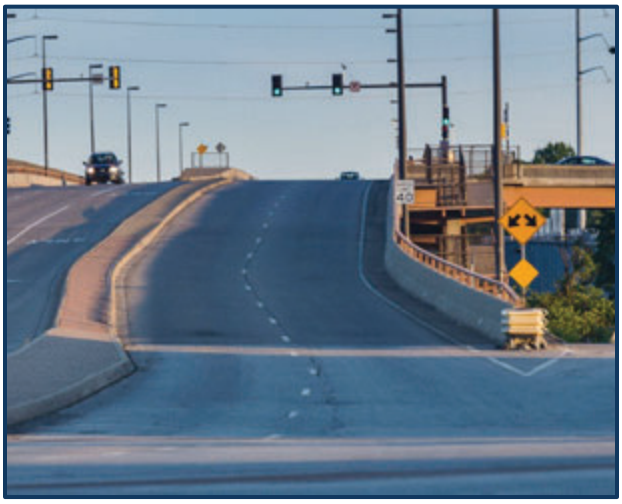
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$7,510,000	$-	$0	$0	$0	$0	$7,510,000
Total	$7,510,000	$0	$0	$0	$0	$0	$7,510,000

BRIDGE MAINTENANCE PROGRAM

Project Purpose
Without routine maintenance, the useful life of Lenexa's bridges will be significantly shortened.

Project Description
The City of Lenexa is required to have all 29 bridges inspected biennially and report to the Kansas Department of Transportation. Our consultant has identified several maintenance needs to keep our bridges safe and to extend their useful life. Specific improvements include expansion joint repairs, crack sealing, guardrail repair and scour protection.

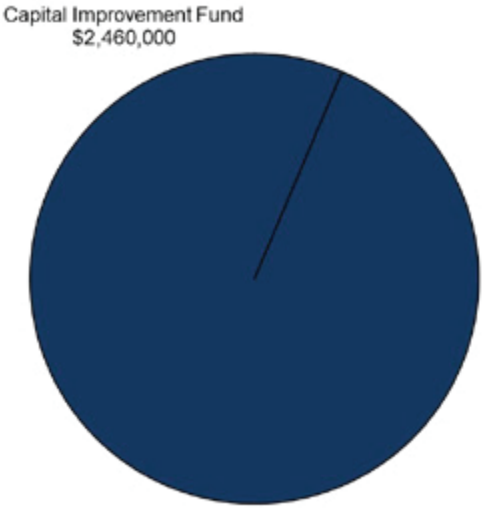


Cost
$2,460,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment
- Sustainable Policies and Practices

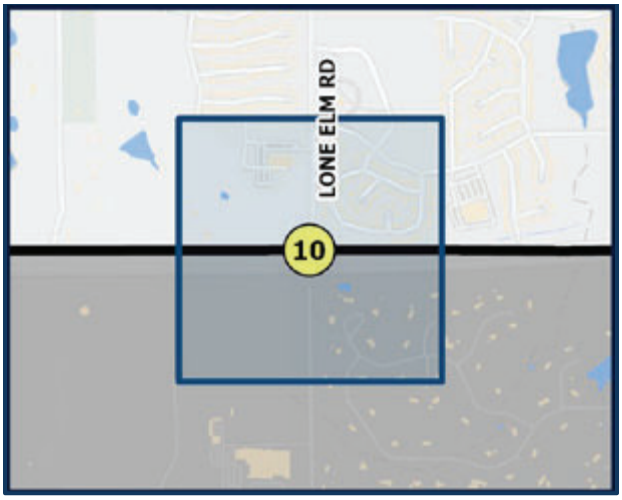


Funding Sources							
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$460,000	$920,000	$270,000	$270,000	$270,000	$270,000	$2,460,000
Total	$460,000	$920,000	$270,000	$270,000	$270,000	$270,000	$2,460,000

K-10 & LONE ELM INTERCHANGE

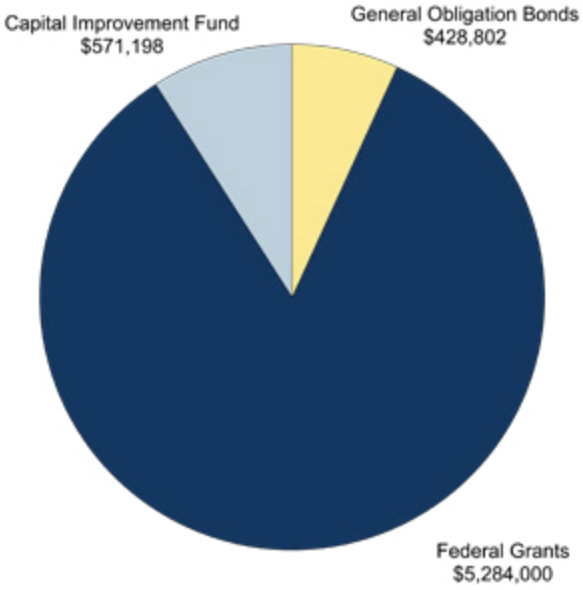
Project Purpose

The construction of an interchange with K10 Highway at Lone Elm is a critical element in supporting economic development in this area of the community. It will improve access to the anticipated commercial and residential growth in the vicinity, relieve traffic congestion at adjacent interchanges on K10 and K7 and provide improved access to the Olathe high school and activity centers, where a significant number of Lenexa students attend. This project designed the interchange and purchased the majority of Lenexa right-of-way necessary for construction. Future phases of the project will complete design and construction as either a standalone project or in conjunction with KDOT improvements to K10 Highway.



Project Description

Design of interchange at K10 Highway and Lone Elm, including auxiliary lanes on K10; widening of Lone Elm Road to four-lane arterial street section from 101st Street to Prairie Star Parkway; and realignment of frontage road.



Cost

$6,284,000

Construction Timeline

TBD

Vision 2040 Themes

- Integrated Infrastructure & Transportation
- Thriving Economy

Guiding Principles Supported

- Strategic Community Investment
- Responsible Economic Development

Funding Sources							
	Prior Years	2024	2025	2026	2027	2028	Total
General Obligation Bonds	$428,802	$0	$0	$0	$0	$0	$428,802
Federal Grants	2,807,680	0	0	0	2,476,320	0	5,284,000
Capital Improvement Fund	197,792	0	0	0	373,406	0	571,198
Total	$3,434,274	$0	$0	$0	$2,849,726	$0	$6,284,000

99TH ST. & CLARE RD.

Project Purpose
To facilitate development of new residential subdivisions.

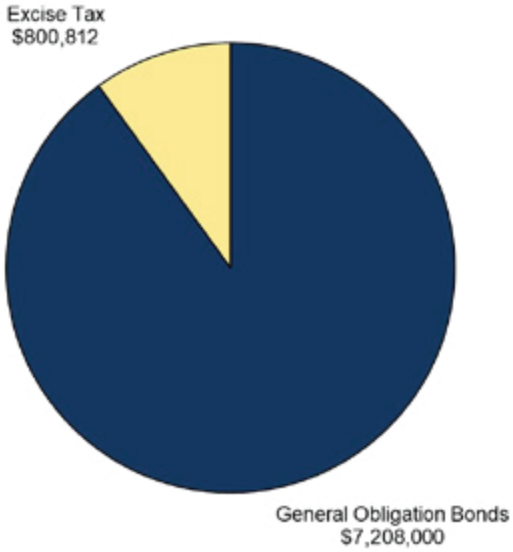
Project Description
Construct 99th Street as a four-lane, divided roadway from the current end of pavement (EOP) at 98th Street easterly 2,550' to future Clare Road. The project will construct Clare Road from the current EOP at 97th Terrace southerly 1,350' to the 99th Street extension. Clare Road requires grading for the ultimate four-lane section, but only constructing the easternmost two-lanes of asphalt at this time.

Cost
$8,008,812

Construction Timeline
2022 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Prudent Financial Management

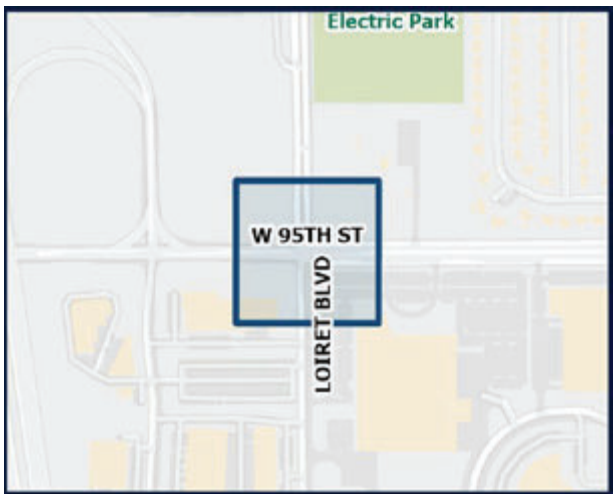


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
General Obligation Bonds	$7,208,000	$0	$0	$0	$0	$0	$7,208,000
Excise Tax	800,812	0	0	0	0	0	800,812
Total	$8,008,812	$0	$0	$0	$0	$0	$8,008,812

95TH ST. & LOIRET BLVD. INTERSECTION

Project Purpose
Due to the adjacent development of Grundfos Headquarters, Skyline, Collins Aerospace, along with the extension of Maurer Road and associated development, this intersection now warrants a traffic signal. To provide more efficient operation of the intersection, additional turn lanes are necessary.



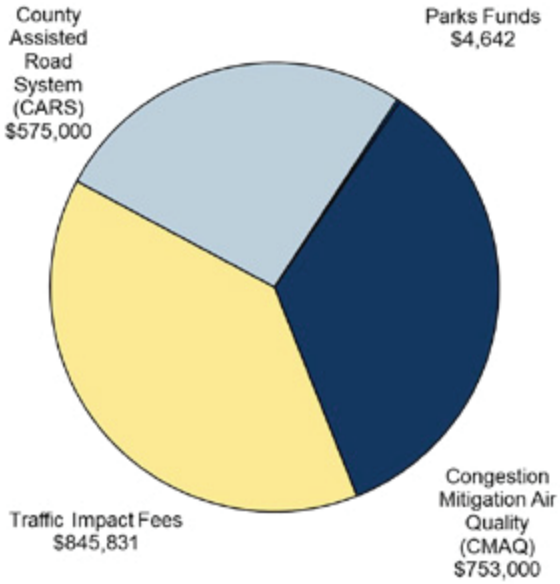
Project Description
Install new traffic signal with ADA ramps, pedestrian signals and ADA push buttons on all approaches. Other work includes construction of a westbound right turn lane on 95th Street; a southbound right turn lane on Loiret Blvd; and an extension of the existing northbound right turn lane on Loiret Blvd.

Cost
$2,178,473

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Prudent Financial Management



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
TIP	$845,831	$0	$0	$0	$0	$0	$845,831
Parks Funds	4,642	0	0	0	0	0	4,642
Federal Grants	753,000	0	0	0	0	0	753,000
CARS	575,000	0	0	0	0	0	575,000
Total	$2,178,473	$0	$0	$0	$0	$0	$2,178,473

SIDEWALK & TRAIL REPAIR PROGRAM

Project Purpose
The Sidewalk & Trail Repair Program enhances pedestrian safety and accessibility by rehabilitating and maintaining sidewalks and addressing sidewalk network connectivity throughout the City.

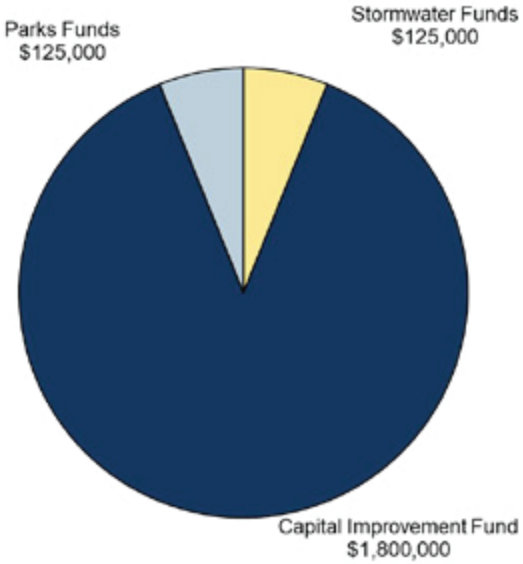
Project Description
The Sidewalk & Trail Repair Program repairs existing deteriorated sidewalks and connects missing sidewalk gaps throughout the City. Through targeted repairs and expansion, the program will create a more cohesive and walkable environment for Lenexa. Funding sources include Parks and Stormwater funds. Specific projects are identified annually.

Cost
$2,050,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Healthy People
- Inviting Places
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Stormwater Funds	0	25,000	25,000	25,000	25,000	25,000	125,000
Parks Funds	0	25,000	25,000	25,000	25,000	25,000	125,000
Total	$300,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,050,000

LACKMAN ROAD RIGHT TURN LANE AT I-435

Project Purpose
Northbound Lackman Road traffic currently backs up over 700' to 105th Street during peak hours. The right-turn lane will add additional capacity and reduce delays at the intersection. The project has been selected for KDOT Safety Funds due to the numerous accidents at the intersection.

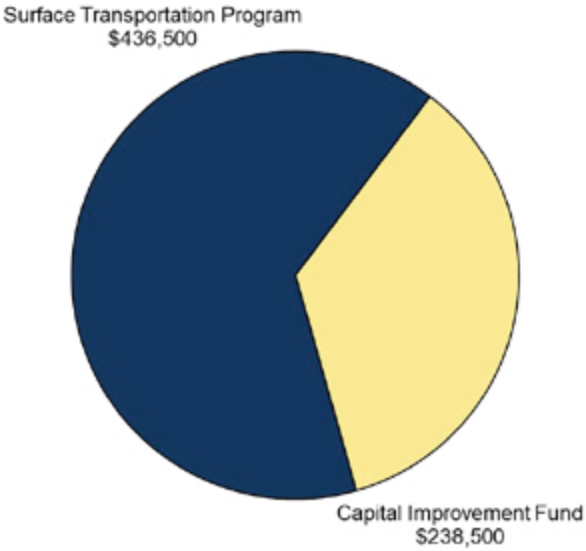
Project Description
Construct a northbound right-turn lane at the I-435 entrance ramp. The project will construct a turn lane approximately 24' wide to accommodate the future Phase II Gateway Improvements.

Cost
$675,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$238,500	$0	$0	$0	$0	$0	$238,500
Federal Grants	0	436,500	0	0	0	0	436,500
Total	$238,500	$436,500	$0	$0	$0	$0	$675,000

SANTA FE TRAIL DR. STREET & TRAIL

Project Purpose
The street and trail improvements are needed to increase safety and bring the section of road up to City standards.

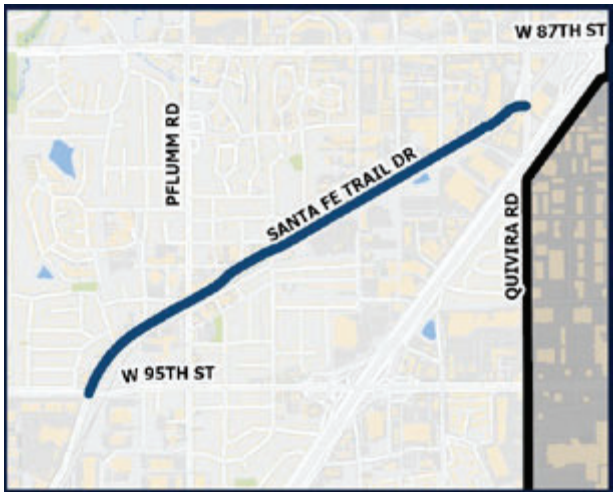
Project Description
The project will add new curb, gutter, street lights, storm sewer and trail. The project will make upgrades to the traffic signal at 95th Street and Pflumm Road.

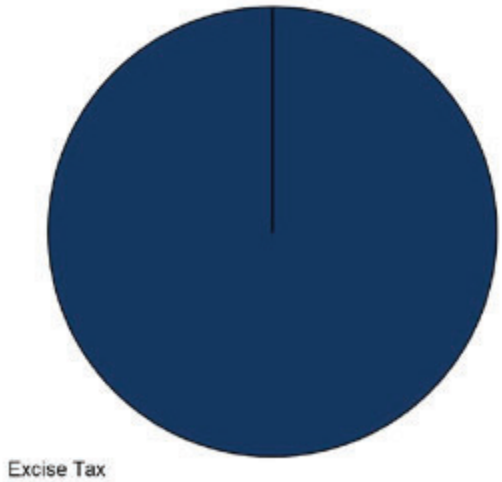
Cost
$1,707,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Inviting Places

Guiding Principles Supported
- Strategic Community Investment
- Sustainable Policies & Practices





Funding Sources	Prior Years	2024	2025	2026	2027	2028	Total
Excise Tax	$1,635,000	$72,000	$0	$0	$0	$0	$1,707,000
Total	$1,635,000	$72,000	$0	$0	$0	$0	$1,707,000

95TH ST. - RENNER BLVD. TO NOLAND RD.

Project Purpose
The 95th Street Project will complete heavy preventative maintenance on a 2.25 mile roadway from Renner Boulevard to Noland Road. Portions of the pavement, storm sewer, and a section of street lights throughout this section of roadway are in need of repair and/or replacement. This project will complete the preventative maintenance activities before heavy deterioration occurs.

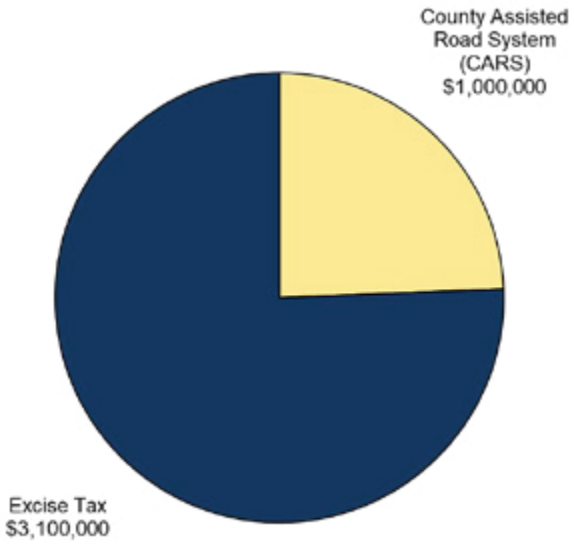
Project Description
The 95th Street Project will consist of storm sewer pipe replacement and pipe lining at several locations, a small section of street light replacement, island beautification from Loiret Boulevard and Lackman Road, spot replacement of deteriorated sidewalk, trail, and curb and gutter, an asphalt mill and overlay, and pavement markings.

Cost
$4,100,000

Construction Timeline
2024 - 2025

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment
- Superior Quality Services
- Prudent Financial Management
- Sustainable Policies & Practices

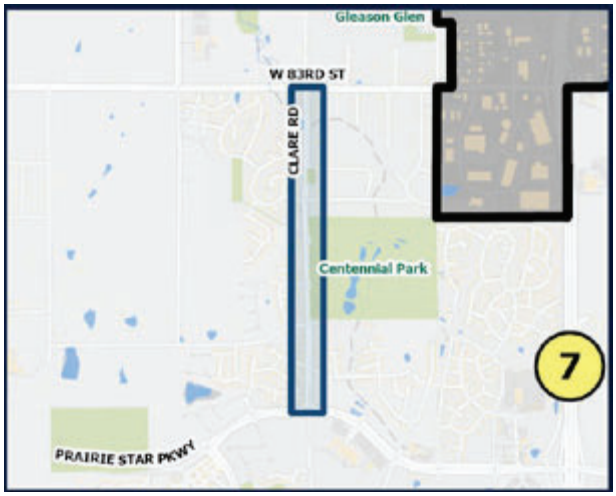


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Excise Tax	$0	$200,000	$2,900,000	$0	$0	$0	$3,100,000
CARS	0	0	1,000,000	0	0	0	1,000,000
Total	$0	$200,000	$3,900,000	$0	$0	$0	$4,100,000

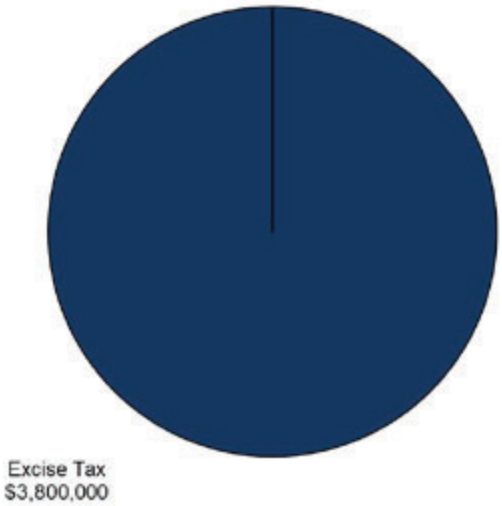
CLARE RD. ROUNDABOUTS

Project Purpose
The asphalt roundabouts along Clare Road have shown failures related to pushing, shoving, and rutting due to the heavy turn movements and stop and start traffic. Typical mill and overlay maintenance strategies will need to be completed approximately every 5 years to ensure the asphalt base does not start deteriorating. Concrete roundabouts are not susceptible to these failures and maintenance would need to occur every 15 to 20 years.



Project Description
The Clare Road Roundabout Replacement Project will reconstruct the pavement portion of the four roundabouts on Clare Road between 83rd Street and Prairie Star Parkway. This project will remove the asphalt pavement, prepare the subgrade, and place back 8" of concrete pavement at the roundabout and on each approach. Deteriorating curb and gutter, sidewalk, and brick pavers will be removed and replaced as needed.

Cost
$3,800,000



Construction Timeline
2027 - 2028

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Excise Tax	$0	$0	$0	$0	$300,000	$3,500,000	$3,800,000
Total	$0	$0	$0	$0	$300,000	$3,500,000	$3,800,000

FALCON VALLEY DR. RECONSTRUCTION

Project Purpose
Falcon Valley Drive from Woodland Road to Prairie Star Parkway was the first of the Pavement Reconstruction Program Projects. This 3.1lane miles of roadway was past its useful life, and typical pavement management strategies were not holding up as they should. Due to this, the section of roadway was scheduled for complete removal and replacement.

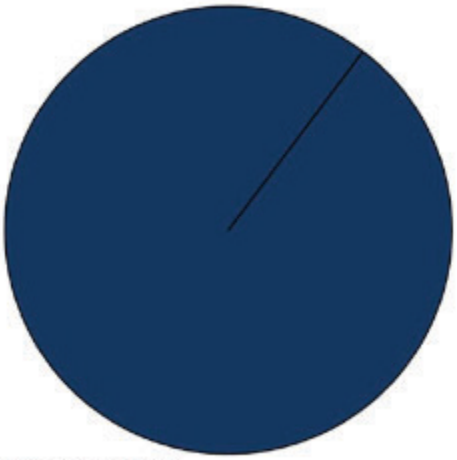
Project Description
The Falcon Valley Drive Reconstruction Project consisted of the complete removal and replacement of the pavement section from Woodland Road to Prairie Star Parkway. The project included spot curb and gutter and sidewalk replacement, the addition of a new sidewalk along the entire length of the roadway, upgraded street lights, pavement markings, and sodding.

Cost
$4,000,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation
- Inviting Places

Guiding Principles Supported
- Strategic Community Investment
- Superior Quality Services
- Prudent Financial Management
- Sustainable Policies & Practices

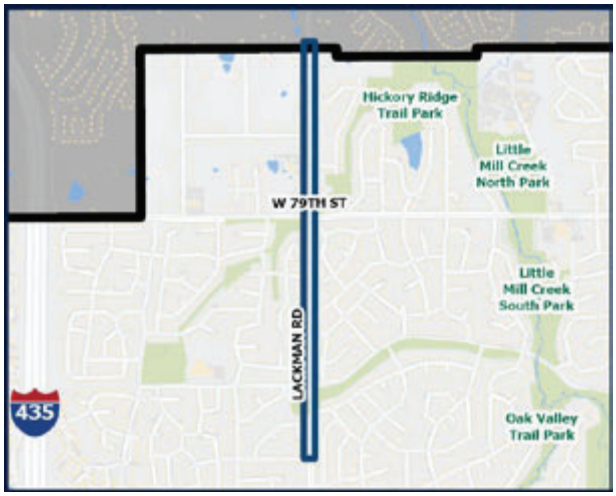


Funding Sources

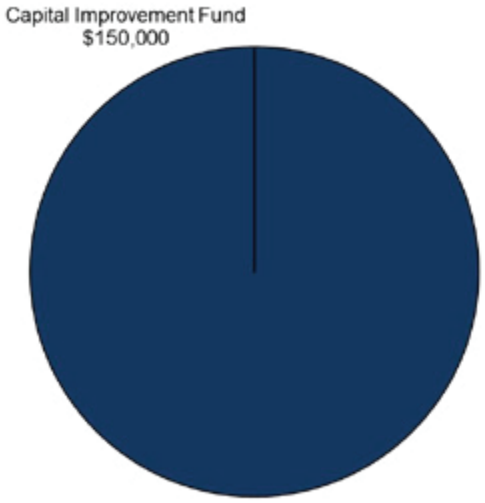
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$2,500,000	$1,500,000	$0	$0	$0	$0	$4,000,000
Total	$2,500,000	$1,500,000	$0	$0	$0	$0	$4,000,000

LACKMAN RD. WALL REPLACEMENT STUDY

Project Purpose
The Lackman Road Wall Replacement Study will review and assess the useful life of 9 Integral Sidewalk and Retaining Walls (ISRWs) along Lackman Road from 84th Terrace to the North City Limits. The existing ISRWs are nearly 50 years old and will be assessed to determine if maintenance improvements can be completed or if removal and replacement are warranted. Depending on the results of the Study, initial design efforts would be completed to provide a cost estimate and determine potential utility and right-of-way issues.



Project Description
The nine ISRWs along Lackman Road are showing signs of distress and failure. Failure to any of these walls would result in major and lengthy closures along Lackmand Road, as the planning, design, right-of-way and utility work would all be significant hurdles to overcome before major construction could begin. The walls do appear to have useful life in them but planning for their replacement is justified.



Cost
$150,000

Construction Timeline
TBD

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Vibrant Neighborhoods
- Inviting Places

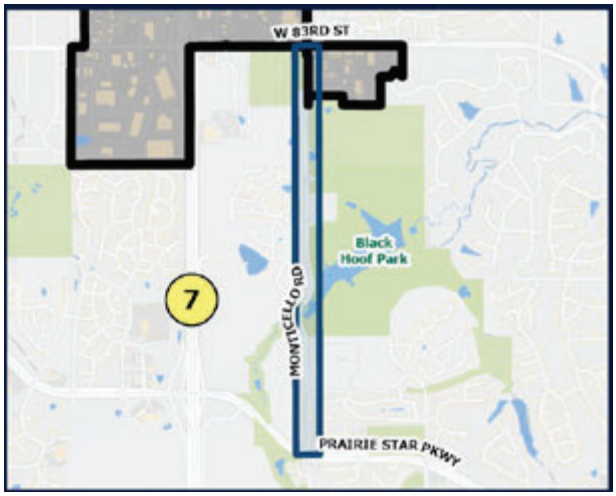
Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources

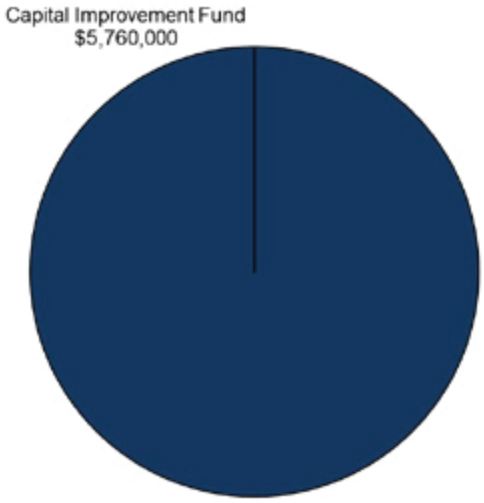
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Total	$0	$150,000	$0	$0	$0	$0	$150,000

MONTICELLO RD. ROUNDABOUTS

Project Purpose
The asphalt roundabouts along Monticello Road have shown failures related to pushing, shoving, and rutting due to the heavy turn movements and stop and start traffic. These roundabouts will need a large project with extensive asphalt base repairs and a mill and overlay, then after that, mill and overlay maintenance strategies will need to be completed approximately every 5 years to ensure the repaired asphalt base does not start deteriorating. Concrete roundabouts are not susceptible to these failures and maintenance would need to occur every 15 to 20 years.



Project Description
The Monticello Road Roundabout Replacement Project will reconstruct the pavement portion of the four roundabouts on Monticello Road between 83rd Street and Prairie Star Parkway. This project will remove the asphalt pavement, prepare the subgrade, and place back 8" of concrete pavement at the roundabout and on each approach. Deteriorating curb and gutter, sidewalk, and brick pavers will be removed and replaced as needed.



Cost
$5,760,000

Construction Timeline
2025 - 2026

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$300,000	$5,460,000	$0	$0	$5,760,000
Total	$0	$0	$300,000	$5,460,000	$0	$0	$5,760,000

83RD ST. - GLEASON RD. TO CLARE RD.

Project Purpose
Continued development in western Lenexa, along with potential traffic increases from the Panasonic Plant, show that 83rd Street will need capacity and safety improvements in the next five years. The current street is a two-lane road without adequate shoulders, stormwater system and street lighting.

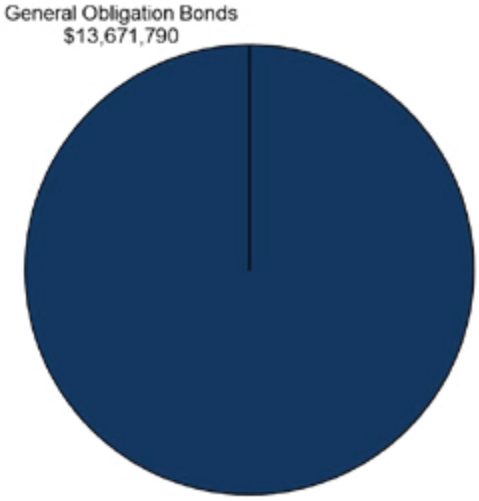
Project Description
The project will reconstruct the existing two-lane 83rd Street into a four-lane, divided street with new concrete curb & gutter, asphalt/concrete pavement, stormwater system, street lighting and traffic signals. Bike lanes and trails will also be evaluated during the design phase. Other work will include property acquisition and major utility relocations.

Cost
$13,671,790

Construction Timeline
2024 - 2027

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Healthy People

Guiding Principles Supported
- Strategic Community Investment
- Superior Quality Services



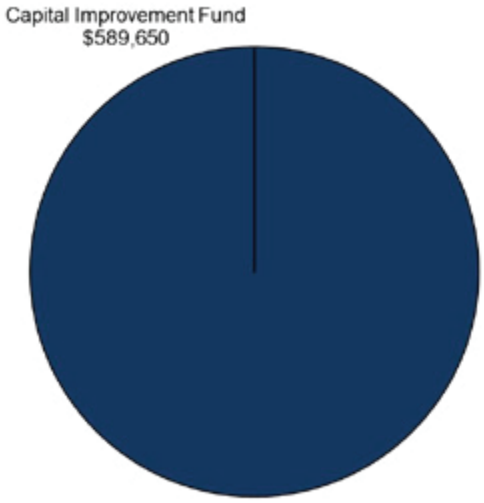
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
General Obligation Bonds	$0	$5,240,590	$0	$8,431,200	$0	$0	$13,671,790
Total	$0	$5,240,590	$0	$8,431,200	$0	$0	$13,671,790

K-10 & CANYON CREEK BLVD.

Project Purpose
Due to increased traffic, additional turn lanes are needed at the interchange to support growth and development in the area. This area is a high-growth area of multi-family residential and commercial development based on the updated Comprehensive Plan.

Project Description
Widen Canyon Creek Blvd. from the K-10 bridge north to the westbound K-10 entrance/exit ramps to accommodate a northbound left-turn lane. Mill & overlay Canyon Creek Blvd. while constructing the new turn lane. Other work includes widening the westbound K-10 exit ramp to add a right-turn lane. Staff is working with the Kansas Department of Transportation to include complete reconstruction of the interchange in future K-10 improvements. Based on those discussions and timelines for the K-10 improvements, will determine the need for these interim improvements.



Cost
$589,650

Construction Timeline
2025 - 2026

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Thriving Economy

Guiding Principles Supported
- Strategic Community Investment
- Responsible Economic Development

Funding Sources

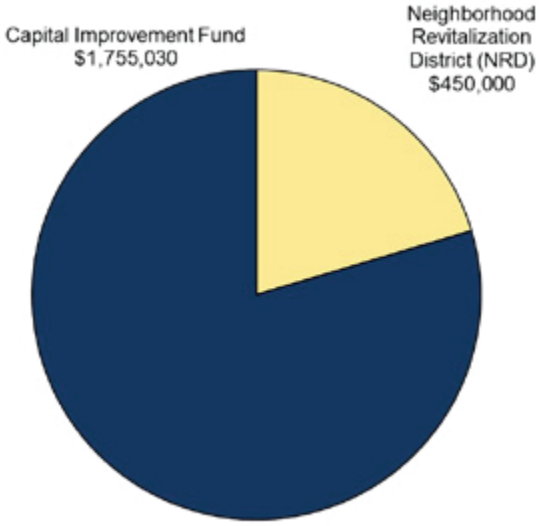
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$57,200	$532,450	$0	$0	$589,650
Total	$0	$0	$57,200	$532,450	$0	$0	$589,650

OLD TOWN NORTH PARKING LOT

Project Purpose
The Planning Sustainable Places "A New Look at Old Town" study, recommends changes to the Old Town north parking lot at such time as major maintenance is due: "An additional drive connection to the public parking lot behind and north of the stores and reconfiguration of this parking lot should be considered to improve efficiency and safety for those using the lot as well as potentially increasing the total number of parking spaces."

Project Description
Remove and replace existing asphalt parking lot with new concrete parking lot. Install new storm sewer, sidewalks, curbs & gutters, street lighting, and landscaping. Also, connect the north parking lot with the front/south parking lot.

Cost
$2,205,030



Construction Timeline
2026 - 2027

Vision 2040 Themes
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported
- Strategic Community Investment
- Extraordinary Community Pride

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$0	$0	$1,755,030	$0	$1,755,030
Neighborhood Rev. District	0	0	0	291,870	158,130	0	450,000
Total	$0	$0	$0	$291,870	$1,913,160	$0	$2,205,030

QUIVIRA RD. BRIDGE OVER I-35

Project Purpose
At this point, the bridge is structurally in good condition. However, the aesthetics of the bridge are showing their age. The proposed project will meet the Vision 2040 goals of Inviting Places and Vibrant Neighborhoods.

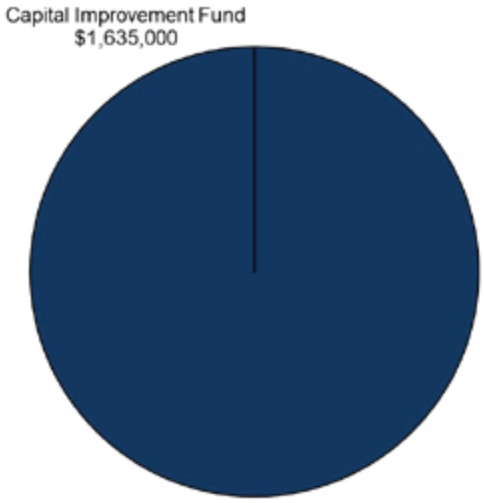
Project Description
The existing bridge was constructed in 2002. The bridge needs maintenance to improve aesthetics. The handrails and streetlight are badly faded, and the epoxy coated chain link fence has rusted. The proposed project will replace the lighting and fencing, and remove, paint and replace the handrails.

Cost
$1,635,000

Construction Timeline
2025 - 2026

Vision 2040 Themes
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



Funding Sources

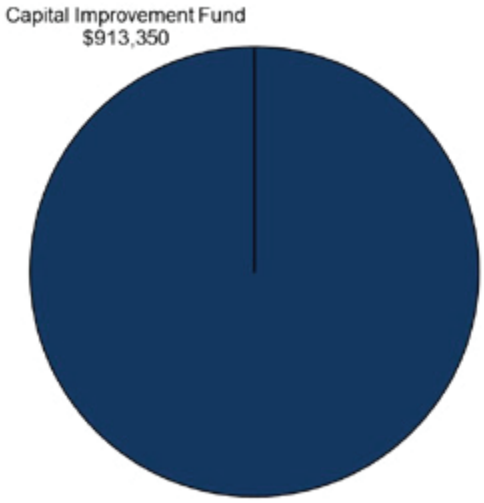
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$82,500	$1,552,500	$0	$0	$1,635,000
Total	$0	$0	$82,500	$1,552,500	$0	$0	$1,635,000

ROUNDABOUT & MEDIAN IMPROVEMENTS

Project Purpose
Over the past five-plus years, staff has encountered several areas where minor improvement to the geometry of the street will greatly improve function and safety. These projects are too large to include in the Pavement Management Project, but are too small to include individually in the Capital Improvement Program. Staff has combined the highest priority projects into one project.

Project Description
The project will make geometric improvements at the following locations:

- Extend island - Renner Blvd. north of 85th Street
- Extend island - 101st Street west of Woodland
- Extend roundabout island - Renner Blvd. @ City Center Drive
- Extend roundabout island - Renner Blvd. @ Apartment entrance
- Extend roundabout island - Renner Blvd. @ 90th Street
- Extend roundabout island - PSP & Dunraven Roundabout
- Extend roundabout island - PSP & Clare Roundabout



Cost
$913,350

Construction Timeline
2027 - 2028

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment

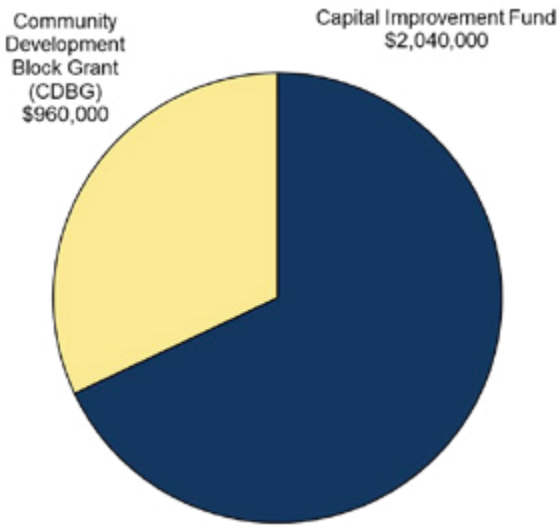
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$0	$0	$69,600	$843,750	$913,350
Total	$0	$0	$0	$0	$69,600	$843,750	$913,350

STREETLIGHT REPLACEMENT PROGRAM

Project Purpose
In 2009, the City purchased 2,437 streetlights from KCP&L. Most of these lights are over 35 years old, were installed under different lighting standards and are at or beyond their expected useful life. Since 2009, approximately 400 of these purchased lights have been replaced. This program provides on-going funding to continue to replace a number of these purchased lights and other older streetlights in the City annually. The current average cost to replace a streetlight and pole is approximately $7,500.

Project Description
Replace older streetlights with new modern energy efficient lights meeting current city standards. The project also provides matching funds for street lighting projects receiving Community Development Block Grant (CDBG) funding annually. Specific projects are identified annually.



Cost
$3,000,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$340,000	$340,000	$340,000	$340,000	$340,000	$340,000	$2,040,000
Federal Grants	160,000	160,000	160,000	160,000	160,000	160,000	960,000
Total	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000

87TH ST. PKWY. TRAFFIC SIGNALS

Project Purpose
Due to increased traffic, signals are needed to support growth and development in the City Center area.

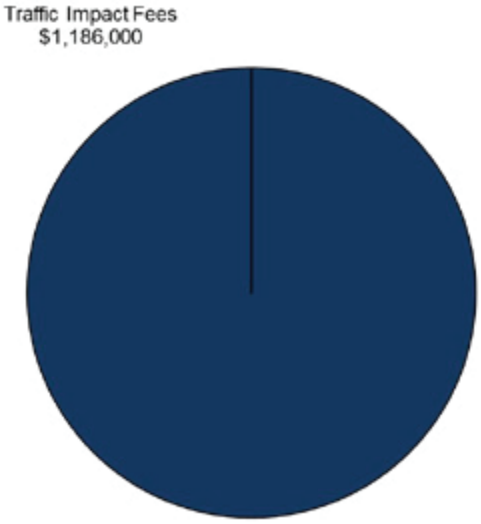
Project Description
The original project included the design and construction of a traffic signal at eastbound 87th Street and Penrose Lane and also included the final signal design of the remaining seven (7) intersections on 87th Street from Scarborough to Winchester. The current project includes the installation of traffic signals at Eastbound 87th Street and Elmridge as well as Westbound 87th Street and Elmridge. The remaining project will include the installation of traffic signals at Eastbound 87th Street and Scarborough and Westbound 87th Street and Scarborough.

Cost
$1,186,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
TIP	$1,156,717	$29,283	$0	$0	$0	$0	$1,186,000
Total	$1,156,717	$29,283	$0	$0	$0	$0	$1,186,000

COMPLETE STREETS PROGRAM

Project Purpose
The program will help fund improvements to the street system to address issues identified in the Complete Streets Plan and improve the overall transportation network to better accommodate all modes of transportation.

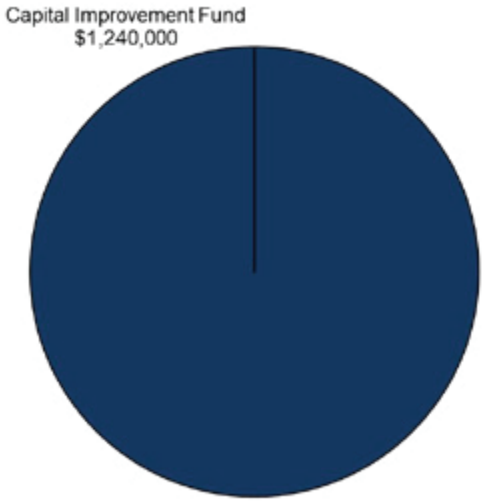
Project Description
Implement complete streets improvements throughout the City including signing, pavement marking, filling missing sidewalk gaps, crosswalks, etc. as recommended in the Complete Streets Plan. Specific projects are identified annually.

Cost
$1,240,000

Construction Timeline
TBD

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Healthy People

Guiding Principles Supported
- Strategic Community Investment
- Sustainable Policies & Practices
- Inclusive Community Building



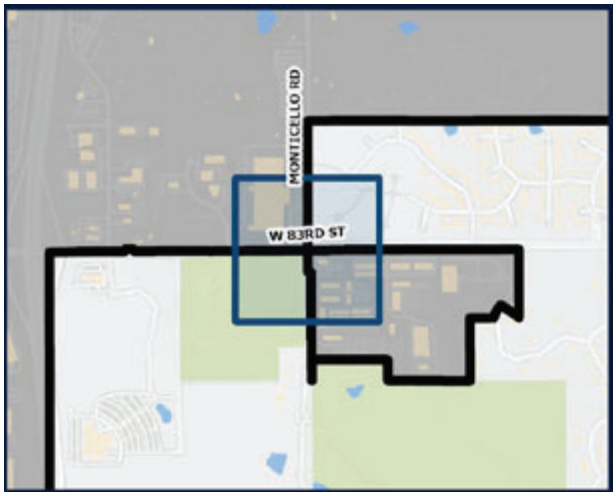
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$690,000	$110,000	$110,000	$110,000	$110,000	$110,000	$1,240,000
Total	$690,000	$110,000	$110,000	$110,000	$110,000	$110,000	$1,240,000

83RD ST. & MONTICELLO RD. INTERSECTION

Project Purpose
Due to increased traffic, a traffic signal is needed to support growth and development in the area.

Project Description
The project includes the installation and construction of a traffic signal, an eastbound and westbound right-turn lane, street lighting and a trail on 83rd Street (Monticello to Woodsonia), sidewalk on the north side of 83rd Street (McCoy to Woodsonia), mill and overlay of 83rd Street (K-7 to east of Valley Road), curb and gutter replacement, pavement replacement on 83rd Street east of K-7, and a pedestrian crossing at 83rd Street and Woodsonia.

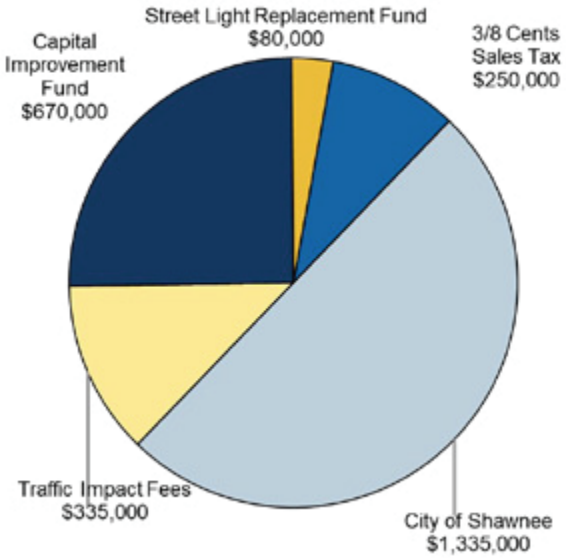


Cost
$2,670,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment



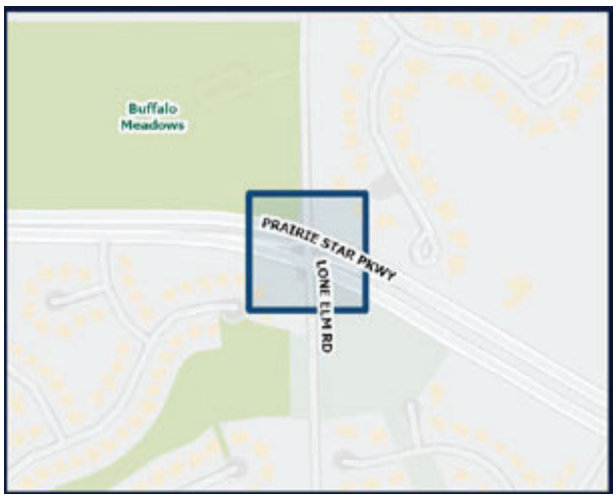
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$670,000	$0	$0	$0	$0	$0	$670,000
TIP	335,000	0	0	0	0	0	335,000
City of Shawnee	1,335,000	0	0	0	0	0	1,335,000
Street Light Replacement	80,000	0	0	0	0	0	80,000
3/8 Cent Sales Tax	250,000	0	0	0	0	0	250,000
Total	$2,670,000	$0	$0	$0	$0	$0	$2,670,000

PRAIRIE STAR PKWY. & LONE ELM RD.

Project Purpose
Due to increased traffic, a traffic signal is needed to support growth and development in the area.

Project Description
The project includes the installation of a new traffic signal at Prairie Star Parkway and Lone Elm Road. The project will include modifications to median islands, modifications to the curb line on the southeast corner of Prairie Star Parkway and Lone Elm Road, pedestrian access improvements, and replacement of the residential post-top street lights on Lone Elm Road from Prairie Star Parkway to 96th Street.

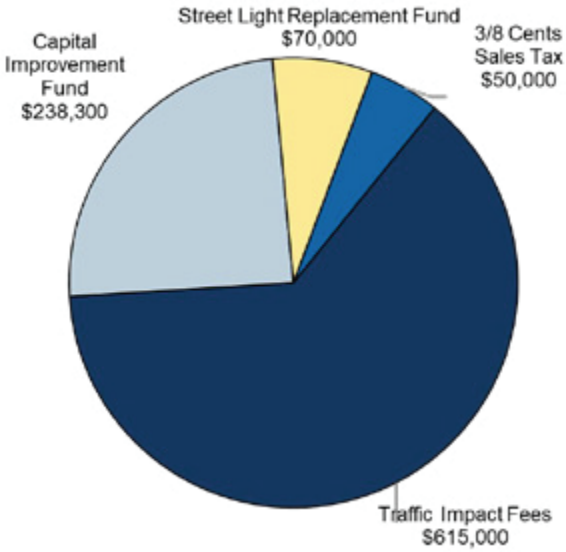


Cost
$973,300

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment

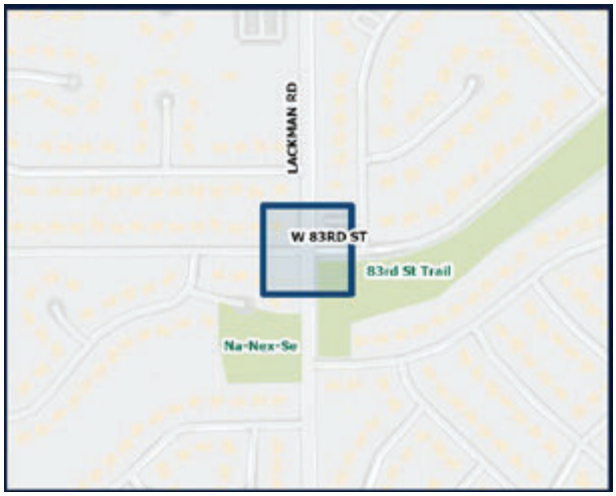


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$238,300	$0	$0	$0	$0	$0	$238,300
TIP	565,000	50,000	0	0	0	0	615,000
Street Light Replacement	70,000	0	0	0	0	0	70,000
3/8 cent sales tax	50,000	0	0	0	0	0	50,000
Total	$923,300	$50,000	$0	$0	$0	$0	$973,300

83RD ST. & LACKMAN RD. TRAFFIC SIGNALS

Project Purpose
Due to increased traffic, a traffic signal is needed to support growth and development in the area. In addition, with the closure of Ad Astra Pool in 2025, the increased pedestrian traffic crossing Lackman Road will benefit from the added safety of a traffic signal.



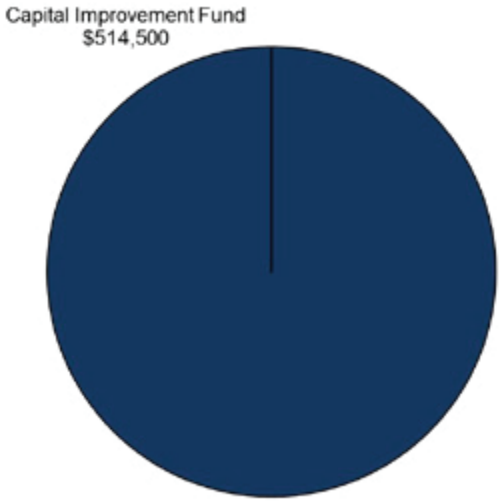
Project Description
The project includes the installation of a new traffic signal at 83rd Street and Lackman Road. The project will also include pedestrian access improvements.

Cost
$514,500

Construction Timeline
2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Vibrant Neighborhoods

Guiding Principles Supported
- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

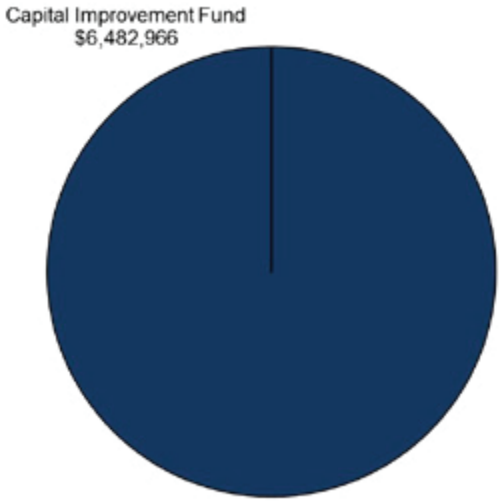
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$514,500	$0	$0	$0	$0	$514,500
Total	$0	$514,500	$0	$0	$0	$0	$514,500

FACILITIES & MAINTENANCE IMPROVEMENTS

Project Purpose
Facilities depreciate over time due to wear and tear, weather conditions, usage, and other factors. A dedicated fund ensures that necessary repairs and maintenance are carried out regularly, preventing small issues from becoming larger and costlier problems.

Project Description
The Facilities Improvement and Maintenance Fund ensures the ongoing functionality, safety, and value of the City of Lenexa facilities while allowing for planned and cost-effective maintenance and improvements. It supports the overall operations, reputation, and long-term viability of the City of Lenexa employees and residents who work in and visit our facilities.

Cost
$6,482,966



Construction Timeline
Ongoing

Vision 2040 Themes
- Healthy People
- Inviting Places

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$3,982,966	$500,000	$500,000	$500,000	$500,000	$500,000	$6,482,966
Total	$3,982,966	$500,000	$500,000	$500,000	$500,000	$500,000	$6,482,966

OLD CITY HALL / FIRE STATION 6 PHASE 1 DESIGN

Project Purpose
Funding for this phase of design will assess the mechanical and structural systems of the old City Hall and develop site plan recommendations and cost estimates for a future Fire Station 6. The first phase of design will also look at recommendations for reconfiguring the old City Hall for current and future City operations, including Information Technology, LiveWell employee health clinic, and Fire Administration.

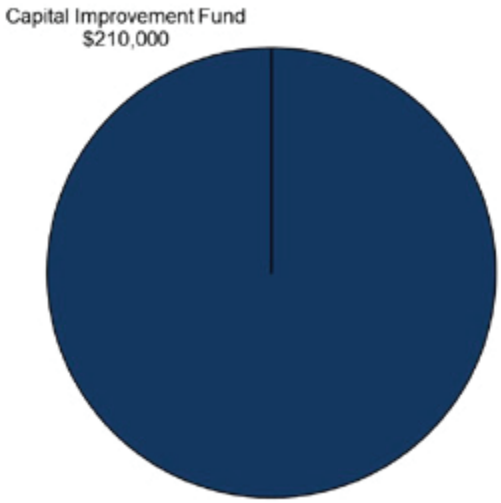
Project Description
The first phase of design for old City Hall and future Fire Station 6.

Cost
$210,000

Construction Timeline
TBD

Vision 2040 Themes
- Inviting Places

Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment
- Values-based Organizational Culture



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$100,000	$110,000	$0	$0	$0	$0	$210,000
Total	$100,000	$110,000	$0	$0	$0	$0	$210,000

LENEXA OLD TOWN ACTIVITY CENTER

Project Purpose
Recommendations from the Community Center and Senior Center Study included options for improving operations, programming, and function of the facilities while making the site a greater amenity for the surrounding neighborhood and the entire community.

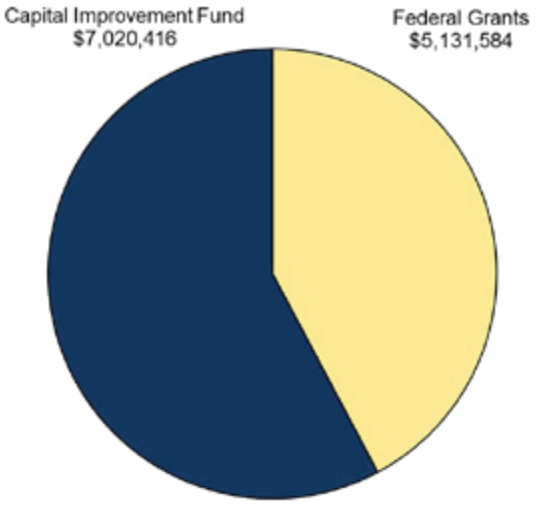
Project Description
Improvements to the Community Center and Senior Center campus including consolidation of buildings, ADA improvements, expansion of senior program areas, and site improvements.

Cost
$12,152,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Inviting Places
- Healthy People
- Vibrant Neighborhoods

Guiding Principles Supported
- Strategic Community Investment
- Extraordinary Community Pride
- Inclusive Community Building



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$7,020,416	$0	$0	$0	$0	$0	$7,020,416
Federal Grants	5,131,584	0	0	0	0	0	5,131,584
Total	$12,152,000	$0	$0	$0	$0	$0	$12,152,000

LENEXA JUSTICE CENTER

Project Purpose
The current Public Safety Complex was constructed in phases starting in 1980. The current building does not meet the future space needs of the Police Department and Municipal Court. The current building has reached its useful life and is currently not configured to meet current best practices in law enforcement. Additional space is needed in all functional areas including communications/ dispatch, locker rooms, evidence and records processing, patrol, and training.

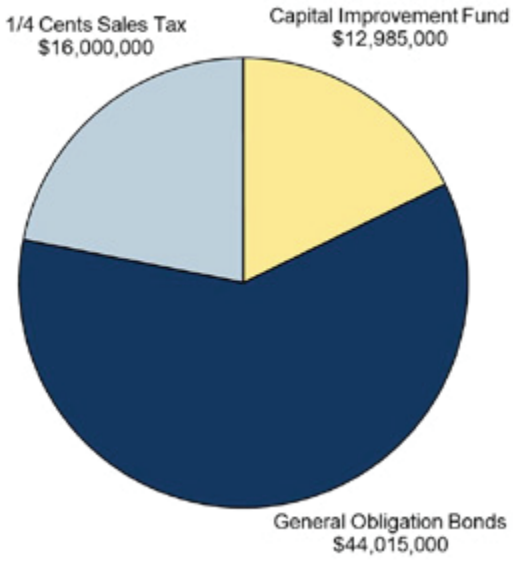
Project Description
This project is the design and construction of a new facility to meet the future space needs of the Police Department and Municipal Court. The project enhances security, training, communications/ dispatch, and records and evidence storage.

Cost
$73,000,000

Construction Timeline
2022 - 2024

Vision 2040 Themes
- Healthy People
- Inviting Places

Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment
- Values-based Organizational Culture



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
General Obligation Bonds	$44,015,000	$0	$0	$0	$0	$0	$44,015,000
Capital Improvement Fund	12,985,000	0	0	0	0	0	12,985,000
1/4 Cent Sales Tax	16,000,000	0	0	0	0	0	16,000,000
Total	$73,000,000	$0	$0	$0	$0	$0	$73,000,000

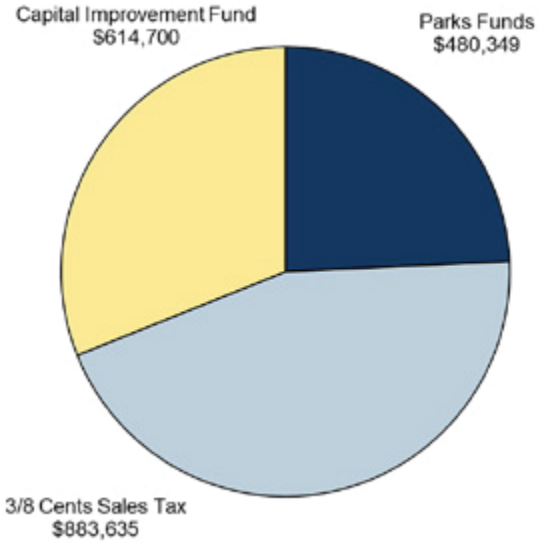
PLAYGROUND EQUIPMENT REPLACEMENT

Project Purpose

Playgrounds have a useful lifespan and eventually have to be replaced. This project continues the replacement of equipment on a rotating basis according to the replacement schedule. Replacements for playgrounds located within neighborhood parks are anticipated between 20-25 years. Replacements for playgrounds located within community parks are anticipated between 16-22 years. Every playground is evaluated regularly and the schedule is adjusted appropriately to extend the life of the playgrounds as long as possible. The next replacements include both playgrounds located within Parkhurst Park in 2025. It is recommended that the replacement equipment be installed within Central Green Park in lieu of the current location along the Parkhurst trail which has very limited access.

Project Description

Replacement of playground equipment and surfacing at various parks due to its age, safety, and availability of replacement parts. All playground replacements include a public engagement for interested parties.



Cost

$1,978,684

Construction Timeline

Ongoing

Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment
- Extraordinary Community Pride
- Inclusive Community Building

Funding Sources	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$614,700	$0	$0	$0	$0	$0	$614,700
3/8 Cent Sales Tax	883,635	0	0	0	0	0	883,635
Parks Funds	210,000	35,000	235,349	0	0	0	480,349
Total	$1,708,335	$35,000	$235,349	$0	$0	$0	$1,978,684

SAR-KO PAR AQUATIC CENTER

Project Purpose
The majority of Indian Trails Aquatic Center is over 45 years old and many elements have reached the end of their useful life. This project will develop a modernized community-wide aquatic center with the appropriate mix of amenities. The amenities and programming needs were identified through a robust public engagement effort including a community-wide statistically valid survey.

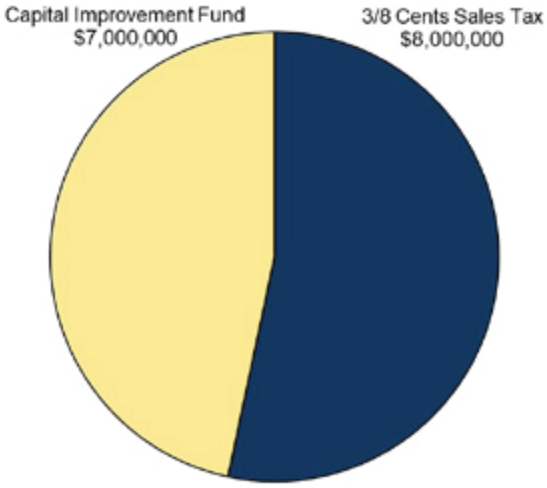
Project Description
Renovation and expansion of Sar-Ko Par Aquatic Center.

Cost
$15,000,000

Construction Timeline
2022 - 2024

Vision 2040 Themes
- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment
- Extraordinary Community Pride



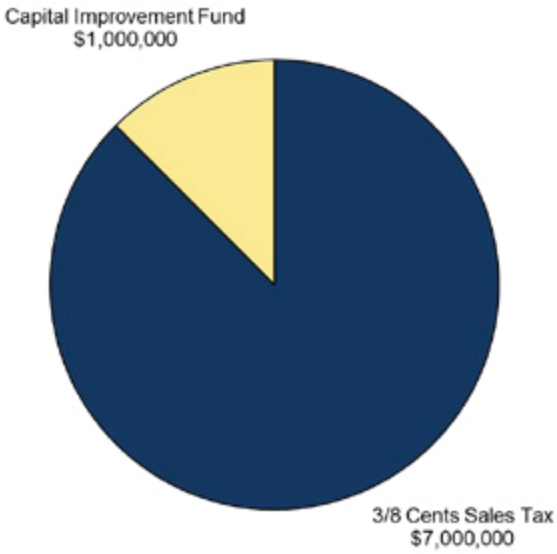
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$7,000,000	$0	$0	$0	$0	$0	$7,000,000
3/8 Cent Sales Tax	8,000,000	0	0	0	0	0	8,000,000
Total	$15,000,000	$0	$0	$0	$0	$0	$15,000,000

AD ASTRA POOL RECONSTRUCTION

Project Purpose
Ad Astra Pool was built in 1988 and has been structurally problematic since its opening. While many investments and repairs have been made to keep this pool in operation, the ongoing and worsening conditions require it to be rebuilt to keep this location in operation. This project will rebuild Ad Astra Pool with the appropriate mix of amenities and programming to complement the nearby Indian Trails Aquatic Center while continuing to serve the surrounding neighborhoods and the community.

Project Description
Reconstruction of Ad Astra pool and bathhouse, and reconfiguration of parking. The pool will be sized and programmed to serve the surrounding neighborhood similar to Flat Rock Creek Pool. This project will include public engagement and feedback on potential design elements.



Cost
$8,000,000

Construction Timeline
2024 - 2025

Vision 2040 Themes
- Healthy People
- Vibrant Neighborhoods

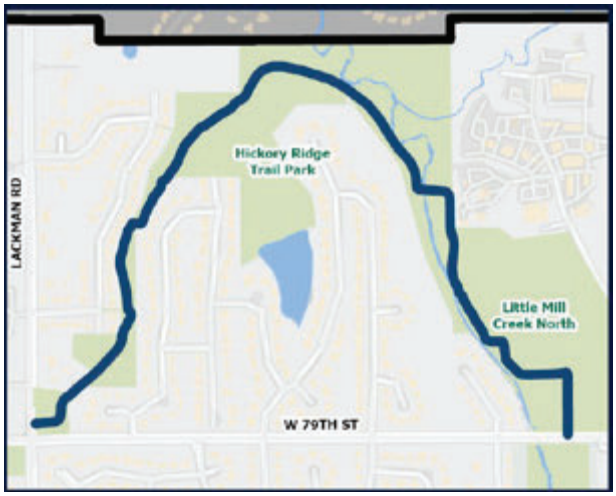
Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment
- Extraordinary Community Pride
- Inclusive Community Building

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$0	$1,000,000	$0	$0	$0	$1,000,000
3/8 Cent Sales Tax	0	2,000,000	5,000,000	0	0	0	7,000,000
Total	$0	$2,000,000	$6,000,000	$0	$0	$0	$8,000,000

LITTLE MILL CREEK TRAIL

Project Purpose
The Little Mill Creek Trail from the Lackman Road and 79th Street Intersection to the Little Mill Creek Park is the most heavily utilized trail in the Lenexa Trail System by both pedestrians and cyclists. The trail has reached the end of its useful life as there are major cracks, heaves, and heavily deteriorated sections. Typical maintenance strategies are no longer cost effective.



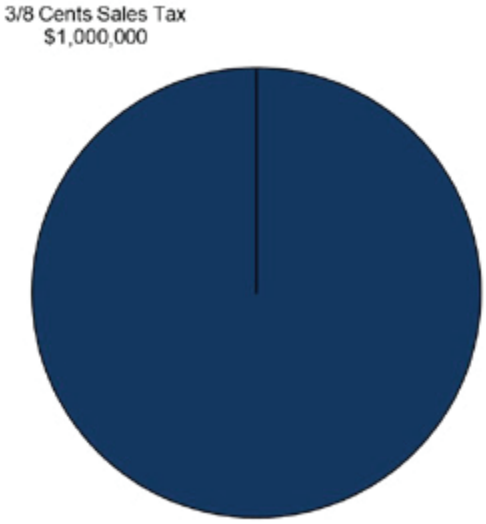
Project Description
The Little Mill Creek Trail Replacement Project would consist of removing and replacing 1.45 lane miles of trail network from Lackman Road to the Little Mill Creek Park with a 10-foot wide concrete trail.

Cost
$1,000,000

Construction Timeline
2024

Vision 2040 Themes
- Vibrant Neighborhoods
- Integrated Infrastructure
- Healthy People
- Inviting Places

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies and Practices



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
3/8 Cent Sales Tax	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	$0	$1,000,000	$0	$0	$0	$0	$1,000,000

STORMWATER INFRASTRUCTURE

Project Purpose
Maintain city stormwater infrastructure in good condition to reduce the risk of flooding. Pipe failures can also be dangerous, especially under streets. The proposed project will analyze existing pipes and replace or line them before they fail.

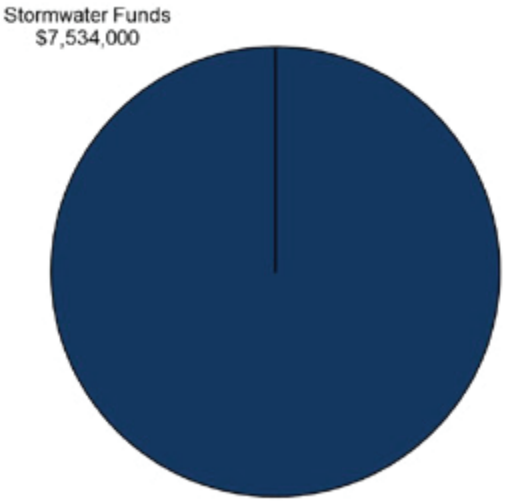
Project Description
Funding for emergency repairs or projects that are developed through system assessments.

Cost
$7,534,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Vibrant Neighborhoods

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$1,300,000	$1,034,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$7,534,000
Total	$1,300,000	$1,034,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$7,534,000

113TH ST. - E OF RENNER

Project Purpose
Replacement and rehabilitation of corrugated metal pipe that has reached the end of its useful life. This area was chosen due to active failures and the availability of SMAC funding.

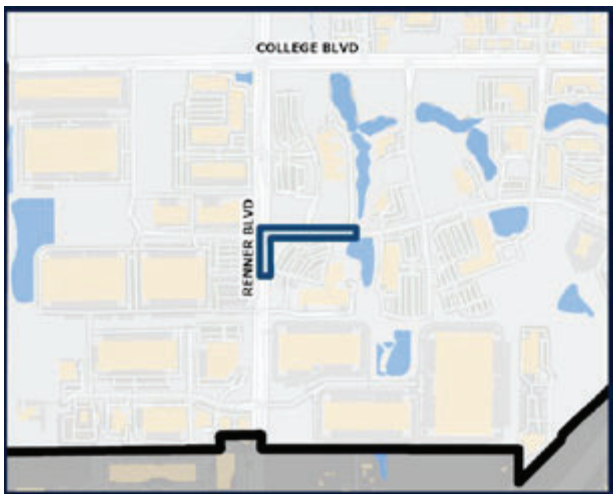
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

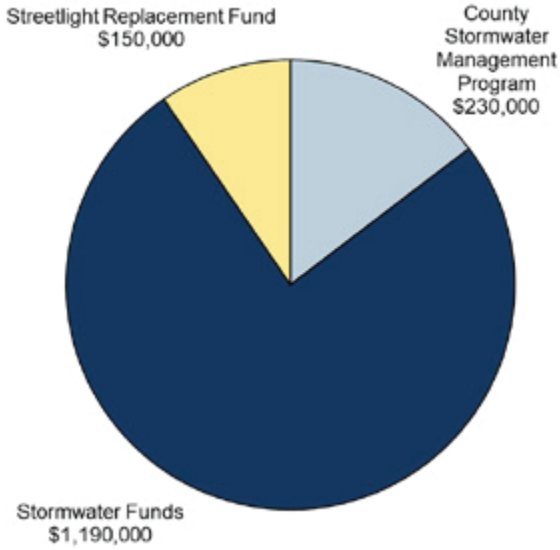
Cost
$1,570,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



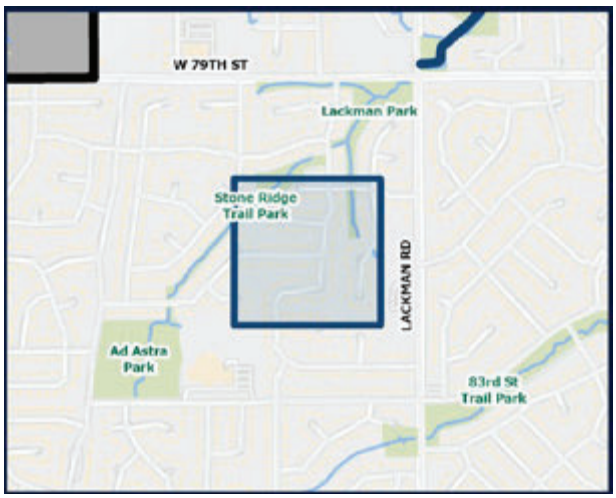


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$704,500	$485,500	$0	$0	$0	$0	$1,190,000
SMAC	0	230,000	0	0	0	0	230,000
Street Light Replacement	0	150,000	0	0	0	0	150,000
Total	$704,500	$865,500	$0	$0	$0	$0	$1,570,000

81ST ST. TO 81ST TER - E OF MAURER

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace or line the existing pipe to ensure its structurally sound and continues to convey stormwater runoff. This project is eligible for SMAC funding, thereby reducing the City's costs.



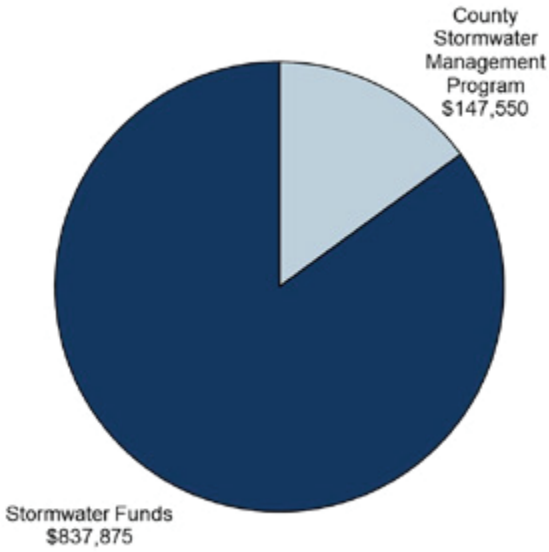
Project Description
Replace or rehabilitate existing corrugated metal pipes through residential areas.

Cost
$985,425

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$513,950	$323,925	$0	$0	$0	$0	$837,875
SMAC	147,550	0	0	0	0	0	147,550
Total	$661,500	$323,925	$0	$0	$0	$0	$985,425

113TH ST. & LAKEVIEW AVE.

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace or line the existing pipe to ensure it is structurally sound and continues to convey stormwater runoff. This project is eligible for SMAC funding, thereby reducing the City's costs.

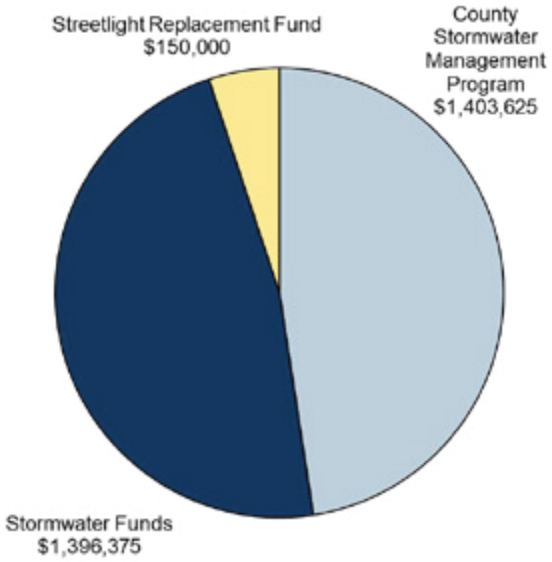
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

Cost
$2,950,000

Construction Timeline
2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment

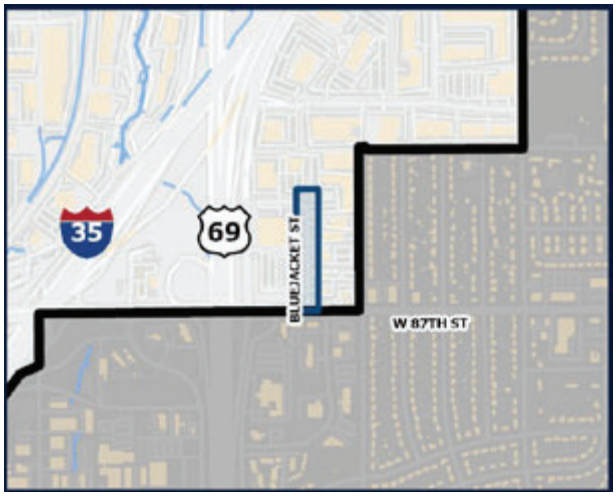


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$0	$1,396,375	$0	$0	$0	$0	$1,396,375
SMAC	0	1,403,625	0	0	0	0	1,403,625
Street Light Replacement	0	150,000	0	0	0	0	150,000
Total	$0	$2,950,000	$0	$0	$0	$0	$2,950,000

87TH ST. & BLUEJACKET ST.

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace a 83"x57" corrugated metal pipe under Bluejacket, immediately north of 87th Street. The project will line or replace existing smaller pipes along Melrose Drive in the nearby Pine Ridge Business park. The project is eligible for SMAC funding, thereby reducing the City's costs.



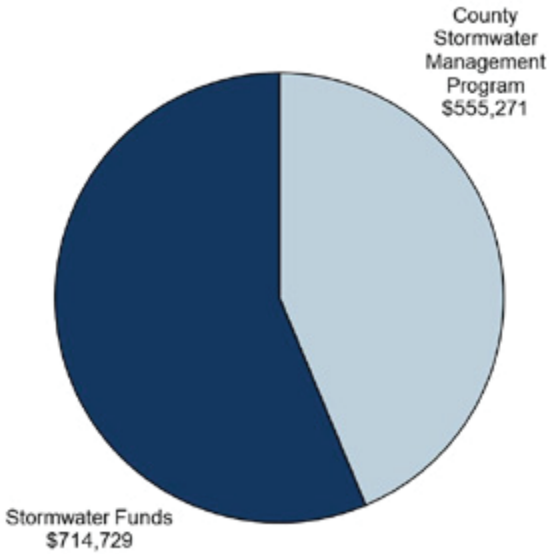
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

Cost
$1,270,000

Construction Timeline
2024

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$0	$714,729	$0	$0	$0	$0	$714,729
SMAC	0	555,271	0	0	0	0	555,271
Total	$0	$1,270,000	$0	$0	$0	$0	$1,270,000

107TH ST. TO 108TH ST. - W OF PFLUMM RD.

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace or line multiple pipes ranging from 15" to 56" that convey stormwater across and along 107th and 108th Street in the industrial area west of Pflumm and east of Cottonwood Street. The project is eligible for SMAC funding, thereby reducing the City's costs.

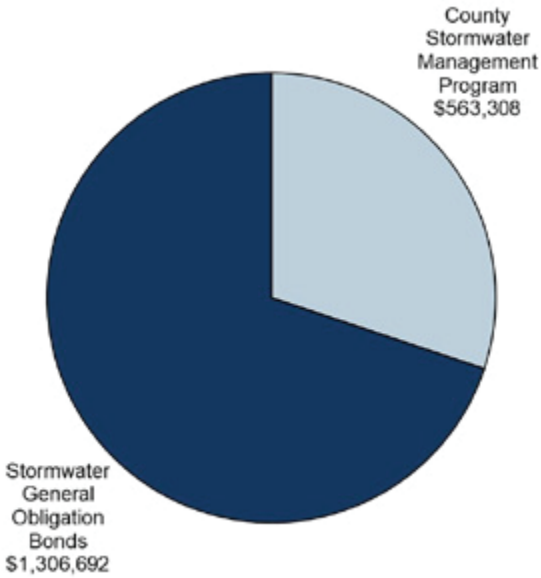
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

Cost
$1,870,000

Construction Timeline
2025

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment

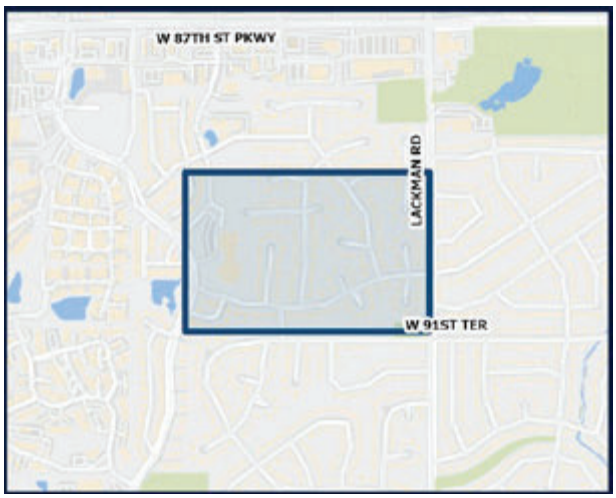


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Bonds	$0	$0	$1,306,692	$0	$0	$0	$1,306,692
SMAC	0	0	563,308	0	0	0	563,308
Total	$0	$0	$1,870,000	$0	$0	$0	$1,870,000

89TH TER. TO 90TH ST. - W OF LACKMAN

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace 650 feet of 42" corrugated metal pipe that runs through the residential west of Lackman. The project will also replace or line multiple smaller pipes that tie into the large one. Work will only affect residential streets and yards. The project is eligible for SMAC funding, thereby reducing the City's costs.



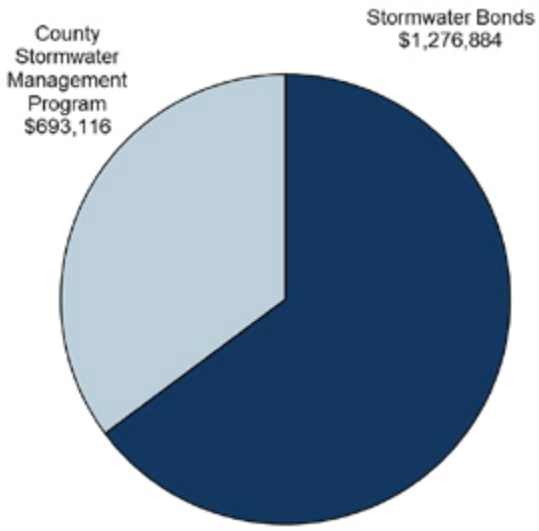
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

Cost
$1,970,000

Construction Timeline
2025

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment

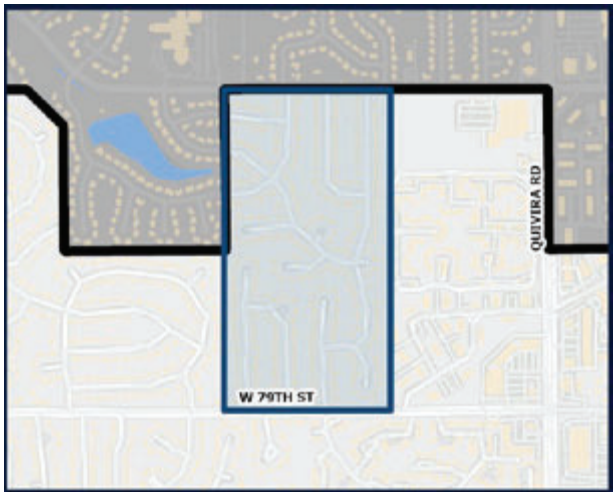


Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Bonds	$0	$0	$1,276,884	$0	$0	$0	$1,276,884
SMAC	0	0	693,116	0	0	0	693,116
Total	$0	$0	$1,970,000	$0	$0	$0	$1,970,000

SEVEN HILLS LAKE WATERSHED PHASE 1

Project Purpose
The existing corrugated metal pipe has reached the end of its useful life. The project will replace 750 feet of 77"x52" corrugated metal pipe that runs through the residential area that drains into Seven Hills Lake. The project will also replace or line multiple smaller pipes that tie into the large one. Work will only affect residential streets and yards. The project is eligible for SMAC funding, thereby reducing the City's costs.



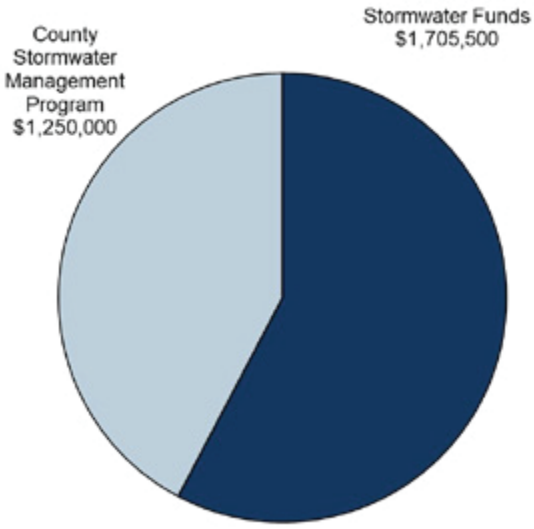
Project Description
Replace or rehabilitate corrugated metal pipe that has reached the end of its useful life.

Cost
$2,955,500

Construction Timeline
2025

Vision 2040 Themes
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Sustainable Policies & Practices
- Strategic Community Investment



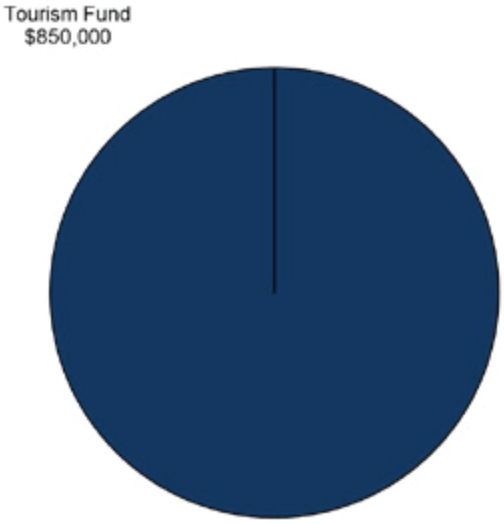
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Stormwater Funds	$0	$0	$1,705,500	$0	$0	$0	$1,705,500
SMAC	0	0	1,250,000	0	0	0	1,250,000
Total	$0	$0	$2,955,500	$0	$0	$0	$2,955,500

GATEWAY SIGN PROGRAM

Project Purpose
The existing gateway signs are outdated and have been a point of emphasis from citizens across the City. Some locations have already been completed as part of a major road improvement in that particular area, however, without a dedicated project some of these locations may never get done. Signage, wayfinding, and branding are important to our community's image and promote economic development and tourism by attracting businesses and visitors to the City.

Project Description
This multi-phase project will replace the existing outdated metal gateway signs with stone monuments using the same style as the park monuments. This includes 15 total locations at major entry points into the city. The following locations will receive a three-column sign: Pflumm and College and K-10 and Woodland. There are 11 other locations that will receive a single column monument given the lower traffic volume or limited space.



Cost
$850,000

Construction Timeline
2023 - 2024

Vision 2040 Themes
- Inviting Places

Guiding Principles Supported
- Extraordinary Community Pride

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Tourism Fund	$850,000	$0	$0	$0	$0	$0	$850,000
Total	$850,000	$0	$0	$0	$0	$0	$850,000

FIRE APPARATUS REPLACEMENT

Project Purpose
To maintain a high quality fleet of both front-line and reserve apparatus it is recommended that each fire apparatus be assigned 8 years of front line service and 8 years of reserve service. Delaying this apparatus replacement program will negatively affect front-line and reserve apparatus quality and reliability.

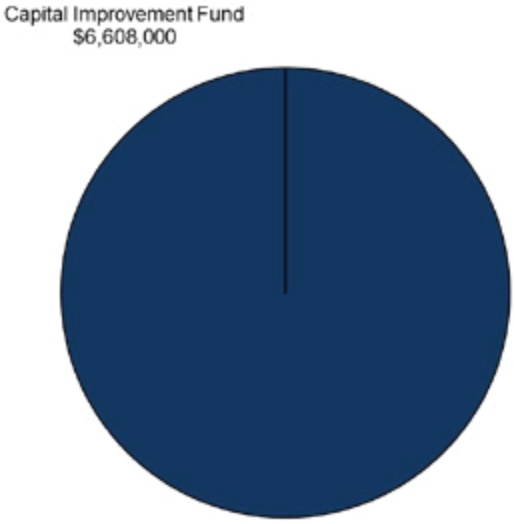
Project Description
Annual replacement of fire apparatus in 2024 thru 2028. Due to increased production times for these apparatus, all apparatus funded through 2027 are already on order.

Cost
$6,608,000

Construction Timeline
2024

Vision 2040 Themes
- Healthy People

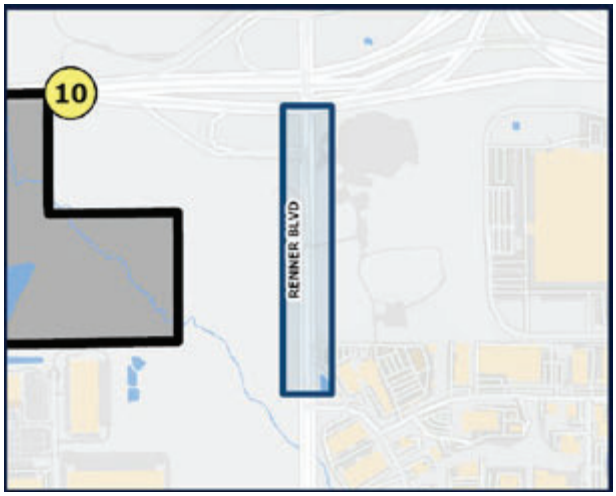
Guiding Principles Supported
- Superior Quality Services



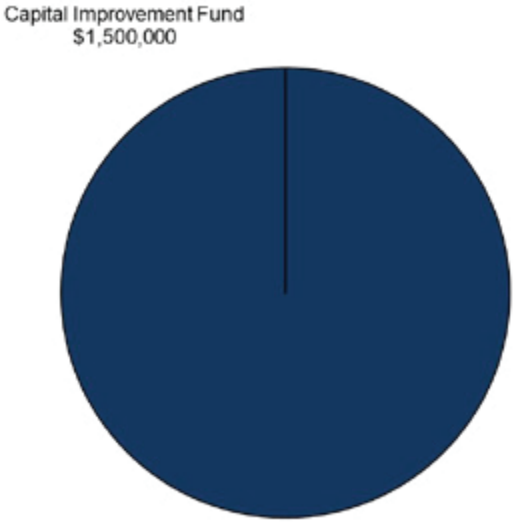
Funding Sources	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$4,426,000	$0	$0	$1,034,000	$1,148,000	$0	$6,608,000
Total	$4,426,000	$0	$0	$1,034,000	$1,148,000	$0	$6,608,000

RENNER BLVD. MINE REMEDIATION

Project Purpose
In 1987, mining was completed on the west side of Renner Blvd, south of K-10. At that time, tunnels were mined under Renner Blvd. to provide access to the east side of Renner Blvd. for additional mining activities. Due to poor mining processes, the floors of the mine were excavated thin, leaving questionable structural capacity for the pillars. In certain areas of the mine, the pillars are punching through the floor of the mine, which is causing the roof to collapse. Staff has set monitoring devices along Renner Blvd. to ensure the tunnel ceilings are not moving. The funding for this project will keep remediation funds available should they be needed.



Project Description
Fill the three quarried tunnels under Renner Blvd. by utilizing "rock slinging". This is a process whereby a bore hole is drilled from the surface, into the mine, and small rocks are used to fill the voids.



Cost
$1,500,000

Construction Timeline
2024 or TBD

Vision 2040 Themes
- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported
- Strategic Community Investment

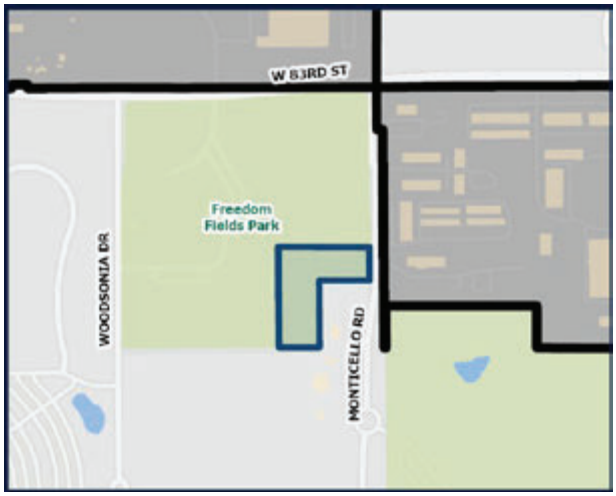
Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Total	$0	$1,500,000	$0	$0	$0	$0	$1,500,000

SALT STORAGE & FUELING STATION

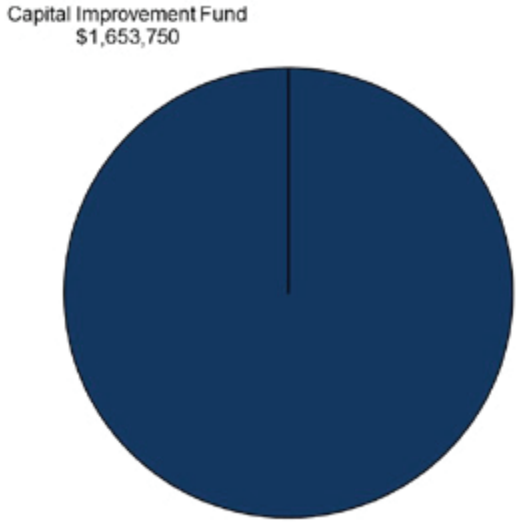
Project Purpose

Construct a new fueling station and upgrade our current salt structure at Freedom Fields. Currently, a 750-ton salt structure at Freedom Fields that is used by our crews during winter events to reload trucks with salt. With the population growth and additional lane miles in the western part of the community, this structure is inadequate for use during a typical winter event. Replacing this structure with a larger 2,000-ton structure will improve efficiency and response to these neighborhoods. As the community continues to grow, it is inefficient to have only one fueling station for staff to refuel their vehicles and equipment. The current fueling station is located at 7700 Cottonwood. This additional fueling station will also improve fuel efficiencies and reduce staff travel time to refuel.



Project Description

The salt structure will be replaced with a new 2,000-ton fabric structure, enhanced calcium chloride tanks and a new fueling station consisting of two diesel and two gasoline pumps. The fueling station will have a rain canopy with self-contained double lined above ground tanks. New pavement will be placed and the site will be fenced with access control capabilities. In addition, trees will be placed around the site for additional screening from neighboring properties.



Cost

$1,653,750

Construction Timeline

2024

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

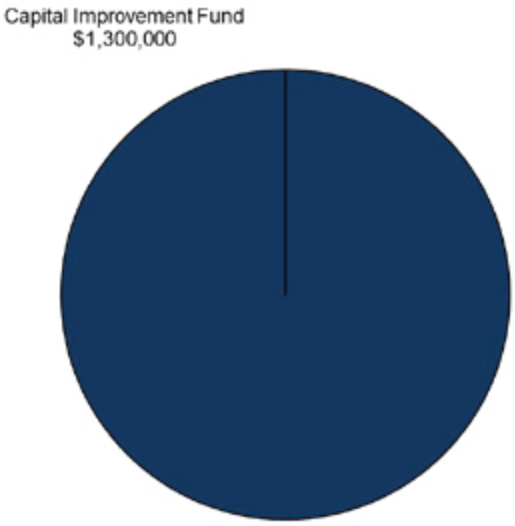
- Superior Quality Services
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$472,500	$1,181,250	$0	$0	$0	$0	$1,653,750
Total	$472,500	$1,181,250	$0	$0	$0	$0	$1,653,750

FIBER OPTIC NETWORK

Project Purpose
Expanding the fiber optic network will provide access to key locations that are currently not served. Fiber optic connections provide network access, security control, video connections, and traffic signal control. In addition to new facilities some of the existing fiber optic system is over 25 years old and in need of upgrades and repairs.

Project Description
Over the past 25 years fiber optic cable has been installed with various projects and through various funding sources to develop an extensive network throughout the City. The network now has a loop around the City and most of the major facilities are connected, but several locations remain unserved. This project will provide dedicated funding for fiber to key unserved areas, replacement of outdated facilities and equipment and upgrades to the fiber optic network where needed. Specific projects are identified annually.



Cost
$1,300,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Thriving Economy

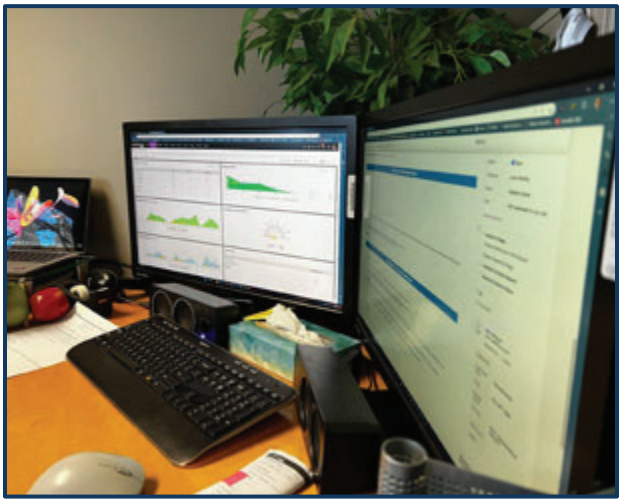
Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources

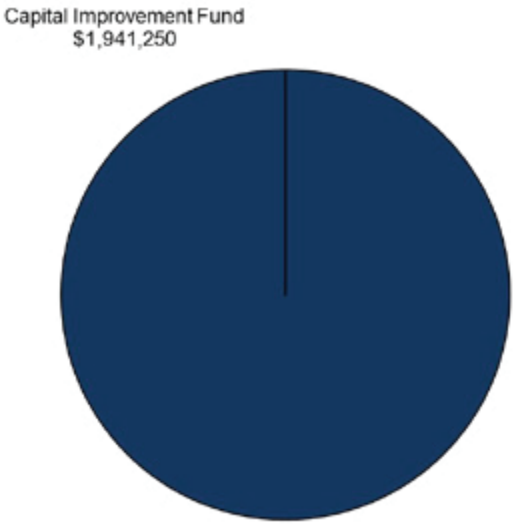
	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,300,000
Total	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,300,000

IT INFRASTRUCTURE PROGRAM

Project Purpose
A robust IT infrastructure supports the City's commitment to delivering efficient and reliable services to its employees and residents. Maintaining our "foundational" IT infrastructure is critical to providing transparent access and availability to all city data, applications and services. It is critical to maintain and replace these systems when these systems have exceeded their useful life, limiting any downtime due to hardware failure or risking unsupported security vulnerabilities.



Project Description
The project focuses on server infrastructure with improved security and more efficient disaster recovery capabilities. Ongoing funding for upgrades and/or replacement network and wireless infrastructure, data storage, and cybersecurity enhancements. Specific projects will be identified annually.



Cost
$1,941,250

Construction Timeline
2024 - 2028

Vision 2040 Themes
- Integrated Infrastructure & Transportation

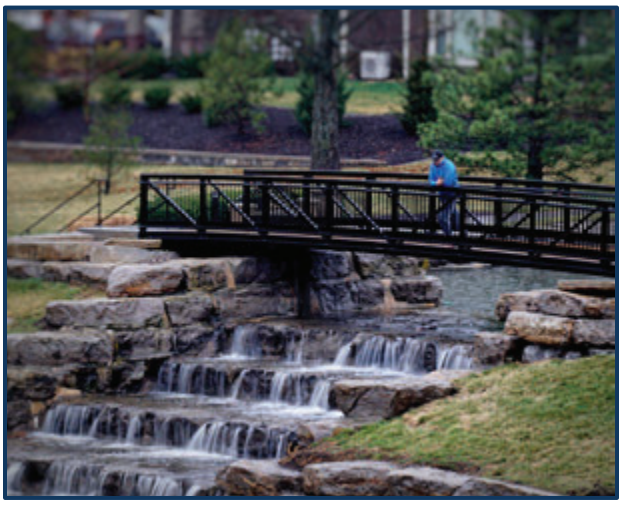
Guiding Principles Supported
- Superior Quality Services
- Strategic Community Investment

Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$656,250	$330,000	$345,000	$360,000	$250,000	$1,941,250
Total	$0	$656,250	$330,000	$345,000	$360,000	$250,000	$1,941,250

SUSTAINABILITY PROGRAM

Project Purpose
Initiatives across the city to enhance energy efficiency, reduce waste, and promote self-sustainability in municipal operations and systems that align with the Climate Action KC plan endorsed by the Governing Body.



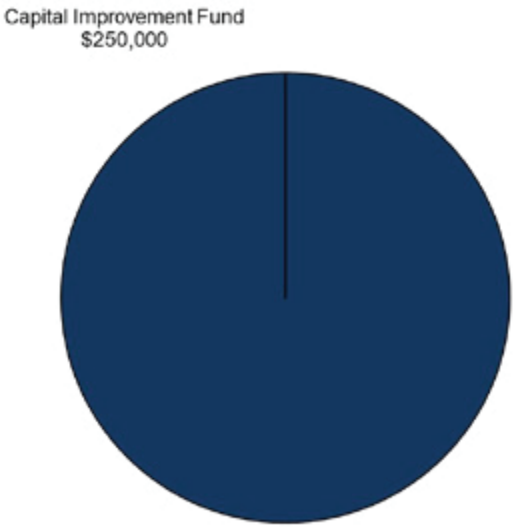
Project Description
Potential projects include lighting enhancements, HVAC improvements, energy monitoring, alternative energy sources, capital equipment, or energy plans and studies. Specific projects will be identified annually.

Cost
$250,000

Construction Timeline
Ongoing

Vision 2040 Themes
- Integrated Infrastructure & Transportation
- Vibrant Neighborhoods

Guiding Principles Supported
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000