2020 – 2024 CIP Review Session
(October 8, 2019)

TO: City of Lenexa Governing Body members

FROM: Beccy Yocham, City Manager
Doug Robinson, CFO

SUBJECT: FY 2020 – 2024 Recommended Capital Improvement Program (CIP)

We are pleased to submit the FY 2020 – 2024 Recommended CIP for review and discussion by the Governing Body beginning at a work session on October 8, 2019. Staff has organized the CIP document in the following sections:

- Section 1 – Executive Summary
- Section 2 – Financial Projections & Outstanding Debt Information
- Section 3 – Detail Information for Funded Projects
- Section 4 – List of High Priority Unfunded Projects

The total FY 2020 – 2024 Recommended CIP is $211 million with 43 funded projects.

Proposed CIP Schedule

Staff proposes the following schedule for review and discussion of the CIP:

- October 8, 2019 – Governing Body work session to review CIP
- November 4, 2019 – Planning Commission considers CIP
- November 19, 2019 – Public Hearing
- December 3, 2019 – Governing Body adoption of the CIP

Staff can adjust this schedule as needed. Please contact us if you have any questions on the FY 2020 – 2024 Recommended CIP.

FY 2020 – FY 2024 Recommended Capital Improvement Program (CIP)
Executive Summary

The recommended FY 2020 – FY 2024 CIP is $211 million – this is $55 million higher than the previous CIP amount due to the addition of 15 new projects.

Sources of Funding

The estimated debt service property tax rate for the CIP is approximately 6.3 mills for FY 2020 and through FY 2024 (the debt service property tax rate is 6.789 mills for FY 2019).

The funding sources in the recommended CIP are:

Funding Sources: FY 2020 - 2024 CIP		
General Obligation Bonds (includes SBD bonds)	$63,791,284	30%
General Fund Revenues	$39,980,469	19%
3/8-Cent Sales Tax	$26,586,541	13%
External Grants	$25,108,040	13%
County ¼-Cent Sales Tax	$15,220,000	7%
Stormwater Revenues	$9,257,025	4%
Special Highway Fund (Gas Tax)	$8,740,000	4%
Stormwater General Obligation Bonds	$8,208,000	4%
CARS Program	$4,963,000	2%
TIP Impact Fees	$2,655,215	1%
Excise Tax	$1,623,500	1%
Other (includes SMAC revenues, Park impact fees, etc.)	$5,361,926	2%
Total	**$211,495,000**	**100%**

The general obligation bonds category includes $64 million for street and facility projects. Funding for Stormwater projects includes Stormwater pay-as-you-go revenues ($9 million) and general obligation bonds ($8 million). In addition, external sources of funding (including the Special Highway Fund, the County Assistance Road System, or CARS program, and grants) finance 19% of the recommended CIP for FY 2020 through FY 2024.

Project Information

The recommended CIP includes 43 funded capital projects. Four projects comprise 58% of the recommended CIP:

- Public Safety Complex ($60 million)
- Pavement Management Program ($32.6 million)
- Prairie Star Parkway & K-7 Interchange Improvements ($18.5 million)
- Stormwater Infrastructure Replacement ($12.3 million)

The recommended CIP adds 15 new projects, including:

- Public Safety Complex ($60 million)
- Prairie Star Parkway & K-7 Interchange Improvements ($18.5 million)
- Community Center & Senior Center Improvements ($7.1 million)
- Oakhill Storm Drainage Improvements ($2.1 million)
- Ashley Park Storm Drainage Improvements ($2.0 million)

FY 2020 – FY 2024 Recommended Capital Improvement Program (CIP)
Executive Summary

The uses of funding in the recommended CIP are:

Uses of Funding: FY 2020 - 2024 CIP		
Streets/Bridges/Traffic Projects	$107,367,000	51%
Facility Projects	$72,241,000	34%
Stormwater Projects	$17,904,000	9%
Capital Equipment/Other Projects	$7,041,000	3%
Parks & Recreation Projects	$6,942,000	3%
Total	**$211,495,000**	**100%**

Stormwater Financial Model

Staff has updated the stormwater financial model to incorporate the stormwater projects funded in the recommended CIP. For FY 2020 through FY 2024, the stormwater service charge is $109 per equivalent dwelling unit, or EDU (the same rate as FY 2019).

Debt Amortization

The time period for amortization of future debt varies depending on the type of project. The city's current practices are summarized below:

- Special benefit districts – debt is retired over a period of 10 to 20 years, and debt is repaid by property owners within the benefit district.
- Stormwater projects – debt is retired over a period of 20 years, and debt is repaid by dedicated stormwater revenues.
- General projects – debt is retired over a period of 10 to 15 years.

CIP 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. As conditions change, staff anticipates presenting amendments to assure the CIP continues to implement the city's Comprehensive Plan and accomplish the Governing Body's goals.

CIP Calendar

- Governing Body work session (10/8/2019)
- Planning Commission review of recommended CIP (11/4/2019)
- Public hearing (11/19/2019)
- Governing Body adopts CIP (12/3/2019)

City of Lenexa
2020-2024 Amended CIP
Sources and Uses of Funding by Year

Sources of Funding:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals	% share
General Obligation Bonds	$428,838	$0	$1,977,946	$17,122,500	$34,587,000	$0	$0	$54,116,284	27%
Stormwater Bonds	$0	$2,150,000	$4,672,000	$1,386,000	$0	$0	$0	$8,208,000	4%
Special Benefit District Bonds	$0	$0	$0	$9,675,000	$0	$0	$0	$9,675,000	5%
General Fund Revenues	$8,702,051	$3,614,253	$6,581,798	$11,515,000	$3,181,169	$4,098,000	$2,288,198	$39,980,469	19%
Stormwater Revenues	$0	$1,825,000	$2,132,025	$1,325,000	$1,325,000	$1,325,000	$1,325,000	$9,257,025	4%
Excise Tax	$0	$400,000	$1,223,500	$0	$0	$0	$0	$1,623,500	1%
TIP Fees	$470,855	$200,178	$545,884	$710,567	$415,831	$311,900	$0	$2,655,215	1%
PRIF Fees	$0	$0	$0	$670,000	$0	$0	$0	$670,000	0%
3/8 cent sales tax	$948,385	$2,924,193	$3,622,744	$9,826,000	$2,900,000	$2,988,000	$3,377,219	$26,586,541	13%
County 1/4 cent sales tax	$220,000	$0	$4,200,000	$10,800,000	$0	$0	$0	$15,220,000	7%
Parks Revenues	$0	$25,000	$105,000	$167,000	$25,000	$25,000	$25,000	$372,000	0%
Other funding	$0	$0	$240,310	$2,347,000	$0	$0	$0	$2,587,310	1%
Subtotal:	$10,770,129	$11,138,624	$25,301,207	$65,544,067	$42,434,000	$8,747,900	$7,015,417	$170,951,344	81%
External sources of funding:									
Federal & State Grants	$2,807,680	$0	$5,697,360	$4,520,000	$12,083,000	$0	$0	$25,108,040	12%
CARS Program	$0	$1,805,000	$1,632,000	$1,526,000	$0	$0	$0	$4,963,000	2%
SMAC Program	$0	$0	$950,000	$0	$0	$0	$0	$950,000	0%

City of Lenexa
2020-2024 Amended CIP
Sources and Uses of Funding by Year

Special Highway fund (gas tax)	$0	$1,435,000	$1,461,000	$1,461,000	$1,461,000	$1,461,000	$1,461,000	$8,740,000	4%
Other local funding	$0	$50,000	$320,616	$0	$0	$412,000	$0	$782,616	0%
Total external sources of funding:	$2,807,680	$3,290,000	$10,060,976	$7,507,000	$13,544,000	$1,873,000	$1,461,000	$40,543,656	19%
Grand Total Sources of Funding:	**$13,577,809**	**$14,428,624**	**$35,362,183**	**$73,051,067**	**$55,978,000**	**$10,620,900**	**$8,476,417**	**$211,495,000**	**100%**

Uses of Funding:	**Prior Years**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Totals**	**% share**
Streets & Bridges	$4,460,687	$8,422,106	$27,725,153	$20,754,500	$7,118,000	$7,134,000	$5,996,554	$81,611,000	39%
Traffic	$1,057,677	$2,515,854	$2,820,000	$920,569	$17,160,000	$801,900	$480,000	$25,756,000	12%
Stormwater	$0	$3,950,000	$7,368,000	$2,686,000	$1,300,000	$1,300,000	$1,300,000	$17,904,000	8%
Facilities	$34,782	$2,878,020	$5,065,599	$32,696,960	$30,765,441	$400,000	$400,198	$72,241,000	34%
Parks	$1,255,070	$398,746	$3,876,519	$812,000	$0	$200,000	$399,665	$6,942,000	3%
Capital Equipment & Miscellaneous	$0	$350,000	$663,000	$5,043,000	$0	$985,000	$0	$7,041,000	3%
Total Uses of Funding:	**$6,808,216**	**$18,514,726**	**$47,518,271**	**$62,913,029**	**$56,343,441**	**$10,820,900**	**$8,576,417**	**$211,495,000**	**100%**

City of Lenexa
2020 - 2024 Amended CIP
Funded Project Expenditures by Year

Prj No.	Project Title	Prior Years	Budget 2019	2020	2021	2022	2023	2024	Future Years	Total
				Year Capital Expenditures are Incurred						
STREETS/BRIDGES										
60106	Pavement Management Program	0	6,828,446	4,895,000	5,029,000	5,156,000	5,290,000	5,426,554	0	32,625,000
60041	Bridge Maintenance	0	576,000	1,070,000	460,000	270,000	270,000	270,000	0	2,916,000
60005	K-10 & Lone Elm Interchange Design and ROW Acquisition	3,346,512	0	4,137,488	0	0	0	0	0	7,484,000
60094	I-435 & 87th Street Parkway Landscaping	8,800	0	450,200	0	0	0	0	0	459,000
60096	95th & I-35 Landscaping Phase II	472,766	0	92,234	0	0	0	0	0	565,000
60099	95th Street & Santa Fe Trail Drive Intersection Improvements	201,001	0	2,059,999	0	0	0	0	0	2,261,000
60100	99th Street & Clare Road	0	0	931,500	6,833,500	0	0	0	0	7,765,000
60102	Wayside Horn System	8,683	0	341,317	0	0	0	0	0	350,000
60103	City Center North Elmridge Street SBD	234,009	0	3,330,991	0	0	0	0	0	3,565,000
60105	Quivira Road Improvements -75th Street to 87th Street Parkway	188,916	49,875	3,015,209	0	0	0	0	0	3,254,000
60107	75th Street & Quivira Road Intersection Improvements	0	52,500	385,500	0	0	0	0	0	438,000
60108	87th Street Parkway Improvements - Renner Boulevard to Maurer Road	0	400,000	440,000	6,260,000	0	0	0	0	7,100,000
60109	Ridgeview Road Design - Prairie Star Parkway to 87th Street Parkway	0	125,000	0	0	0	0	0	0	125,000
60110	Lenexa Logistics Centre East (116th St & Renner Blvd) SBD	0	315,285	5,794,715	0	0	0	0	0	6,110,000
60111	79th Street & Renner Boulevard Traffic Signal	0	75,000	481,000	0	0	0	0	0	556,000
New	95th Street & Loiret Boulevard Intersection Improvements	0	0	0	430,000	1,179,000	0	0	0	1,609,000
New	Gleason Road from Prairie Star Parkway to 97th Terrace	0	0	0	0	213,000	1,274,000	0	0	1,487,000
New	Little Mill Creek Trail Crossing 87th Street Parkway	0	0	0	1,442,000	0	0	0	0	1,442,000
New	Sidewalk Repair Program	0	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
	Subtotal	4,460,687	8,422,106	27,725,153	20,754,500	7,118,000	7,134,000	5,996,554	0	81,611,000
TRAFFIC										
60042	Street Lighting System Replacement	0	380,000	380,000	380,000	380,000	380,000	380,000	0	2,280,000
60093	LED Streetlight Conversion	875,086	1,724,914	400,000	0	0	0	0	0	3,000,000
60090	87th Street Parkway Traffic Signals	182,591	410,940	0	280,569	0	311,900	0	0	1,186,000
New	Prairie Star Parkway & K-7 Interchange Improvements	0	0	1,680,000	150,000	16,670,000	0	0	0	18,500,000
New	Complete Streets Implementation	0	0	360,000	110,000	110,000	110,000	100,000	0	790,000
	Subtotal	1,057,677	2,515,854	2,820,000	920,569	17,160,000	801,900	480,000	0	25,756,000
PUBLIC BUILDINGS										
Fund 73	Facilities Improvements & Maintenance	0	2,692,802	500,000	500,000	400,000	400,000	400,198	0	4,893,000
80017	Public Safety Facility Study	34,782	185,218	0	0	0	0	0		220,000
New	Traffic Maintenance & Sign Shop Study	0	0	50,000	0	0	0	0	0	50,000
New	Public Safety Complex	0	0	4,147,599	25,486,960	30,365,441	0	0	0	60,000,000
New	Community Center and Senior Center Improvements	0	0	368,000	6,710,000	0	0	0	0	7,078,000
	Subtotal	34,782	2,878,020	5,065,599	32,696,960	30,765,441	400,000	400,198	0	72,241,000
PARKS										
70012	Playground Equipment Replacement	1,112,276	386,059	0	0	0	200,000	399,665		2,098,000
70023	Lackman Road Mixed Use Bike/Hike Trail	130,481	0	2,371,519	0	0	0	0	0	2,502,000
70026	Tennis Court Facility Renovations	12,313	12,687	1,345,000	0	0	0	0		1,370,000
New	Cedar Station Park Development	-	0	80,000	812,000	0	0	0	0	892,000
New	Parks and Recreation Master Plan Update	0	0	80,000	0	0	0	0	0	80,000
	Subtotal	1,255,070	398,746	3,876,519	812,000	-	200,000	399,665	-	6,942,000

City of Lenexa
2020 - 2024 Amended CIP
Funded Project Expenditures by Year

Prj No.	Project Title	Prior Years	Budget 2019	2020	2021	2022	2023	2024	Future Years	Total
		Year Capital Expenditures are Incurred								
STORMWATER										
90052	Stormwater Infrastructure Replacement	0	3,950,000	1,746,000	2,686,000	1,300,000	1,300,000	1,300,000	0	12,282,000
90050	109th Street to College & Pflumm Storm drainage Improvements	0	0	1,535,000	0	0	0	0	0	1,535,000
New	Ashley Park Storm drainage Improvements	0	0	1,974,000	0	0	0	0	0	1,974,000
New	Oakhill Stormdrainage Improvements	0	0	2,113,000	0	0	0	0	0	2,113,000
	Subtotal	0	3,950,000	7,368,000	2,686,000	1,300,000	1,300,000	1,300,000	0	17,904,000
MAJOR CAPITAL EQUIPMENT & MISCELLANEOUS										
85039	Gateway Monument Program	0	350,000	285,000	106,000	0	0	0	0	741,000
10 (2021)	Fire Engine with Aerial Ladder	0	0	0	977,000	0	0	0	0	977,000
10 (2023)	Fire Engine with Aerial Ladder	0	0	0	0	0	985,000	0	0	985,000
85040	City Center East Lot 1 projects	0	0	0	3,960,000	0	0	0	0	3,960,000
New	Police Specialty Armored Vehicle	0	0	378,000	0	0	0	0	0	378,000
	Subtotal	0	350,000	663,000	5,043,000	0	985,000	0	0	7,041,000
	Total Cost Funded Projects	6,808,216	18,514,726	47,518,271	62,913,029	56,343,441	10,820,900	8,576,417	0	211,495,000

Amount Changes for Funded Projects
Change from 2019-2023 Amended CIP to Recommended 2020-2024 CIP

Prj No.	Project Title	Amended 2019-2023 CIP	Recommended 2020-2024 CIP	Change	Reason for change
STREETS/BRIDGES/SIDEWALKS					
60106	Pavement Management Program	32,629,813	32,625,000	-4,813	Removed 2018 amount & added 2024; reallocated $1,500,000 to Sidewalk Repair Program
60041	Bridge Maintenance	1,746,000	2,916,000	1,170,000	Prairie Star Parkway bridge painting
60005	K-10 & Lone Elm Interchange Design and ROW Acquisition	7,484,000	7,484,000	0	No change
60081/60082	Ridgeview Road (Phase I & Phase 2)	29,916,678	0	-29,916,678	Project Complete
60094	I-435 & 87th Street Parkway Landscaping	458,800	459,000	200	Rounding
60095	Westbound 87th Street right turn lane at Northbound I-435 Entrance ramp	486,533	0	-486,533	Project Complete
60096	95th & I-35 Phase II Landscaping	565,206	565,000	-206	Rounding
60099	95th Street & Santa Fe Trail Drive Intersection Improvements	2,261,213	2,261,000	-213	Rounding
60100	99th Street & Clare Road	7,765,000	7,765,000	0	No change
60102	Wayside Horn System	350,000	350,000	0	No change
60103	City Center North Elmridge Street SBD	3,565,000	3,565,000	0	No change
60104	Scarborough Street SBD	2,100,000	0	-2,100,000	Project Complete
60105	Quivira Road Improvements (75th Street to 87th Street Parkway)	3,253,950	3,254,000	50	Rounding
60107	75th Street & Quivira Road Intersection Improvements	437,500	438,000	500	Rounding
60108	87th Street Parkway Improvements (Renner Boulevard to Maurer Road)	6,680,000	7,100,000	420,000	Revised cost estimate
60109	Ridgeview Road Improvements Design (Prairie Star Parkway - 87th Street Parkway)	125,000	125,000	0	No change
60110	Lenexa Logistics Centre East (116th St & Renner Blvd) SBD	0	6,110,000	6,110,000	Special Benefit District approved April 2, 2019
60111	79th Street and Renner Boulevard Traffic Signal	555,925	556,000	75	Rounding
New	95th Street & Loiret Boulevard Intersection Improvements	0	1,609,000	1,609,000	New
New	Gleason Road from Prairie Star Parkway to 97th Terrace	0	1,487,000	1,487,000	New
New	Little Mill Creek Trail Crossing 87th Street Parkway	0	1,442,000	1,442,000	New
New	Sidewalk Repair Program	0	1,500,000	1,500,000	Reallocated funding from Pavement Management Program
	Subtotal	100,380,618	81,611,000	-18,769,618	
TRAFFIC					
60042	Street Lighting System Replacement	2,580,000	2,280,000	-300,000	Removed 2018 amount & added 2024 amount
60090	87th Street Parkway Traffic Signals	1,172,783	1,186,000	13,217	Small increase due to moving portion of project to 2023
60093	LED Streetlight Conversion	3,000,000	3,000,000	0	No change
New	Prairie Star Parkway & K-7 Interchange Improvements	0	18,500,000	18,500,000	New
New	Complete Streets Implementation	0	790,000	790,000	New
	Subtotal	6,752,783	25,756,000	19,003,217	
PUBLIC BUILDINGS					
Fund 73	Facilities Improvements & Maintenance	3,722,891	4,893,000	1,170,109	Unspent balance carried over from previous years & added 2024 amount
Fund 15	Community Center and Senior Center Improvements (study)	437,000	0	-437,000	2018 CDBG Block Grant
80014	Lenexa City Center Parking Structure (SMSD Aquatics Center)	2,300,000	0	-2,300,000	Project Complete
80015	Municipal Service Center Fleet Maintenance Facility	6,500,000	0	-6,500,000	Project Complete
80017	Public Safety Facility Study	220,000	220,000	0	No change
New	Traffic Maintenance & Sign Shop Study	0	50,000	50,000	New
New	Police Safety Complex (design & construction)	0	60,000,000	60,000,000	New
New	Community Center and Senior Center Improvements (design & construction)	0	7,078,000	7,078,000	New
	Subtotal	13,179,891	72,241,000	59,061,109	

Amount Changes for Funded Projects
Change from 2019-2023 Amended CIP to Recommended 2020-2024 CIP

Prj No.	Project Title	Amended 2019-2023 CIP	Recommended 2020-2024 CIP	Change	Reason for change
PARKS					
70012	Playground Equipment Replacement	1,798,335	2,098,000	299,665	Added 2024 amount
70022	Renner Blvd (91st to 93rd) Multi Use Trail	430,430	0	-430,430	Project Complete
70023	Lackman Road Mixed Use Bike / Hike Trail	998,800	2,502,000	1,503,200	Add amount from Phase 2 to consolidate into one project & round amount
70026	Tennis Court Facility Renovations	1,370,000	1,370,000	0	No change
70027	Lackman Road Mixed Use Bike / Hike Trail Phase 2	1,502,500	0	-1,502,500	Consolidate Phases into one project 70023
New	Cedar Station Park Development	0	892,000	892,000	New
New	Parks and Recreation Master Plan Update	0	80,000	80,000	New
	Subtotal	6,100,065	6,942,000	841,935	
STORMWATER					
90052	Stormwater Infrastructure Replacement	16,752,081	12,282,000	-4,470,081	Removed 2018 amount & added 2024 amount
90050	109th Street to College Storm drainage Improvements	1,495,000	1,535,000	40,000	Increase in estimated design costs
New	Ashley Park Storm drainage Improvements	0	1,974,000	1,974,000	New
New	Oakhill Storm drainage Improvements	0	2,113,000	2,113,000	New
	Subtotal	18,247,081	17,904,000	-343,081	
MAJOR CAPITAL EQUIPMENT & MISCELLANEOUS					
85037	Police Mobile Command Post	575,166	0	-575,166	Project complete.
85038	Mobile / Portable Radios - Public Safety	4,507,286	0	-4,507,286	Project complete.
85039	Gateway Monument Program	741,000	741,000	0	No change
10 (2018/2019	Fire Engine / Pumper	725,000	0	-725,000	Project complete.
10 (2021)	Fire Engine with Aerial Ladder	976,500	977,000	500	Rounding
10 (2023)	Fire Engine with Aerial Ladder	985,000	985,000	0	No change
85040	City Center East Lot 1 projects	3,000,000	3,960,000	960,000	Increase in number of public structured parking spaces (approved June 4, 2019)
New	Police Specialty Armored Vehicle	0	378,000	378,000	New
	Subtotal	11,509,952	7,041,000	-4,468,952	
	Total Cost Funded Projects	156,170,390	211,495,000	55,324,610	

City of Lenexa
FY 2020 – FY 2024 Multi-year Financial Models
(Updated September 2019)

Introduction

In accordance with the City's budget management policy, the Finance Department is responsible for preparing multi-year financial models for the General Fund, Debt Service Fund, and Stormwater Fund. These three funds comprise approximately 80% of the City's operating budget and allow the Governing Body and staff to:

- Obtain a better understanding of the City's future financial opportunities and challenges.
- Create a common set of assumptions and expectations.
- Place an emphasis on long-term financial planning.

The financial models are dynamic and change constantly as staff analyzes and adjusts assumptions. Overall, the models are tools to illustrate the impact of policy decisions and potential trends.

The City has also developed a set of budget principles to guide the preparation of the multi-year financial models, annual budget, and Capital Improvement Program (CIP). These budget principles include:

- Funding on-going operating expenditures with on-going revenue sources.
- Using one-time revenues for one-time expenditures (capital projects, for example).
- Maintaining sufficient reserve balances to address unforeseen events.
- Using a conservative approach to revenue estimation to avoid budget shortfalls during the fiscal year.
- Preparing equipment replacement and building maintenance schedules (and providing appropriate funding for these schedules).

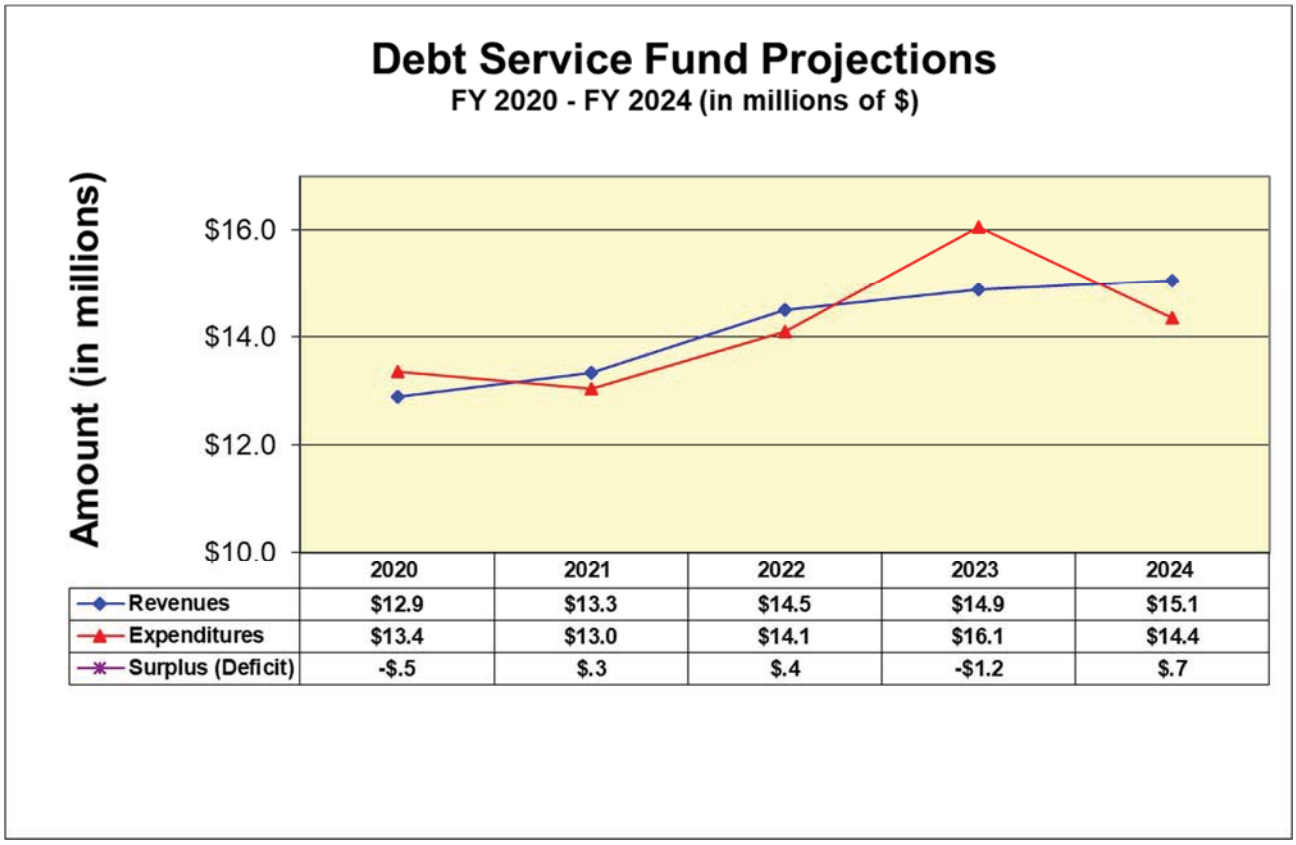
By adhering to these budget principles, the City has achieved the best possible credit ratings (Aaa and AAA) on existing general obligation bonds.

Staff has updated the multi-year financial models for the Debt Service Fund and Stormwater Fund to incorporate the final approved budget for FY 2020 and the recommended CIP for FY 2020 – FY 2024. Staff has summarized the major financial assumptions for the models in the table below.

	FY2020	FY2021	FY2022	FY2023	FY2024
Assessed Value % change	6%	5%	4%	4%	4%
Debt Service Fund mill levy	6.307	6.307	6.307	6.307	6.307
Estimated property tax delinquency rate	3%	3%	3%	3%	3%
Stormwater Equivalent Dwelling Unit (EDU) volume % change	1%	1%	1%	1.5%	1.5%
Stormwater EDU annual fee	$109 per EDU	$109 per EDU	$109 per EDU	$109 per EDU	$109 per EDU

Debt Service Fund Financial Model

Staff has updated the Debt Service Fund projections to include the estimated debt service necessary to finance projects funded with debt in the recommended FY 2020 – FY 2024 CIP.

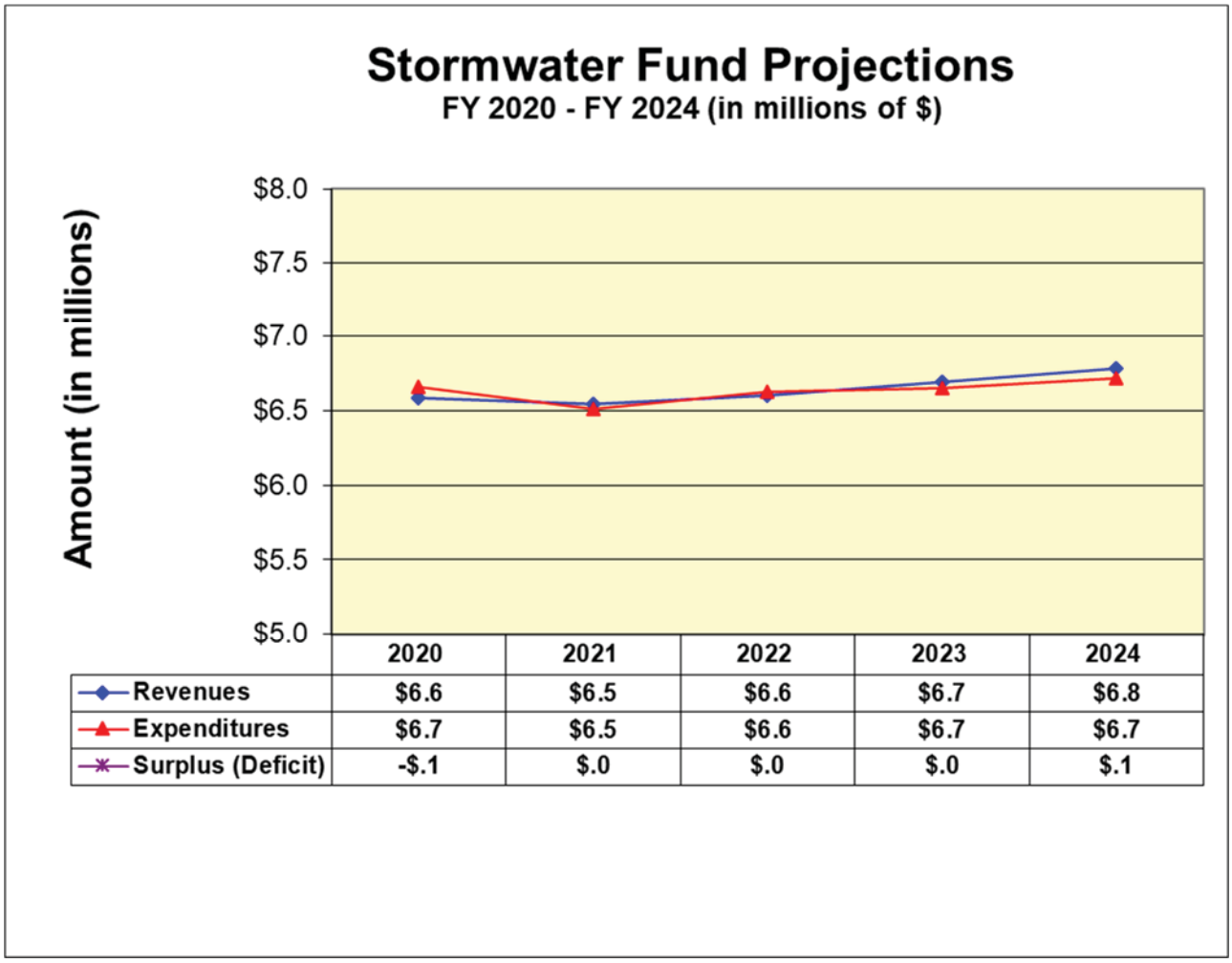


	2020	2021	2022	2023	2024
Revenues	$12.9	$13.3	$14.5	$14.9	$15.1
Expenditures	$13.4	$13.0	$14.1	$16.1	$14.4
Surplus (Deficit)	-$.5	$.3	$.4	-$1.2	$.7

The Debt Service Fund financial model reflects a projected deficit of $0.5 million in FY 2020. Thereafter, projected revenues exceed projected expenditures in all years except FY 2023 (due to the issuance of debt for the Public Safety Complex in FY 2022). The ending Debt Service Fund reserve ranges from 21% to 32% of projected debt service expenditures ($3.4 to $4.6 million). The reserve policy requires a reserve of 10% to 20% of debt service expenditures.

Stormwater Fund Financial Model

Staff has updated the Stormwater Fund projections to include the estimated debt service necessary to finance stormwater projects funded with debt in the recommended FY 2020 – FY 2024 CIP.



	2020	2021	2022	2023	2024
Revenues	$6.6	$6.5	$6.6	$6.7	$6.8
Expenditures	$6.7	$6.5	$6.6	$6.7	$6.7
Surplus (Deficit)	-$.1	$.0	$.0	$.0	$.1

The Stormwater Fund financial model reflects projected revenues approximately equal to projected expenditures in FY 2020 through FY 2024. The ending Stormwater Fund reserve ranges from 37% to 38% of projected revenues ($2.4 to $2.6 million). The reserve policy requires a reserve of 10% to 20% of Stormwater Fund revenues.

Other Comments

The financial projections include a number of assumptions that continue to change as time passes. The Governing Body can control some of the variables in the projections, while others are not controllable and are difficult to forecast. Overall, the projections are a tool to illustrate the impact of policy alternatives and to highlight potential fiscal issues in future years. These tools provide the opportunity to implement adjustments in revenues and expenditures to avoid potential shortfalls in the later years of the forecast period.

Recommended FY 2020 - FY 2024 CIP
Debt Statistics

	2020	2021	2022	2023	2024
General Obligation Bonds - non-Stormwater					
Principal Balance - beginning of year	113,635,000	104,850,000	120,413,909	142,870,099	129,179,865
Principal Payments	11,140,000	11,381,591	12,130,810	13,690,234	12,465,104
New Debt Issued	2,355,000	26,945,500	34,587,000	0	0
Principal Balance - end of year	**104,850,000**	**120,413,909**	**142,870,099**	**129,179,865**	**116,714,761**
Stormwater General Obligation Bonds					
Principal Balance - beginning of year	24,295,000	26,987,000	26,214,128	23,958,459	21,670,870
Principal Payments	1,980,000	2,158,872	2,255,669	2,287,589	2,339,716
New Debt Issued	4,672,000	1,386,000	0	0	0
Principal Balance - end of year	**26,987,000**	**26,214,128**	**23,958,459**	**21,670,870**	**19,331,154**
BOND TOTALS					
Principal Balance - beginning of year	137,930,000	131,837,000	146,628,037	166,828,558	150,850,735
Principal Payments	13,120,000	13,540,463	14,386,479	15,977,823	14,804,820
New Debt Issued	7,027,000	28,331,500	34,587,000	0	0
Principal Balance - end of year	**131,837,000**	**146,628,037**	**166,828,558**	**150,850,735**	**136,045,915**
General Obligation Notes (temporary financing for Special Benefit Districts)					
Balance - beginning of year	5,474,000	8,640,000	0	0	0
Principal Payments	399,000	8,640,000	0	0	0
New Notes Issued	3,565,000	0	0	0	0
Balance - end of year	**8,640,000**	**0**	**0**	**0**	**0**
General Obligation Debt Totals					
Principal Balance - beginning of year	$143,404,000	$140,477,000	$146,628,037	$166,828,558	$150,850,735
Principal Payments	$13,519,000	$22,180,463	$14,386,479	$15,977,823	$14,804,820
New Debt Issued	$10,592,000	$28,331,500	$34,587,000	$0	$0
Principal Balance - end of year	**$140,477,000**	**$146,628,037**	**$166,828,558**	**$150,850,735**	**$136,045,915**
RATIO Calculations					
Estimated Market Value of Tax Base	$7,986,903,108	$8,386,248,263	$8,721,698,194	$9,070,566,122	$9,433,388,767
Outstanding Debt as a % of Tax Base	1.8%	1.7%	1.9%	1.7%	1.4%

ANNUAL PAVEMENT MANAGEMENT PROGRAM

Project Purpose
The annual Pavement Maintenance Program will maintain roadways during their useful life (Pavement Condition Index above 55). Current maintenance procedures include curb & gutter replacement, crack sealing, micro seals, mill & overlay and asphalt surface replacement using ultra-thin bonded asphalt surface (UBAS).

Project Description
In an effort to maintain quality roadways, the City of Lenexa takes a proactive approach to pavement maintenance. Using the GBA Street Master Pavement Maintenance Program, we are able to evaluate alternative maintenance techniques, such as crack sealing, slurry seal, and mill & overlay to create a cost effective program. A portion of funds in the pavement management program will be dedicated towards maintenance of trails and City owned parking lots. Funding sources include Stormwater, Parks and Pavement Management funds.

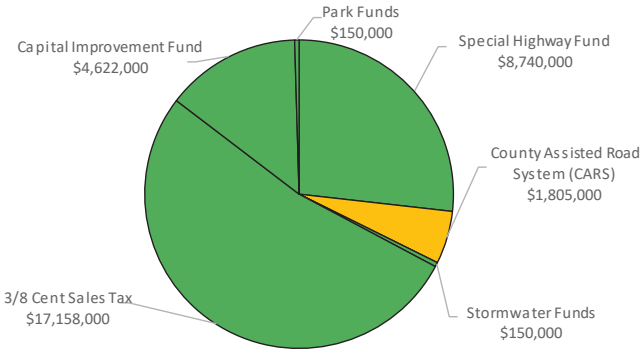
Location
Various locations throughout Lenexa

Designer
In-house

Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020 - 2024

Total Cost
$32,625,000



Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
17101 W. 87th Street Parkway
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Project Manager
Stephen Mustain, Pavement/Asset Management Technician
smustain@lenexa.com
913.477.7658

Annual Bridge Maintenance

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 28 bridges inspected biennially and report to the Kansas Department of Transportation. A bridge is defined as a structure or reinforced concrete box with an overall width (measured along the centerline of the roadway) exceeding 20 feet. Our consultant has identified a number of 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.

Location
Various locations throughout Lenexa

Designer
In-house

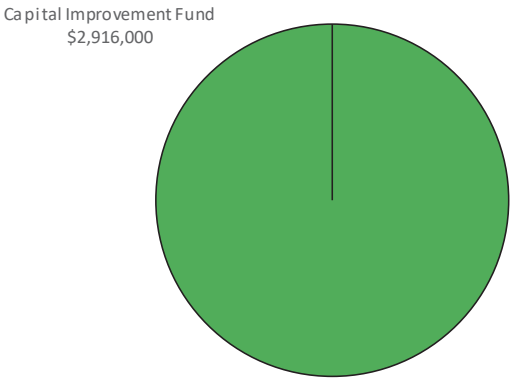
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020 - 2024

Total Cost
$2,916,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



City of Lenexa
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Project Manager
Tim Green, Deputy Community Development Director / City Engineer
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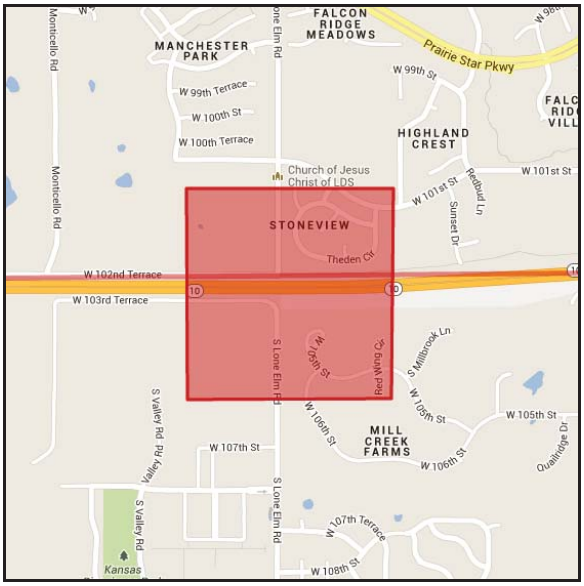
K-10 Highway & Lone Elm Road Design and R.O.W. Acquisition

Project Purpose
This project represents an integral component to further development within the City as outlined in the Western Lenexa Study completed in 1997.

Project Description
Design of the interchange at Lone Elm and K-10 with over 2 miles of continuous auxiliary lanes between the new K-10 at Lone Elm interchange and the existing K-7 interchange and the Woodland Road interchange. The plan includes widening of approximately 4,600' of Lone Elm to a four-lane arterial street section from 101st Street north of K-10 to 2,600' south of K-10, plus realignment of the frontage road in the southwest quadrant of the interchange to intersect with Lone Elm approximately 1,200' south of the interchange. This project also includes right-of-way acquisition costs.



Location
K-10 & Lone Elm Road

Designer
Burns & McDonnell

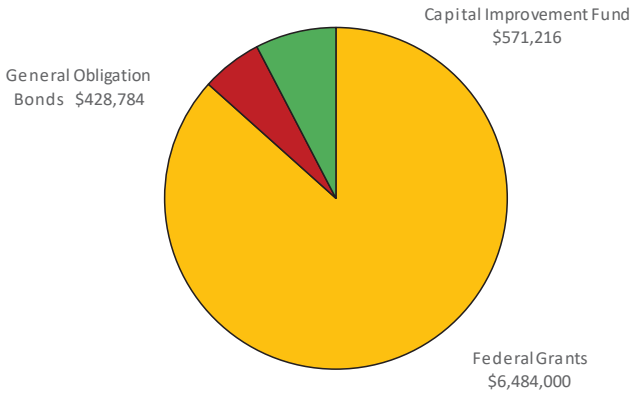
Contractor
Not applicable.

Construction Timeline
Not applicable.

Total Cost
$7,484,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
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87TH STREET PARKWAY AND I-435 LANDSCAPING IMPROVEMENTS

Project Purpose
This development will enhance the most visible portion of City Center's access and provide way finding for visitors.

Project Description
This project will provide landscape improvements and signage/way finding for the access point into City Center.

Location
87th Street Parkway and I-435

Designer
Indigo Design

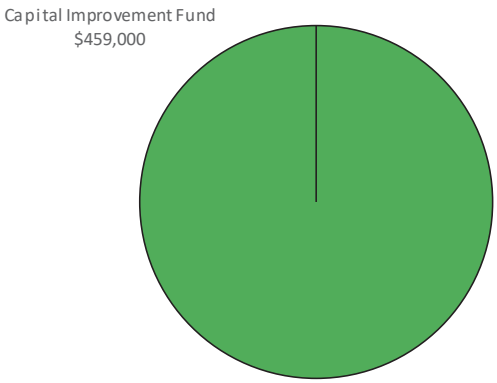
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
To be determined.

Total Cost
$459,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



City of Lenexa
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Project Manager
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lwagler@lenexa.com
913.477.7140

95TH STREET PARKWAY AND I-35 LANDSCAPING IMPROVEMENTS PHASE II

Project Purpose
This development will enhance the 95th & I-35 interchange a very visible portion of the City.

Project Description
This project will provide landscape improvements and signage for the 95th & I-35 Interchange.

Location
95th & I-35 Interchange

Designer
Indigo Design, Inc.

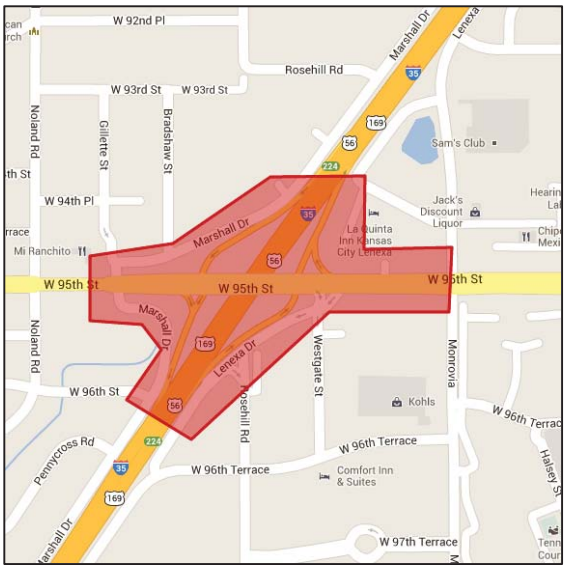
Contractor
Hermes Landscaping.

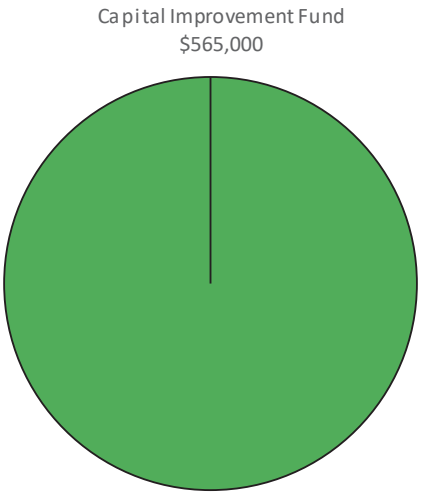
Construction Timeline
To be determined and dependent on KDOT approval.

Total Cost
$565,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
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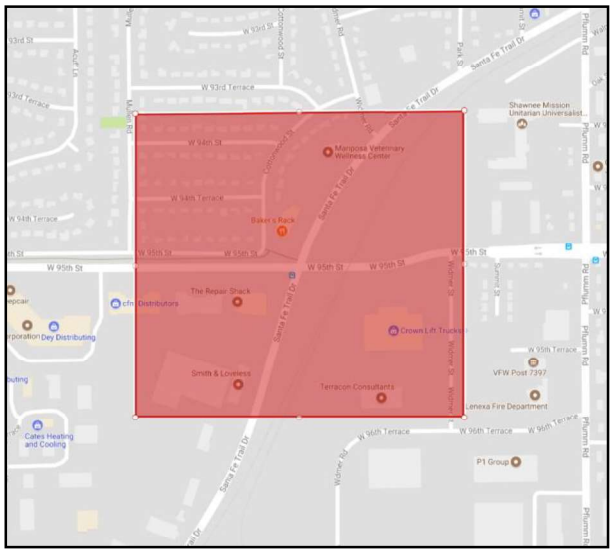
95TH STREET & SANTA FE TRAIL DRIVE INTERSECTION IMPROVEMENTS

Project Purpose
There are currently several operational issues with this intersection. Heavy right turning movements cause excessive congestion and delay. Driveway access is too close to the intersection causing conflicts that negatively impact the operation. One drive will be relocated and the other will be restricted to right-in/right-out. There are also no current accommodations for bicycles.



Project Description
Work will include southbound, eastbound and westbound right turn lanes, extending the storage length of the eastbound left turn lane, restricting an access drive to right-in/right-out to minimize conflicts, replace the traffic signal, adding bike lanes, ADA ramps and accessible pedestrian signals on all approaches, relocation of drive approach to minimize conflicts through the intersection. The project will also reconstruct the existing unimproved section of Santa Fe Trail Drive between 95th Street north to Park Street with curb & gutter, storm drainage facilities, and a new 10' wide multi-use trail.

Location
95th Street & Santa Fe Trail Drive

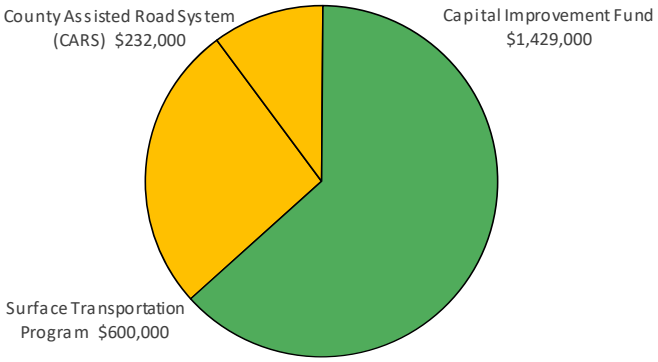
Designer
Brungardt Honomichl & Company PA. (dba BHC Rhodes)

Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020

Total Cost
$2,261,000

Funding Sources



- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
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Project Manager
Paula Parke, Traffic Engineer
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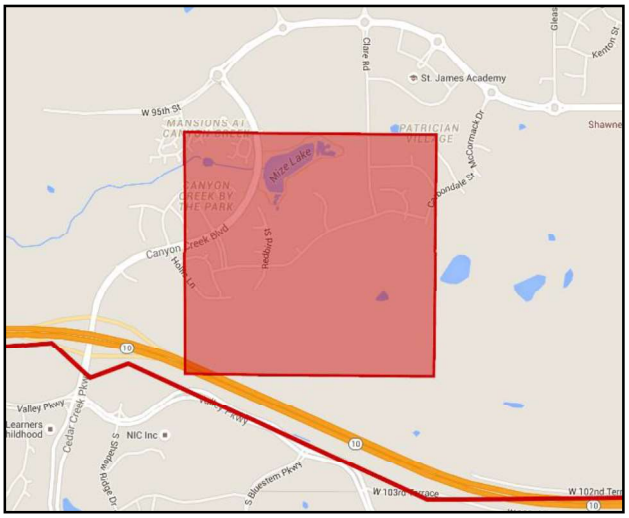
99TH STREET & CLARE ROAD IMPROVEMENTS

Project Purpose
To facilitate development of new residential subdivisions and comply with conditions set out in development agreement.

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. In addition, the project would construct Clare Road from the current EOP at 97th Terrace southerly 1,350' to the proposed 99th Street extension. Clare Road would require grading for the ultimate four-lane section, but only constructing the eastern-most two-lanes of asphalt at this time.



Location
99th Street & Clare Road

Designer
To be selected based on qualifications.

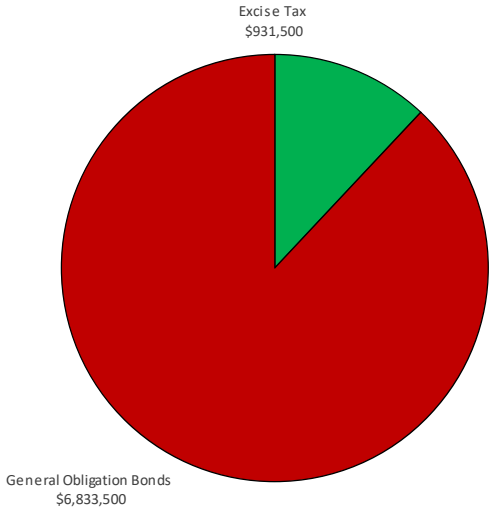
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2021

Total Cost
$7,765,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
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Wayside Horn System

Project Purpose
With over 1,200 residences and businesses within a 1/2 mile radius of these crossings, the need for noise reduction is critical. Staff evaluated a Quiet Zone, but the costs exceeds $2 million. Based on field evaluations and public input, the wayside horn system would reduce noise to an acceptable level at a much lower cost.

Project Description
A wayside horn (WHS) is a stationary horn mounted at a railroad crossing, rather than on a locomotive, to deliver a longer, louder, more consistent audible warning to motorists and pedestrians while eliminating noise pollution in neighborhoods. Upon receipt of the signal from the track circuit warning system, the WHS mimics a train horn for cars on the street nearby until the train reaches the crossing. Once the train has entered the crossing WHS stops sounding its horn.

Location
BNSF railroad crossings at Pflumm Road and Noland Road

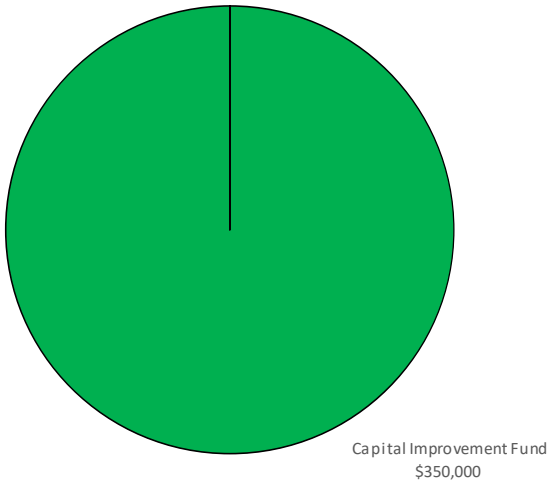
Designer
CTC, Inc.

Contractor
To be awarded to the lowest, qualified bidder.

Installation Timeline
2020, dependent upon BNSF approval

Total Cost
$350,000

Funding Sources



- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

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City Center North Elmridge Street Special Benefit District

Project Purpose
Construction of Elmridge Street and Scarborough Street provides access to new development within Lenexa City Center North.

Project Description
This project will construct a two-lane roadway with storm drainage system, sidewalk and other appurtenances.

Location
Elmridge Street from Renner Boulevard west to the current termination of Elmridge Street near the Central Green, along with Scarborough Street from 87th Street Parkway north to Elmridge Street.

Designer
Renaissance Infrastructure Consulting.

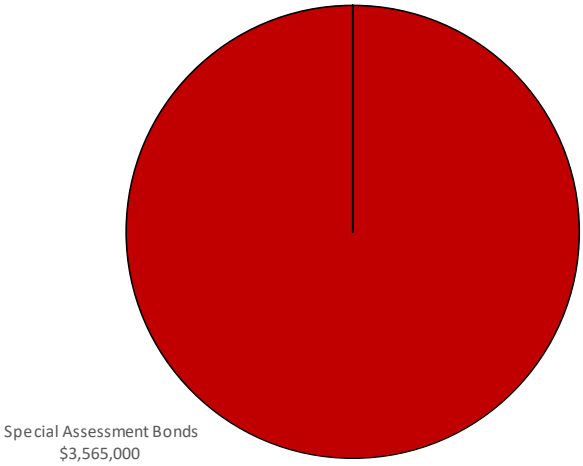
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020, dependent upon private development

Total Cost
$3,565,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



City of Lenexa
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Project Manager
Matt Just, Engineer II
mjust@lenexa.com
913.477.7732

Quivira Road Improvements (75th Street to 87th Street Parkway)

Project Purpose
This project uses multiple funding sources to implement recommendations in the recently adopted Quivira Road Corridor Study.

Project Description
Replace deteriorated curbs and median, asphalt overlay, improve storm sewers, replace streetlights with LED, modify traffic signals at 79th Street & Quivira Road and 81st Street & Quivira Road to provide ADA pedestrian access, replace the traffic signal at 77th Street & Quivira, and construct a right-turn lane and lengthen the left-turn lane along Quivira at 83rd Street, and construct a right-turn lane along 83rd Street at Quivira Road.

Location
Quivira Road from 75th Street to 87th Street Parkway

Designer
To be selected based on qualifications.

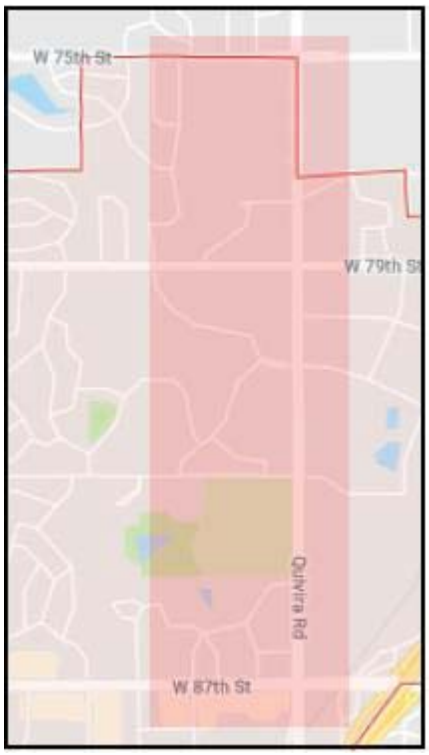
Contractor
To be awarded to the lowest, qualified bidder.

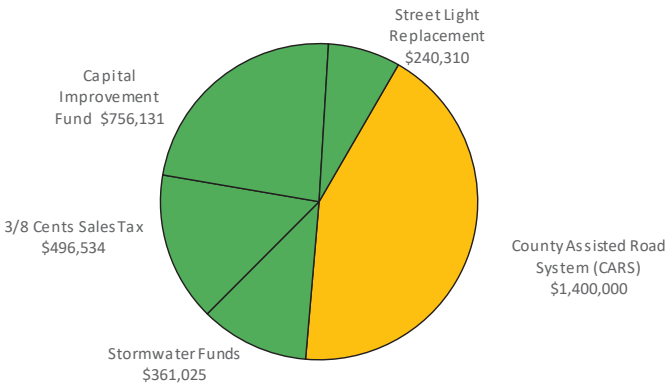
Construction Timeline
2020

Total Cost
$3,254,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
Paula Parke, Traffic Engineer
pparke@lenexa.com
913.477.7687

75TH STREET AND QUIVIRA ROAD INTERSECTION IMPROVEMENTS

Project Purpose
This project will replace the old KCP&L leased traffic signal that was purchased a couple years ago. A new City-owned traffic signal and additional turn lanes will improve the operations of the intersection.

Project Description
The City of Shawnee is currently planning to replace the traffic signal at 75th Street and Quivira Road and construct some additional turn lanes at the intersection. Since the southwest corner of the intersection is within the City limits of Lenexa, we have been asked to fund a portion of this project.

Location
75th Street and Quivira Road

Designer
McClure Engineering Co.

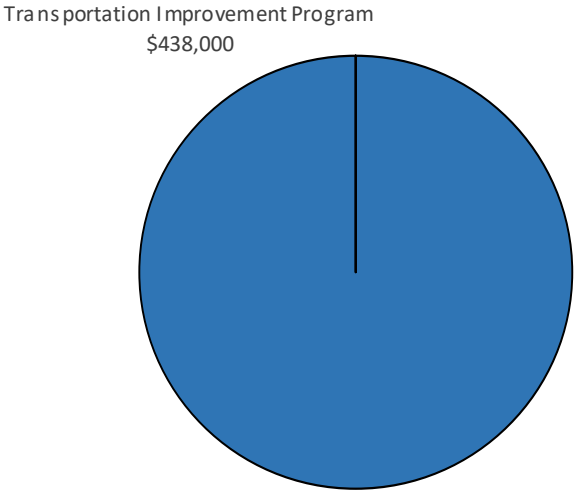
Contractor
ARCO National Construction

Construction Timeline
2019 – 2020

Total Cost
$438,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Paula Parke, Traffic Engineer
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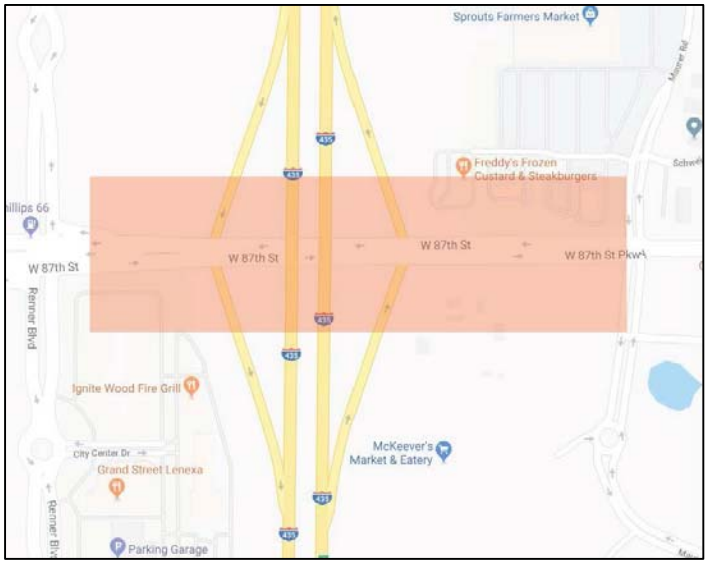
87TH STREET PARKWAY
RENNER BLVD – MAURER RD IMPROVEMENTS

Project Purpose
Due to development of Lenexa City Center and Sonoma Plaza, additional capacity is needed at the 87th Street Parkway and I-435 interchange. This project received $3.2 million in federal STP funds from the Mid America Regional Council.



Project Description
The project will add additional through lanes and turn lanes to 87th Street Parkway and to the northbound and southbound I-435 exit ramps. The ultimate configuration is three through lanes along 87th Street Parkway between Renner Blvd. and Maurer Road. In addition, 10' wide trails will be constructed along eastbound and westbound 87th Street Parkway, new storm sewer system installed, and new a new traffic signal installed at the 87th Street Parkway and northbound I-435 exit ramp.

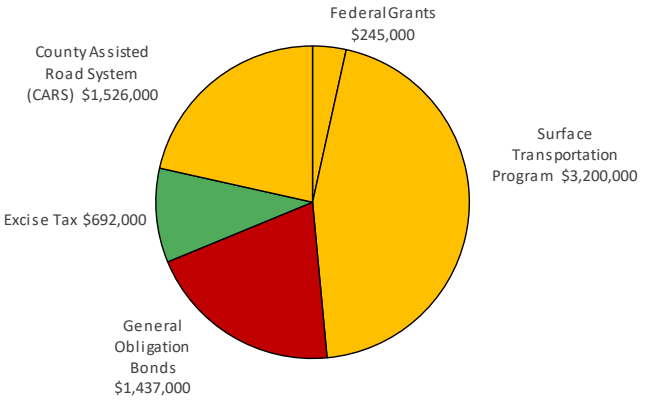
Location
87th Street Parkway from Renner Boulevard to Maurer Road, including both northbound and southbound I-435 exit ramps at 87th Street Parkway.

Designer
HNTB

Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2021

Total Cost
$7,100,000



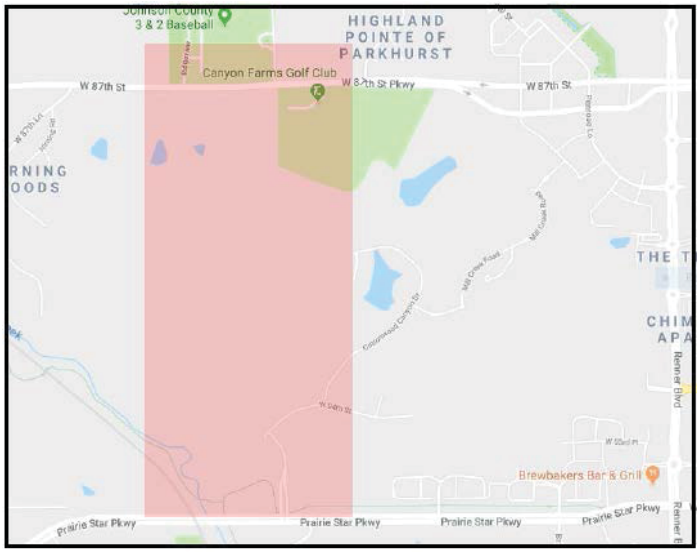
Funding Sources
- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
17101 W. 87th Street Parkway
Lenexa, Kansas 66219
www.lenexa.com

Project Manager
Tim Green, Deputy Community Development Director / City Engineer
tgreen@lenexa.com
913.477.7661

Ridgeview Road Improvements Design (Prairie Star Pkwy - 87th street Pkwy)

Project Purpose Ridgeview Road will provide improved access for emergency responders to reach the City Center development; provide additional capacity to the north-south roadway network; and facilitate future development.



Project Description
Prepare conceptual design documents, traffic analysis and cost estimates for Ridgeview Road between Prairie Star Parkway and 87th Street Parkway. The consultant will review future land use and recommend the number of lanes (three vs four), alignment and profile.

Location
Ridgeview Road (Prairie Star Parkway – 87th Street Parkway)

Designer
Wilson & Company, Inc., Engineers & Architects

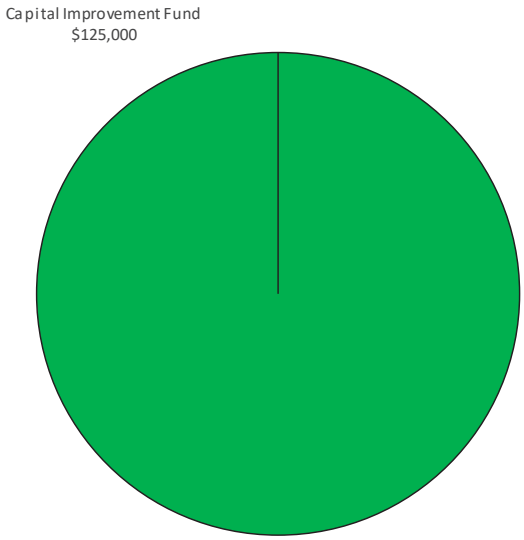
Contractor
Not applicable.

Construction Timeline
Not applicable.

Total Cost
$125,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Tim Green, Community Development Director / City Engineer
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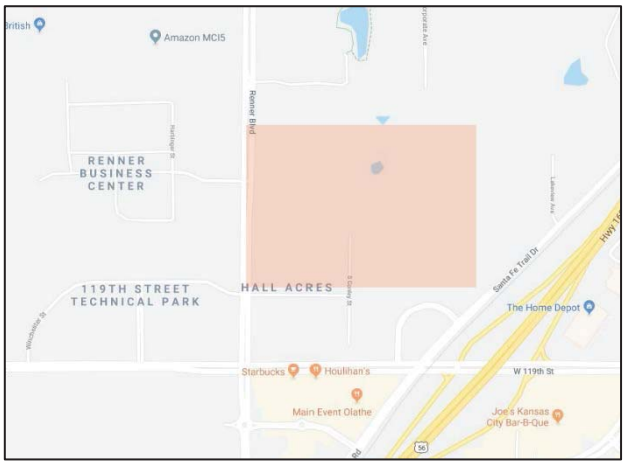
913.477.7661

LENEXA LOGISTICS CENTRE EAST SPECIAL BENEFIT DISTRICT

Project Purpose
This special benefit district project will open approximately 79 acres of land for future development. The project is being funded 100% by the special benefit district.

Project Description
This project will construct 1,650 linear feet of 40' wide asphalt roadway; 1,305 linear feet of storm sewer pipe; a southbound left turn lane on Renner Blvd. at 116th Street; a northbound right turn lane along Renner Blvd. at 116th Street; a new traffic signal at 116th Street & Renner Blvd.; a water main extension; sanitary sewer main extension; and stormwater BMP's and detention.



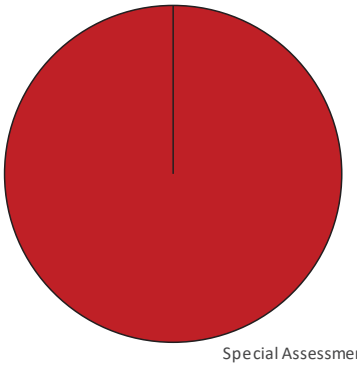
Location
116th Street from Renner Blvd. easterly 1,650 linear feet.

Designer
Mc Clure Engineering Co.

Contractor
ARCO National Construction

Construction Timeline
2019-2020

Total Cost
$6,110,000



Special Assessment Bonds $6,110,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
17101 W. 87th Street Parkway
Lenexa, Kansas 66219
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Project Manager
Matt Just, Project Manager/Engineer
mjust@lenexa.com
913.477.7732

79TH STREET & RENNER BOULEVARD TRAFFIC SIGNAL

Project Purpose
Due to increased traffic, it has been determined that a traffic signal is needed in order to support growth and development in the area.

Project Description
This project includes the design and construction of a traffic signal and intersection improvements at the intersection of 79th Street and Renner Boulevard. The City of Lenexa, the City of Shawnee and Johnson County Parks and Recreation are funding equal portions of the project.

Location
79th Street and Renner Boulevard

Designer
To be selected based on qualifications.

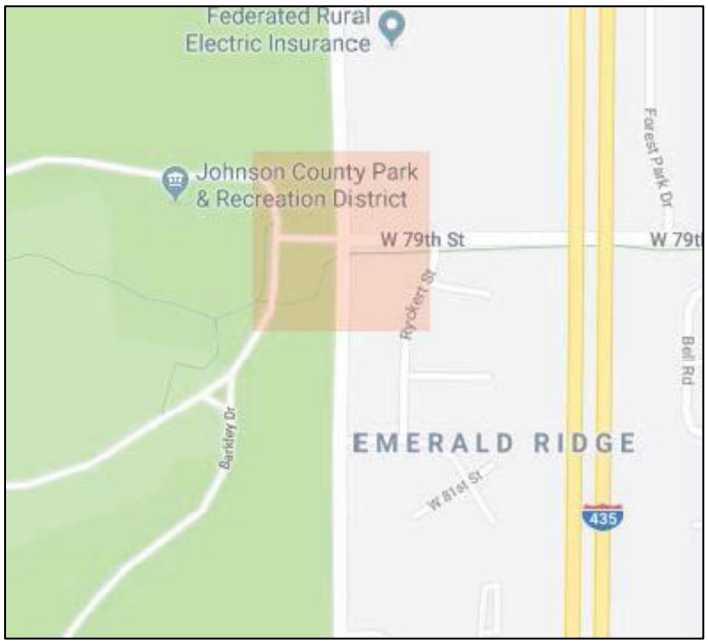
Contractor
To be awarded to the lowest, qualified bidder.

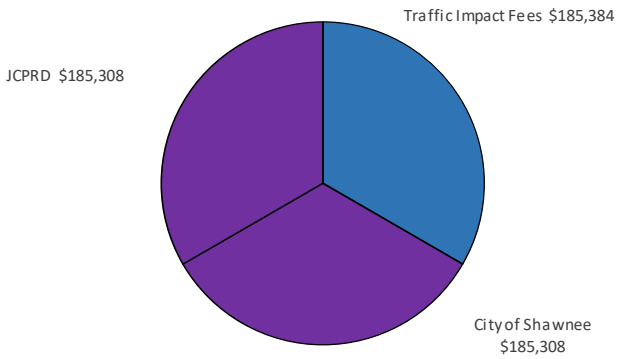
Construction Timeline
2020

Total Cost
$556,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
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Lenexa, Kansas 66219
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Project Manager
Paula Parke, Traffic Engineer
pparke@lenexa.com
913.477.7687

95TH STREET & LOIRET BOULEVARD INTERSECTION IMPROVEMENTS

Project Purpose
Due to the adjacent development of Grundfos Headquarters, Skyline, along with the extension of Maurer Road and associated development, this intersection now meets warrants for 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 extension of the existing northbound right turn lane on Loiret Blvd.

Location
Intersection of 95th Street and Loiret Boulevard.

Designer
To be selected based on qualifications.

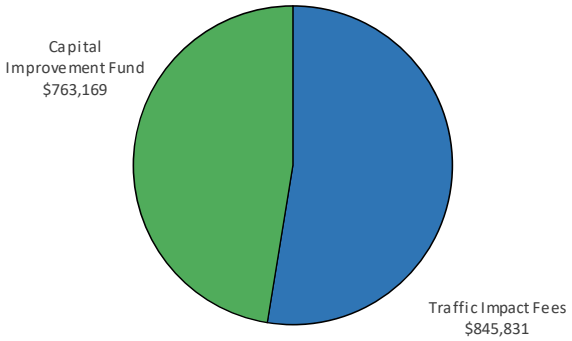
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2022

Total Cost
$1,609,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Tim Green, City Engineer
tgreen@lenexa.com
913.477.7661

Gleason Road
Prairie Star Parkway to 97th Terrace

Project Purpose
The proposed Gleason Road will provide a second access point to the new Canyon Creek Elementary School located at the SW corner of Gleason Road and 97th Terrace. Construction of Gleason Road will reduce the traffic currently using the local subdivision streets.

Project Description
Construct a new 36' wide roadway with sidewalks, multi-use trail, street lighting, and storm drainage system. The City of Lenexa and the Olathe School District will share the cost of the project.

Location
Gleason Road from Prairie Star Parkway to 97th Terrace

Designer
To be selected based on qualifications.

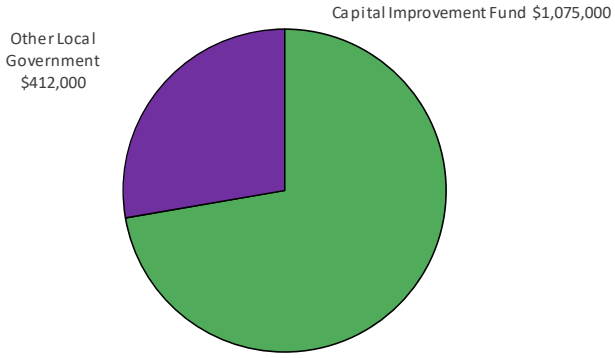
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2021

Total Cost
$1,487,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Tim Green, City Engineer
tgreen@lenexa.com
913.477.7661

Little Mill Creek Trail Crossing
87th Street Parkway

Project Purpose
The trail system has a series of steps and circuitous connection to a signalized crossing across 87th Street. This will improve the accessibility of the trail and safety of the users crossing 87th Street. This will enhance the mixed-use trail system by providing a better crossing of 87th Street which acts as a barrier which will certainly encourage more use of the trails.

Project Description
This project will provide a grade-separated tunnel crossing under 87th Street to connect trails on the north side to trails, Sar-Ko-Par Trails Park and swimming pool on the south side of 87th Street.

Location
87th Street Parkway approximately 400' east of Acuff Lane

Designer
To be selected based on qualifications.

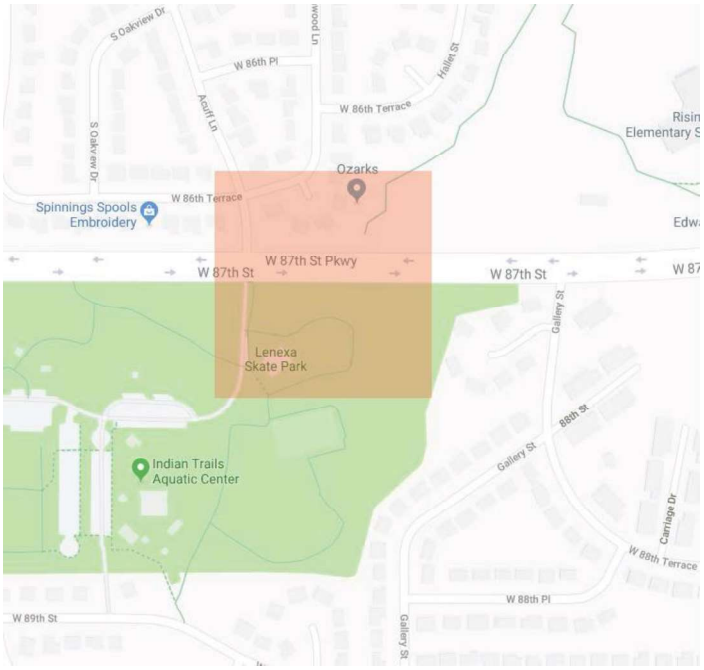
Contractor
To be awarded to the lowest, qualified bidder.

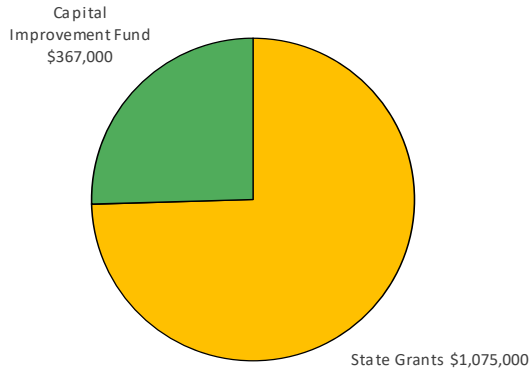
Construction Timeline
2021, dependent on state funding

Total Cost
$1,442,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
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Project Manager
TBD

Sidewalk Repair Program

Project Purpose
This program will identify and repair sidewalks in the City limits that are in need of repair. This program will also address missing gaps in our sidewalk network to create a safer more pedestrian friendly sidewalk network. Currently funds are being used out of our pavement management program or street budget to address these needs.

Project Description
A dedicated program to address the repair and construction of sidewalks throughout the community.

Location
Various

Designer
To be selected based on qualifications.

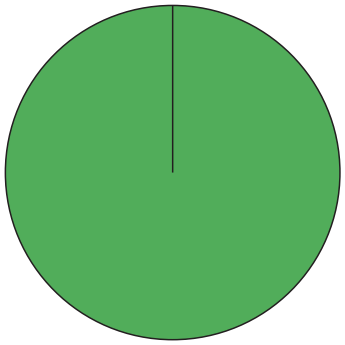
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
Ongoing

Total Cost
$1,500,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



Capital Improvement Fund $1,500,000

City of Lenexa
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Project Manager
Nick Arena, Municipal Services Director
narena@lenexa.com
913.477.7810

Annual Street Light Replacement Program

Project Purpose
In 2009, the City of Lenexa purchased 2,416 of its 2,772 leased street lights from Kansas City Power & Light. Purchasing them outright instead of leasing them led to a cost savings which funds this program. Over time, old and functionally deficient lights will be replaced modern, energy-efficient ones.

Project Description
Most of the street lights purchased from Kansas City Power & Light are over 30 years old, were installed under different standards, and have exceeded their expected service life. This program will gradually replace older lights with new, energy-efficient lights meeting current standards. Since 2009, the City has replaced 612 of the purchased street lights and 210 of the leased street lights.

Location
Various locations throughout Lenexa

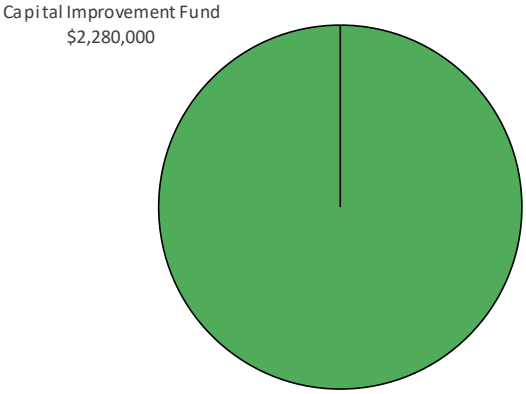
Designer
In-house

Contractor
To be awarded to the lowest, qualified bidder.

Installation Timeline
2020 - 2024

Total Cost
$2,280,000

Funding Sources



- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
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www.lenexa.com

Project Manager
Steve Schooley, Transportation Manager
sschooley@lenexa.com
913.477.7662

87TH STREET PARKWAY TRAFFIC SIGNAL IMPROVEMENTS

Project Purpose
Due to increased traffic, it has been determined that signals are needed in order 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. In 2019 three traffic signals were installed along 87th Street from Scarborough to Winchester. The four remaining signals will be installed in 2020 and beyond.

Location
87th Street Parkway from Scarborough to Winchester

Designer
HNTB.

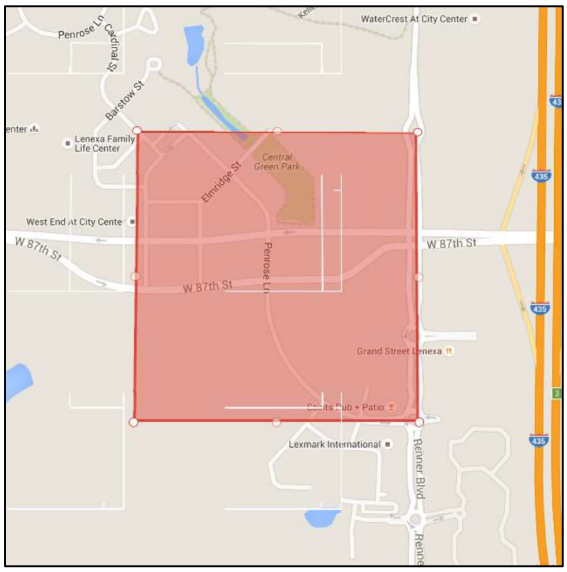
Contractor
To be awarded to the lowest, qualified bidder.

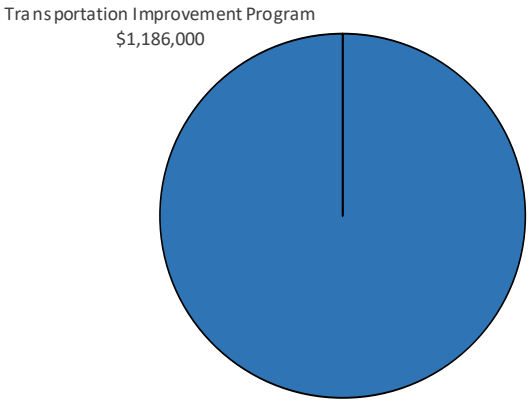
Construction Timeline
2019 - 2023

Total Cost
$1,186,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
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Lenexa, Kansas 66219
www.lenexa.com

Project Manager
Paula Parke, Traffic Engineer
pparke@lenexa.com
913.477.7687

LED Street Light Conversion Program

Project Purpose
The replacement of street lights with LED's (light emitting diodes) will result in significant energy savings with a payback of about 5-6 years. LED lights also provide a more desirable white light.

Project Description
Replace existing HID (high intensity discharge) lights with more energy efficient LED lights.

Location
Various locations throughout Lenexa

Designer
In-house

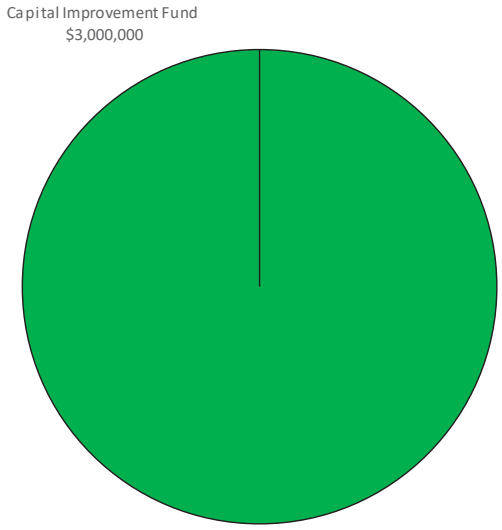
Contractor
Facility Solutions Group.

Installation Timeline
2017 - 2020

Total Cost
$3,000,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Paula Parke, Traffic Engineer
pparke@lenexa.com
913.477.7687

Prairie Star Parkway and K-7 Interchange Improvements Project

Project Purpose
Due to increased traffic in this area, improvements are warranted to support growth and development in the area.

Project Description
The project consists of major improvements to the K-7 and Prairie Star Parkway interchange. Work would include bridge widening to accommodate additional through lanes, turn lanes, and pedestrian/bicycle accommodations; installation of new traffic signals on Prairie Star Parkway at the ramp terminals to northbound K-7 and southbound K-7; and ramp reconstruction and widening.

Location
Prairie Star Parkway and K-7

Designer
To be selected based on qualifications.

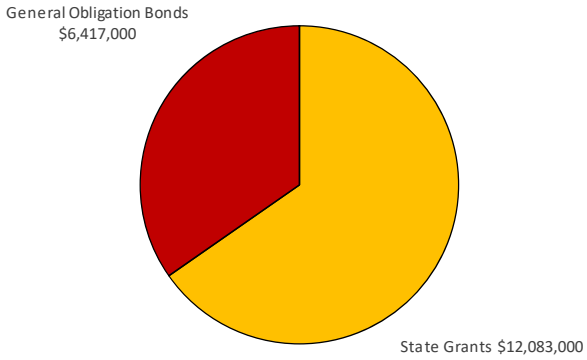
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2022, dependent on state funding.

Total Cost
$18,500,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



City of Lenexa
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Project Manager
Paula Parke, Traffic Engineer
pparke@lenexa.com
913.477.7687

Complete Streets Implementation

Project Purpose
Deficiencies in complete streets were identified in the recently completed study. This program will help fund improvements to the street system to accommodate complete streets elements.

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 Study.

Location
Various locations throughout the City.

Designer
To be selected based on qualifications.

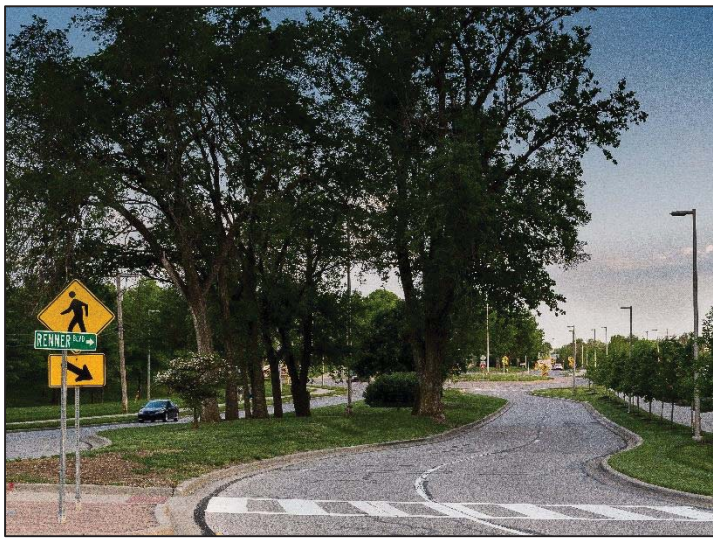
Contractor
To be awarded to the lowest, qualified bidder.

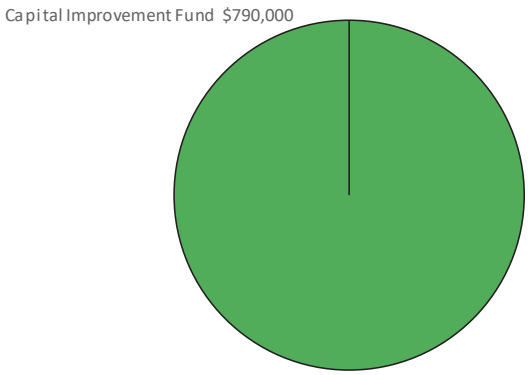
Construction Timeline
2020-2024

Total Cost
$790,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
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Project Manager
Steve Schooley, Transportation Manager
sschooley@lenexa.com
913.477.7662

Annual Facilities Improvements and Maintenance

Project Purpose
To prolong the useful life of our infrastructure, reduce operational costs, and protect stakeholders' investments.

Project Description
Funding for maintenance and improvement of all City-owned facilities, including parks. Includes: interior and exterior, site parking, roofing, deferred maintenance for equipment replacement, heating, ventilation, and air conditioning (HVAC).

Location
Various locations throughout Lenexa

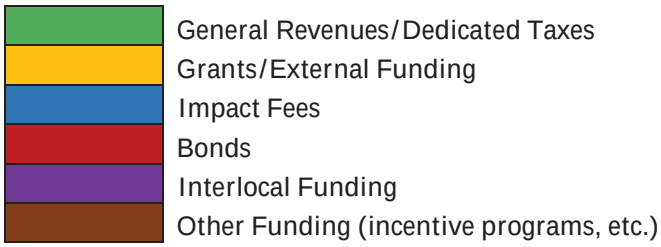
Designer
In-house

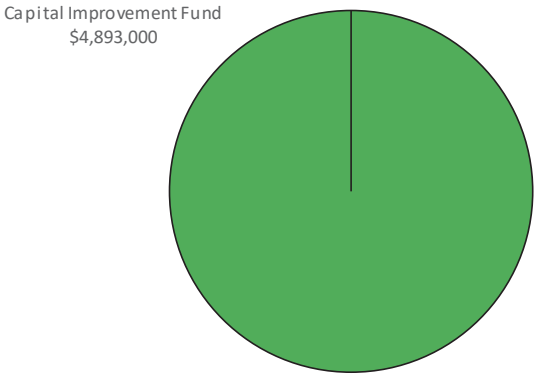
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020-2024

Total Cost
$4,893,000

Funding Sources





City of Lenexa
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Project Manager
Nick Arena, Municipal Services Director
narena@lenexa.com
913.477.7810

Public Safety Complex

Project Purpose
The current Public Safety Complex was constructed in phases starting in 1980. The current building does not meet the current or future space needs of the Police Department, Courts, and Information Technology. 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 would design and construct a new Public Safety Complex that would meet the future space needs of the Police Department, Municipal Court, and Information Technology. The project would also enhance security, training, communications/ dispatch and records and evidence storage.

Location
TBD

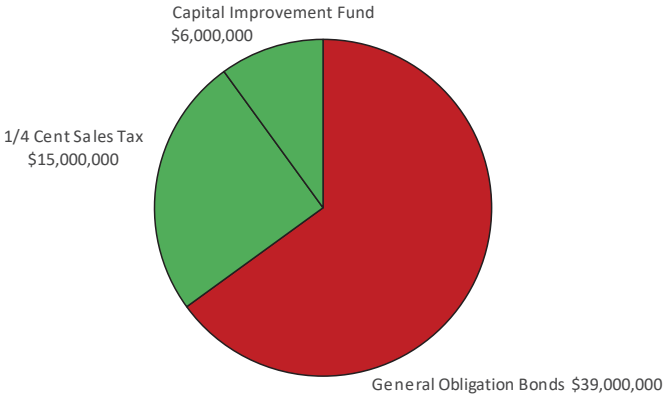
Designer
To be selected based on qualifications.

Contractor
To be awarded to the lowest, qualified bidder.

Timeline
2021-2022

Total Cost
$60,000,000

Funding Sources



- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
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Project Manager
Todd Pelham, Deputy City Manager
tpelham@lenexa.com
913.477.7556

Traffic Maintenance & Sign Shop Study

Project Purpose
The study will determine what needs to be done to make the maintenance and sign shop a valuable resource.

Project Description
Study replacement of existing maintenance and sign shop

Location
7700 Cottonwood Street

Designer
To be selected based on qualifications.

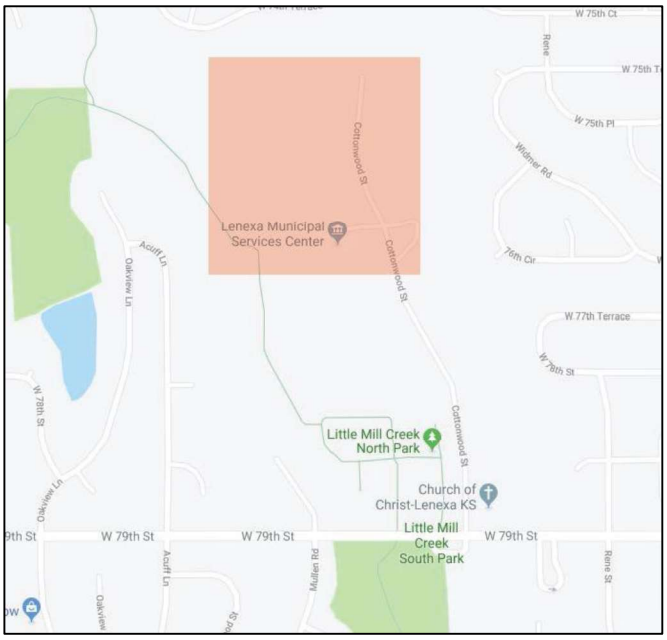
Contractor
To be awarded to the lowest, qualified bidder.

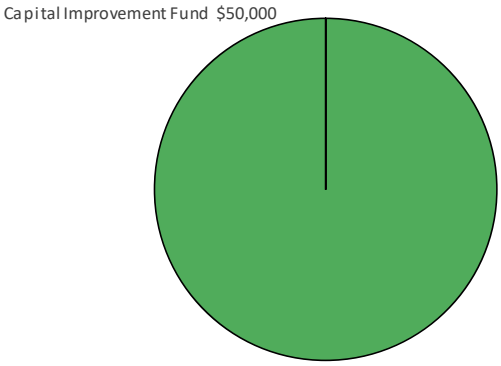
Timeline
TBD

Total Cost
$50,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
Nick Arena, Municipal Services Director
narena@lenexa.com
913.477.7810

Community Center and Senior Center Improvements

Project Purpose
Recommendations from the recently completed 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 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.

Location
93rd and Pflumm Road

Designer
To be selected based on qualifications.

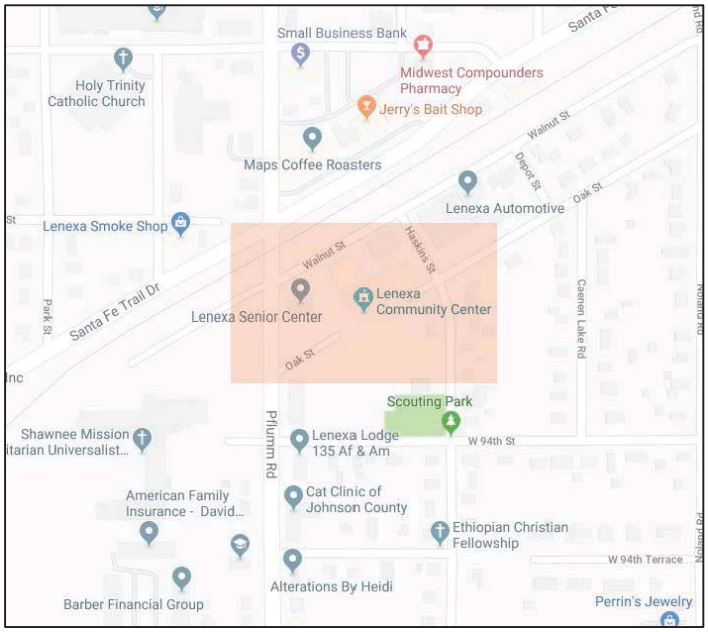
Contractor
To be awarded to the lowest, qualified bidder.

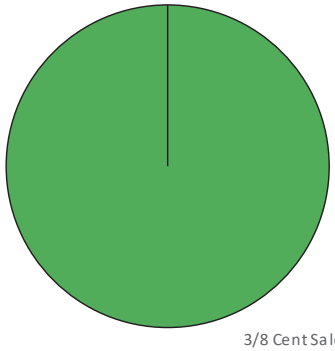
Construction Timeline
2021 - 2022

Total Cost
$7,078,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
17101 W. 87th Street Parkway
Lenexa, Kansas 66219
www.lenexa.com

Project Manager
Logan Wagler, Deputy Parks and Recreation Director
lwagler@lenexa.com
913.477.7140

Annual Playground Equipment Replacement

Project Purpose
Replace playground equipment at various parks due to its age and safety.

Project Description
Playground has a useful life-span and eventually has to be replaced. This project continues the replacement of equipment on a rotating basis.

Location
Buffalo Meadows Park, Sar-Ko-Par Trails Park South, Na Nex Se Park, Parkhurst Park, Gleason Glen Park and the Black Hoof Park boat ramp.

Designer
To be awarded to the lowest, qualified bidder.

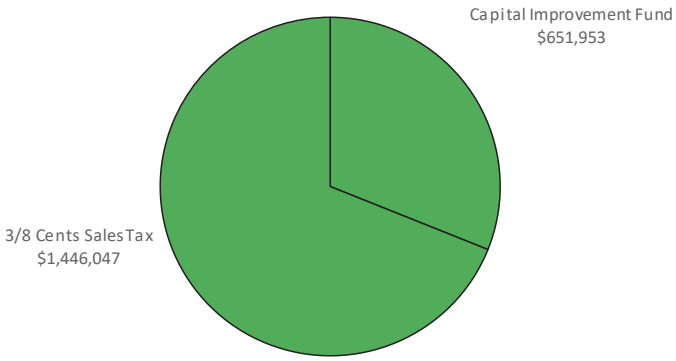
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2021-2024

Total Cost
$2,098,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
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lwagler@lenexa.com
913.477.7140

Lackman Road/95th Street Mixed-Use Trail

Project Purpose
This project will provide a key missing segment of the mixed-use trail system on 95th Street. This segment will allow continuous trail access to Mill Creek, City Center, Sar-Ko-Par and the Little Mill Creek trail system.

Project Description
This project will construct a 10' wide, concrete mixed-use trail with retaining walls, drainage structures and other appurtenances.

Location
95th Street from Lackman Road to Loiret Boulevard;
Lackman Road from 87th Street Parkway to 95th Street

Designer
McClure Engineering Co.

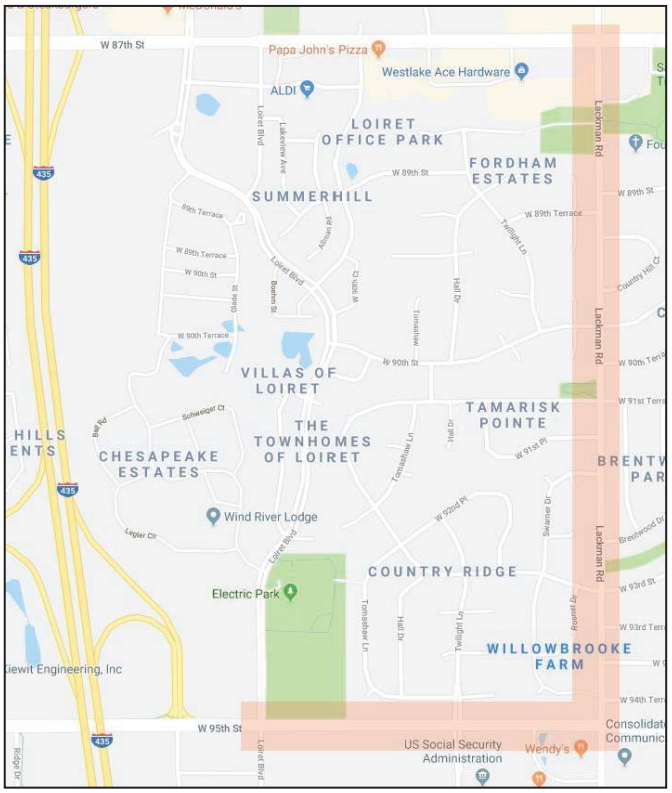
Contractor
To be awarded to the lowest, qualified bidder.

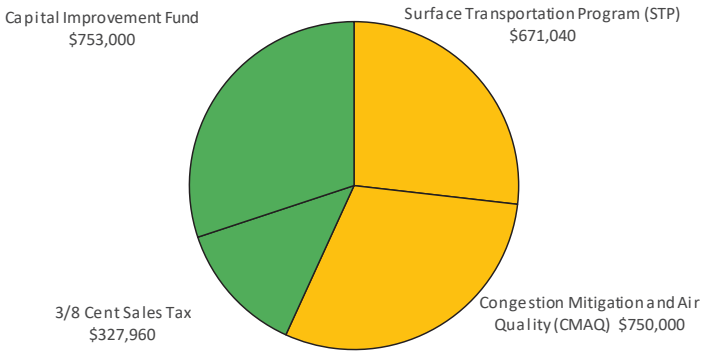
Construction Timeline
2020

Total Cost
$2,502,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





City of Lenexa
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Lenexa, Kansas 66219
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Project Manager
Tim Green, Community Development Director / City Engineer
tgreen@lenexa.com
913.477.7661

Tennis Court Facility Renovations

Project Purpose
This project will address each location's poor conditions while providing highly demanded recreational opportunities.

Project Description
This project will reconstruct the existing tennis court facilities utilizing post-tension concrete and adapting the programming at each location. The Sar-Ko Par Trails location will include two tennis courts, and one roller hockey court. It will also get new fencing and lighting. The Bois D'Arc location will be reduced in size and converted to eight pickleball courts. It will also receive lighting, shade, and seating.

Location
Sar-Ko Par Trails Park (87th and Greenway Lane) & Bois D' Arc Park (87th and Lackman)

Designer
Stantec

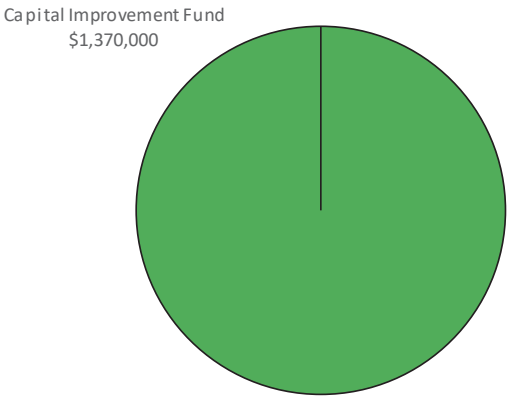
Contractor
McConnell & Associates Corp.

Installation Timeline
2019 – 2020

Total Cost
$1,370,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



City of Lenexa
17201 W. 87th Street Parkway
Lenexa, Kansas 66219
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Project Manager
Logan Wagler, Deputy Parks & Recreation Director
lwagler@lenexa.com
913.477.7140

Cedar Station Park Development

Project Purpose
Cedar Station Park would create a small park using City-owned property abutting Mize Lake and Trail. As residential development has occurred around the surrounding area the demand for a community park has increased. The City's goal for parks and recreational opportunities include a 10-minute walk to a park or a park within 1/2 mile of all residents. The closest City park and playground is over one mile away.

Project Description
Development of parkland abutting Mize Lake including a small parking lot, playground, restroom, small shelter, interpretive signage and boardwalk access to the lake.

Location
Cedar Station Park / Mize Lake - 95th and Canyon Creek Blvd

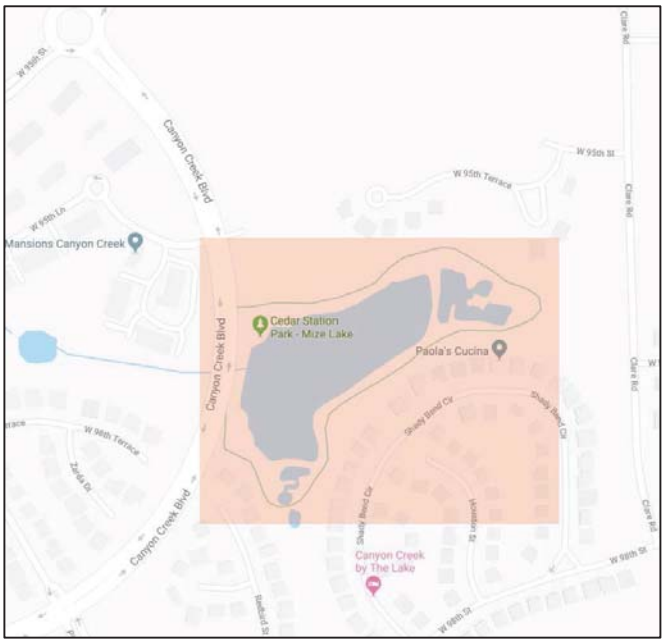
Designer
To be selected based on qualifications.

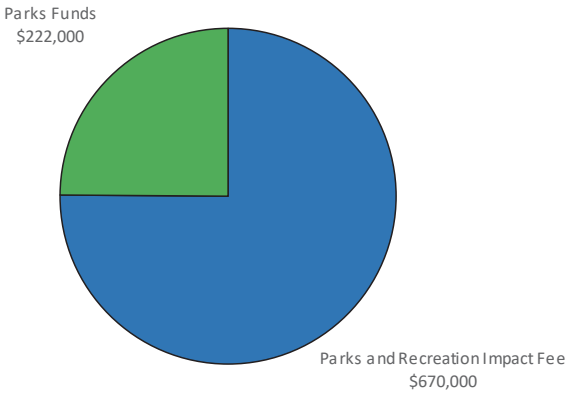
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2021

Total Cost
$892,000

Funding Sources
- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
Logan Wagler, Deputy Parks and Recreation Director
lwagler@lenexa.com
913.477.7140

Parks and Recreation Master Plan Update

Project Purpose
The existing Parks Master Plan information is 8 years old and a large portion has been completed. This plan update is expected to provide direction on program offerings, facility construction and management, general capital improvements, park amenities, and budgeting. It will also help establish goals, objectives, policies and standards that guide staff through operations and capital planning.

Project Description
An update to the 2012 Parks, Recreation, and Open Space Comprehensive Plan.

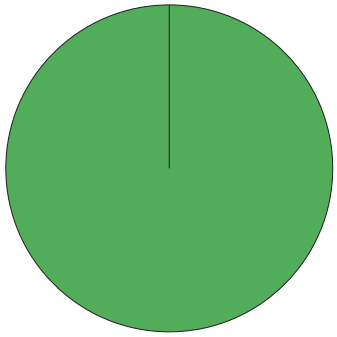
Location
N/A

Designer
To be selected based on qualifications.

Contractor
To be awarded to the lowest, qualified bidder.

Timeline
2020-2021

Total Cost
$80,000



3/8 Cent Sales Tax $80,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

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Project Manager
Logan Wagler, Deputy Parks and Recreation Director
lwagler@lenexa.com
913.477.7140

Annual Stormwater Infrastructure Replacement

Project Purpose
The City has over 60 miles of corrugated metal pipe (CMP) for stormwater infrastructure due to a previous storm drainage standard that Lenexa and many cities around the country employed for several decades. Lenexa no longer allows CMP for storm drainage due to its susceptibility to corrosion. The City completed its first Condition Assessment of pipes and storm boxes in 2005 and stormwater crews continually update the database. Numerous pipes and the catch basins that connect them are in need of immediate replacement. Others require ongoing proactive maintenance. This project addresses this significant issue in a systematic way over several years.

Project Description
This project reflects the ongoing replacement of CMP and the catch basins that connect them, primarily in eastern Lenexa.

Location
Various locations throughout Lenexa.

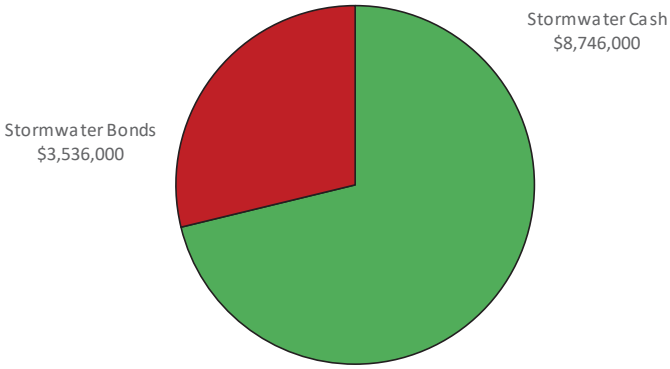
Designer
To be selected based on qualifications.

Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020-2024

Total Cost
$12,282,000

Funding Sources



- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)

City of Lenexa
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Project Manager
Tom Jacobs, Stormwater Engineer
tjacobs@lenexa.com
913.477.7644

109TH STREET TO COLLEGE BOULEVARD STORM DRAINAGE IMPROVEMENTS

Project Purpose
This storm drainage system has reached the end of its useful life.

Project Description
Replacement and rehabilitation of large corrugated metal pipe that began to fail in 2015. Emergency repairs were made at that time but the remainder of the pipe needs to be evaluated and repaired.

Location
Northeast corner of the College Boulevard & Pflumm Road

Designer
To be selected based on qualifications.

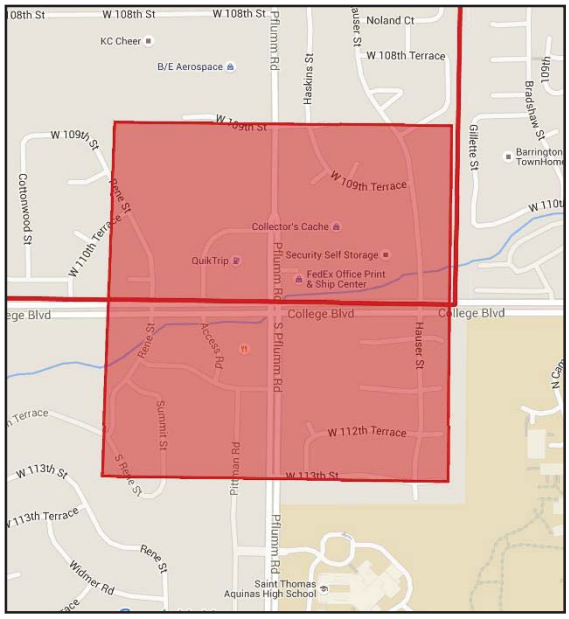
Contractor
To be awarded to the lowest, qualified bidder.

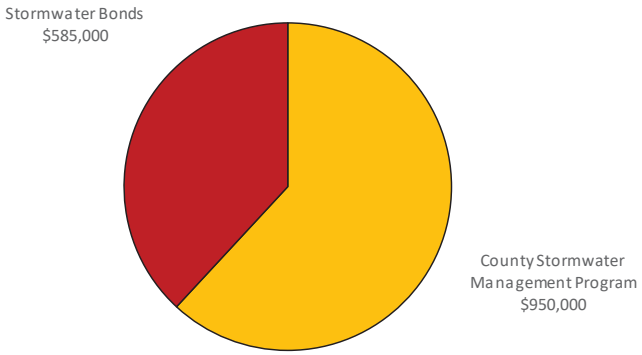
Construction Timeline
2020

Total Cost
$1,535,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
Tom Jacobs, Stormwater Engineer
tjacobs@lenexa.com
913.477.7644

Ashley Park
Storm Drainage Improvements

Project Purpose
Infrastructure has reached the end of its useful life.

Project Description
Replacement and rehabilitation of storm drainage infrastructure throughout the project area.

Location
Neighborhoods between Cottonwood and Pflumm from 79th Street to the northern City border

Designer
To be selected based on qualifications.

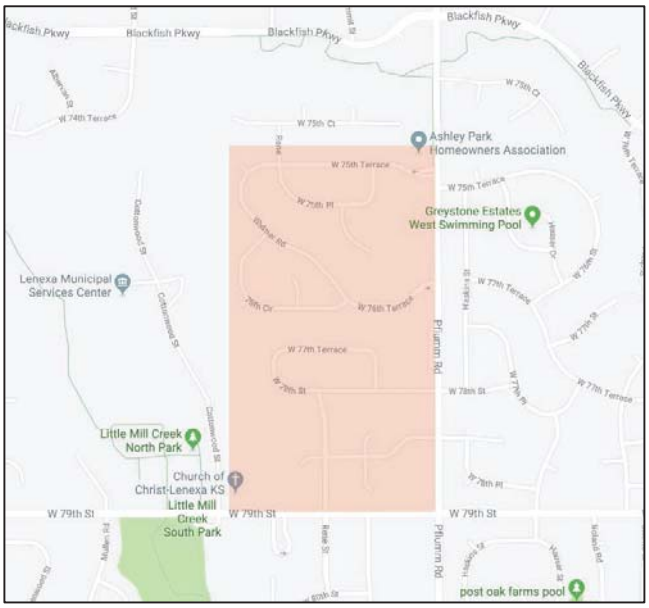
Contractor
To be awarded to the lowest, qualified bidder.

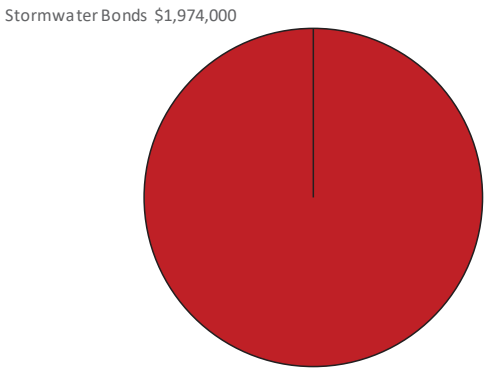
Construction Timeline
2020

Total Cost
$1,974,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





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Project Manager
Tom Jacobs, Stormwater Engineer
tjacobs@lenexa.com
913.477.7644

OAKHILL
STORM DRAINAGE IMPROVEMENTS

Project Purpose
Stormwater infrastructure has reached the end of its useful life.

Project Description
Replacement and rehabilitation of existing stormwater infrastructure within the project area.

Location
The neighborhoods North of 83rd Street to 79th Street from Lackman east of Little Mill Creek.

Designer
To be selected based on qualifications.

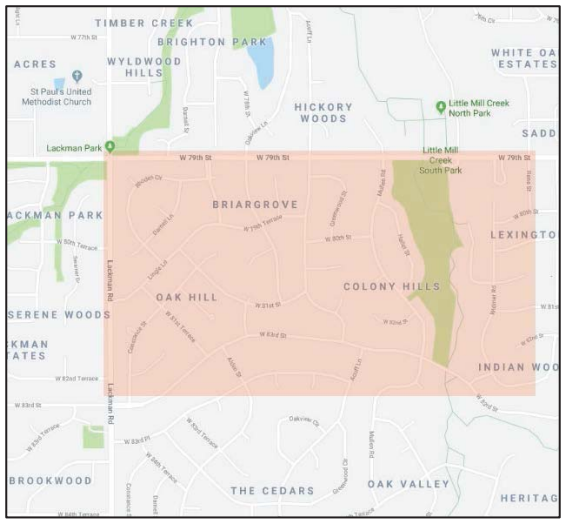
Contractor
To be awarded to the lowest, qualified bidder.

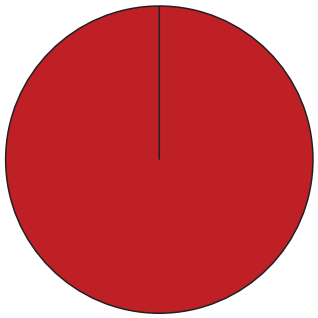
Construction Timeline
2020

Total Cost
$2,113,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)





Stormwater Bonds $2,113,000

City of Lenexa
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Lenexa, Kansas 66219
www.lenexa.com

Project Manager
Tom Jacobs, Stormwater Engineer
tjacobs@lenexa.com
913.477.7644

GATEWAY MONUMENT 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.

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: 75th and Quivira, Pflumm and College, K-10 and Woodland, K-10 and Canyon Creek Boulevard. There are 11 other locations that will receive a single column type of monument given the lower traffic volume or limited space.

Location
Various locations at entry points into Lenexa

Designer
To be awarded to the lowest, qualified bidder.

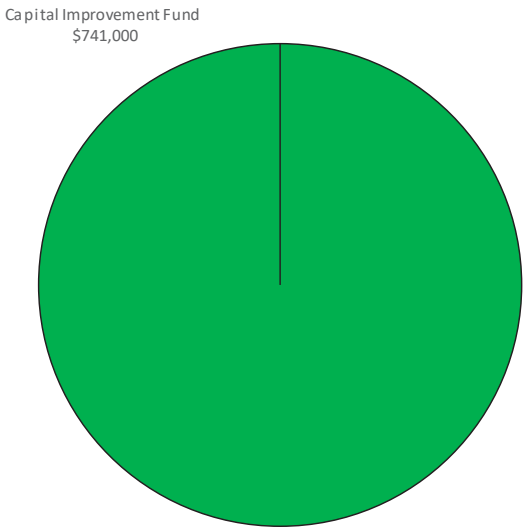
Contractor
To be awarded to the lowest, qualified bidder.

Installation Timeline
2019-2021

Total Cost
$741,000

Funding Sources

General Revenues/Dedicated Taxes
Grants/External Funding
Impact Fees
Bonds
Interlocal Funding
Other Funding (incentive programs, etc.)



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Project Manager
Logan Wagler, Deputy Parks & Recreation Director
lwagler@lenexa.com
913.477.7140

Fire Engine with Aerial Ladder

Project Purpose
To maintain a high quality fleet of both front-line and reserve apparatus it is recommended that each fire apparatus be assigned to 8-10 years of front line service and 8-10 years of reserve service. Delaying this apparatus replacement program will negatively affect front-line and reserve apparatus quality and reliability. This requested apparatus replaces fleet #9501, a 2011 class "A" pumper / engine with 75' aerial ladder. This unit will be reassigned to reserve status and fleet # 952 is recommended for trade-in.

Project Description
1,500 GPM Class "A" Engine/Pumper with 75' Aerial Ladder.

Location
Fire Station #5

Designer
Not applicable.

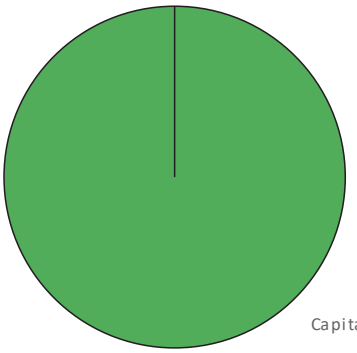
Vendor
To be awarded to the lowest, qualified bidder.

Purchase Timeline
2021

Total Cost
$977,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



Capital Improvement Fund
$977,000

City of Lenexa
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Project Manager
Battalion Chief Rick DeVries, Fire
rdevries@lenexa.com
913.477.7925

Fire Engine With Aerial Ladder

Project Purpose
This apparatus replaces fleet #9503, a 2013 class "A" engine/pumper. Apparatus #9503 will be reassigned to reserve status and fleet #954 (2005 class "A" engine / pumper) is recommended for trade-in. This purchase helps to ensure a safe, efficient, and effective fire apparatus fleet that is necessary for fire operations at commercial, industrial, and residential occupancies.

Project Description
1,500 GPM, class "A" engine/pumper fire apparatus with 75'aerial ladder.

Location
Fire Station #4

Designer
Not applicable.

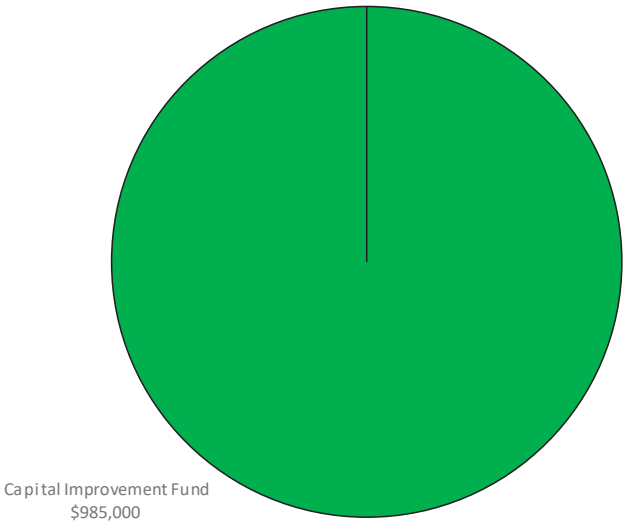
Vendor
To be awarded to the lowest, qualified bidder.

Purchase Timeline
2023

Total Cost
$985,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Battalion Chief Rick DeVries, Fire
rdevries@lenexa.com
913.477.7925

CITY CENTER EAST LOT 1
ECONOMIC DEVELOPMENT GRANT

Project Purpose
Financing this project requires a public/private partnership. The City finds the mixed-use project, the public parking garage and the outdoor entertainment area attractive to the City Center area.

Project Description
Economic development grant provided to the developer for the construction of a public parking garage (3.46M) and outdoor entertainment area ($0.5M).

Location
Southeast corner of 87th Street Parkway & Renner Boulevard

Designer
To be selected based on qualifications.

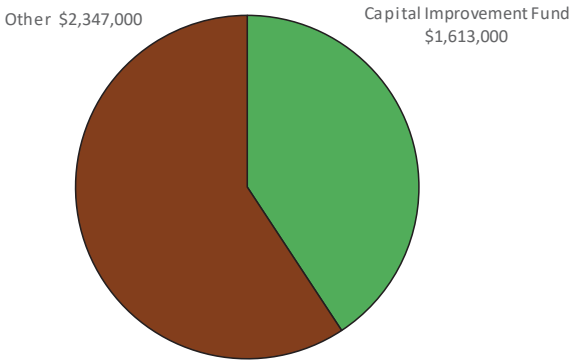
Contractor
To be awarded to the lowest, qualified bidder.

Construction Timeline
2020-2021

Total Cost
$3,960,000

Funding Sources

- General Revenues/Dedicated Taxes
- Grants/External Funding
- Impact Fees
- Bonds
- Interlocal Funding
- Other Funding (incentive programs, etc.)



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Project Manager
Tom Jacobs, Stormwater Engineer
tjacobs@lenexa.com
913.477.7644

Police Specialty Armored Vehicle

Project Purpose
There is a critical need within the City of Lenexa for a specialty armored vehicle capable of being used to facilitate effective and coordinated response to an emergency or other high risk incidents. An armored vehicle is designed to protect officers from known high-risk situations where a suspect is armed with a weapon.

Project Description
Specialty armored police vehicle used for transporting personnel and equipment to and from an emergency incident; rescue and protect personnel from explosions and projectiles.

Location
Lenexa Police Department

Designer
Not applicable.

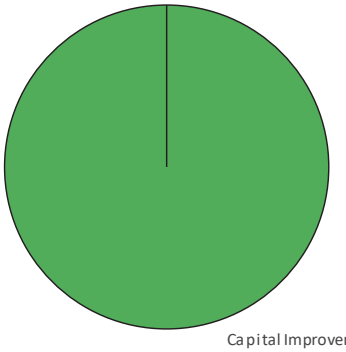
Vendor
Potential sole source, contingent on governing body approval.

Timeline
2020-2021

Total Cost
$378,000

Funding Sources

General Revenues/Dedicated Taxes
Grants/External Funding
Impact Fees
Bonds
Interlocal Funding
Other Funding (incentive programs, etc.)



Capital Improvement Fund $378,000

City of Lenexa
17101 W. 87th Street Parkway
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Project Manager
Dawn Layman, Deputy Police Chief
dlayman@lenexa.com
913.825.8042

FY 2020 - FY 2024 CIP: High Priority Unfunded Projects

Project Title	Estimated Costs
STREETS/BRIDGES	
Ridgeview Road from Prairie Star Parkway to 87th Street	$19,615,000
K-10 & Lone Elm Road Interchange Construction Phase 1 (north ramps)	$15,000,000
K-10 & Lone Elm Road Interchange Construction (entire interchange)	$34,800,000
Pavement Reconstruction	$30,000,000
Quivira Road, 91st Street to 95th Street	$7,122,000
Subtotal	**$106,537,000**
PUBLIC BUILDINGS	
Fire Station #6 (new station)	$6,000,000
Fire Station #2 rebuild	$12,000,000
Subtotal	**$18,000,000**
PARKS	
Outdoor Aquatics Facilities - Construction/Renovation	TBD
TOTAL ESTIMATED COST	**$124,537,000**