

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 and infrastructure, 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 and infrastructure, such as additions to the City's assets, renovation of existing assets 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 infrastructure 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 Vision 2040, 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 western 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 2025 – FY 2029 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM (CIP)

Executive Summary

As required by the City's Capital Improvement Program (CIP) policy, staff is submitting the recommended fiscal year 2025 - 2029 CIP for review by the Governing Body. The recommended CIP includes non-recurring projects with a cost of at least \$300,000 and a useful life of at least five years.

The recommended fiscal year 2025-2029 CIP totals \$208.6 million and includes 54 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 4.849 mills for fiscal year 2025), and stormwater fees (the equivalent dwelling unit, or EDU, fee is \$109 for fiscal year 2025).

The funding sources in the CIP are:

Funding Sources: FY 2025-2029 CIP		
General Fund Revenues	\$72,714,226	35%
General Obligation Bonds (includes SBD Bonds)	\$27,630,703	13%
3/8 ¢ Sales Tax	\$41,909,023	20%
County 1/4 ¢ Sales Tax	\$0	0%
Stormwater Revenues	\$23,183,223	11%
External Grants	\$13,035,764	6%
Excise Tax	\$8,133,439	4%
Special Highway Fund (Gas Tax)	\$9,030,600	4%
TIP Impact Fees	\$1,186,000	1%
Other (includes CARS and SMAC revenues, Park impact fees and revenues, etc.)	\$11,792,627	6%
Total	\$208,615,605	100%

The general obligation bonds category includes \$23.4 million for street projects, and \$4.2 million for Stormwater projects. In addition, external funding sources finance 15% of the CIP for FY 2025 through FY 2029. 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 2025-2029 CIP		
Streets/Bridges/Traffic Projects	\$128,201,830	61%
Facility Projects	\$26,239,690	13%
Parks & Recreation	\$15,032,585	7%
Stormwater Projects	\$32,630,250	16%
Capital Equipment/Other Projects	\$6,511,250	3%
Total	\$208,615,605	100%

Highlighted projects in the CIP include:

- Pavement Management Program (\$47.0 million)
- Pavement Reconstruction Program (\$13.5 million)
- Stormwater Infrastructure Replacement (\$13.8 million)
- 83rd Street Improvements from Gleason Road to Clare Road (\$13.7 million)
- Clare Road Roundabout Replacement (\$3.8 million)
- Lenexa Old Town Activity Center Improvements (\$12.2 million)
- Ad Astra Pool Reconstruction (\$10.0 million)

Please see the "Year Capital Expenditures Are Incurred" document for a full list of projects included in the 2025 – 2029 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

2025-2029 CIP									
SOURCES OF FUNDING:	Prior Years	2024	2025	2026	2027	2028	2029	Totals	% share
General Obligation Bonds	\$428,802	\$5,240,590	\$-	\$8,431,200	\$8,000,000	\$1,320,000	\$-	\$23,420,592	11%
Stormwater Bonds	-	-	3,016,514	1,193,597	-	-	-	4,210,111	2%
Special Benefit District Bonds	-	-	-	-	-	-	-	-	0%
General Fund Revenues	21,061,335	9,777,263	15,069,598	12,792,650	5,392,630	4,662,750	3,958,000	72,714,226	35%
Stormwater Revenues	513,950	3,872,154	6,293,532	4,528,587	2,525,000	2,725,000	2,725,000	23,183,223	11%
Excise Tax	1,635,000	272,000	2,426,439	-	300,000	3,500,000	-	8,133,439	4%
TIP Fees	1,156,717	29,283	-	-	-	-	-	1,186,000	1%
PRIF Fees	-	-	-	-	-	-	-	-	0%
3/8¢ sales tax	1,251,635	5,843,768	12,312,248	5,095,917	6,287,836	5,709,792	5,407,828	41,909,023	20%
County 1/4¢ sales tax	-	-	-	-	-	-	-	-	0%
Parks Revenues	210,000	300,000	25,000	25,000	25,000	25,000	260,000	870,000	0%
Other funding	-	-	1,581,961	-	-	-	-	1,581,961	1%
SUBTOTAL:	\$26,257,439	\$25,335,058	\$40,725,292	\$32,066,951	\$22,530,466	\$17,942,542	\$12,350,828	\$177,208,575	85%

EXTERNAL SOURCES OF FUNDING:	Prior Years	2024	2025	2026	2027	2028	2029	Totals	% share
Federal & State Grants	\$2,807,680	\$5,728,084	\$2,860,000	\$160,000	\$1,160,000	\$160,000	\$160,000	\$13,035,764	6%
CARS Program	-	-	2,050,000	-	-	-	-	2,050,000	1%
SMAC Program	-	702,821	2,935,279	1,748,816	-	-	-	5,386,916	3%
Special Highway fund (gas tax)	-	1,505,100	1,505,100	1,505,100	1,505,100	1,505,100	1,505,100	9,030,600	4%
Other local funding	850,000	-	603,750	291,870	158,130	-	-	1,903,750	1%
TOTAL EXTERNAL SOURCES OF FUNDING:	\$3,657,680	\$7,936,005	\$9,954,129	\$3,705,786	\$2,823,230	\$1,665,100	\$1,665,100	\$31,407,030	15%
GRAND TOTAL SOURCES OF FUNDING:	\$29,915,119	\$33,271,063	\$50,679,421	\$35,772,737	\$25,353,696	\$19,607,642	\$14,015,928	\$208,615,605	100%

USES OF FUNDING BY YEAR

2025-2029 CIP									
USES OF FUNDING:	Prior Years	2024	2025	2026	2027	2028	2029	Totals	% share
Streets & Bridges	\$7,767,096	\$16,850,394	\$17,874,538	\$26,168,837	\$27,524,895	\$14,639,642	\$9,520,928	\$120,346,330	58%
Traffic	1,560,688	749,500	1,300,000	2,415,312	610,000	610,000	610,000	7,855,500	4%
Stormwater	36,461	1,923,539	15,324,250	7,446,000	2,500,000	2,700,000	2,700,000	32,630,250	16%
Facilities	3,895,136	13,298,304	6,446,250	800,000	500,000	800,000	500,000	26,239,690	12%
Parks	1,591,792	1,291,543	9,756,250	660,000	1,090,000	408,000	235,000	15,032,585	7%
Capital Equipment & Miscellaneous	942,165	531,085	3,033,000	545,000	560,000	450,000	450,000	6,511,250	3%
TOTAL USES OF FUNDING:	\$15,793,338	\$34,644,365	\$53,734,288	\$38,035,149	\$32,784,895	\$19,607,642	\$14,015,928	\$208,615,605	100%

YEAR CAPITAL EXPENDITURES ARE INCURRED

Project Title	Prior Years	Budget 2024	2025	2026	2027	2028	2029	Total
STREETS/ BRIDGES								
Pavement Management Program	\$-	\$6,651,868	\$7,275,098	\$8,031,017	\$8,190,935	\$8,355,892	\$8,525,928	\$47,030,738
Pavement Reconstruction Program	4,122,686	7,387,314	2,000,000	-	-	-	-	13,510,000
K-10 & Lone Elm Interchange Construction	3,434,274	-	-	-	8,000,000	-	-	11,434,274
Sidewalk and Trail Repair Program	-	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Lackman Rd Right Turn Lane at I-435	115,798	311,240	333,860	-	-	-	-	760,898
Santa Fe Trail Drive Street and Trail Improvements	94,338	549,662	3,221,400	-	-	-	-	3,865,400
Clare Road Roundabout Replacement	-	-	-	-	300,000	3,500,000	-	3,800,000
Monticello Road Infrastructure Improvements	-	-	275,000	6,050,000	-	-	-	6,325,000
Bridge Maintenance Program	-	920,000	270,000	270,000	270,000	270,000	270,000	2,270,000
95th Street Improvements - Renner to Noland	-	90,000	497,700	5,225,000	-	-	-	5,812,700
83rd Street from Gleason Road to Clare Road	-	590,310	2,304,280	2,346,000	8,431,200	-	-	13,671,790
Quivira Bridge over I-35 Maintenance	-	-	82,500	1,552,500	-	-	-	1,635,000
Old Town North Parking Lot Reconstruction	-	-	-	291,870	1,913,160	-	-	2,205,030
Roundabout and Median Improvement Projects	-	-	-	-	69,600	843,750	-	913,350
K-10 and Canyon Creek Blvd Improvements	-	-	57,200	532,450	-	-	-	589,650
103rd Street Over Flatrock Creek Bridge Replacement	-	-	1,207,500	-	-	-	-	1,207,500
Pflumm Road under I-35 Improvements (NEW)	-	-	-	1,520,000	-	-	-	1,520,000
91st St. & Canyon Creek Blvd. Design (NEW)	-	-	-	-	-	1,320,000	-	1,320,000
Cedar Niles Road from 91st Street to 83rd Street - Design (NEW)	-	-	-	-	-	-	375,000	375,000
SUBTOTAL	\$7,767,096	\$16,850,394	\$17,874,538	\$26,168,837	\$27,524,895	\$14,639,642	\$9,520,928	\$120,346,330

Project Title	Prior Years	Budget 2024	2025	2026	2027	2028	2029	Total
TRAFFIC								
Street Lighting System Replacement	\$-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
87th Street Traffic Signals - Scarborough to Winchester	870,688	-	60,000	1,255,312	-	-	-	2,186,000
Complete Streets Implementation	690,000	110,000	110,000	110,000	110,000	110,000	110,000	1,350,000
83rd Street and Lackman Road Traffic Signalization	-	139,500	630,000	-	-	-	-	769,500
Strang Line South of College Streetlight Improvements (NEW)	-	-	-	550,000	-	-	-	550,000
SUBTOTAL	\$1,560,688	\$749,500	\$1,300,000	\$2,415,312	\$610,000	\$610,000	\$610,000	\$7,855,500
PUBLIC BUILDINGS								
Facilities Maintenance & Improvements	\$-	\$4,187,690	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,687,690
Old City Hall/Fire Station #6 Phase 1 Design	-	200,000	200,000	-	-	-	-	400,000
Lenexa Old Town Activity Center	3,867,436	7,284,564	1,000,000	-	-	-	-	12,152,000
Livewell Relocation	-	-	1,600,000	-	-	-	-	1,600,000
Freedom Fields Salt Storage and Fueling Station	27,700	1,626,050	2,846,250	-	-	-	-	4,500,000
Fire Training Facility Design (NEW)	-	-	-	300,000	-	-	-	300,000
Municipal Services Campus Plan (NEW)	-	-	300,000	-	-	-	-	300,000
Parks Service Center Design (NEW)	-	-	-	-	300,000	-	-	300,000
SUBTOTAL	\$3,895,136	\$13,298,304	\$6,446,250	\$800,000	\$500,000	\$800,000	\$500,000	\$26,239,690
PARKS								
Playground Equipment Replacement	\$1,591,792	\$391,543	\$-	\$-	\$-	\$-	\$235,000	\$2,218,335
Ad Astra Pool Reconstruction	-	900,000	9,100,000	-	-	-	-	10,000,000
Central Green Playground (NEW)	-	-	603,750	110,000	-	-	-	713,750
Cedar Station Phase II and Dock Improvements (NEW)	-	-	-	-	630,000	-	-	630,000
Hickory Ridge Trail Renovation (NEW)	-	-	-	-	-	408,000	-	408,000
Future Trails Alignment Study (NEW)	-	-	52,500	550,000	-	-	-	602,500
Centennial Park Master Plan (NEW)	-	-	-	-	460,000	-	-	460,000
SUBTOTAL	\$1,591,792	\$1,291,543	\$9,756,250	\$660,000	\$1,090,000	\$408,000	\$235,000	\$15,032,585

Project Title	Prior Years	Budget 2024	2025	2026	2027	2028	2029	Total
STORMWATER								
Stormwater Infrastructure Replacement	\$-	\$1,800,000	\$2,000,000	\$2,100,000	\$2,500,000	\$2,700,000	\$2,700,000	\$13,800,000
81st St to 81st Ter, East of Maurer	36,461	123,539	945,000	-	-	-	-	1,105,000
107th and 108th Streets West of Pfleum	-	-	1,963,500	-	-	-	-	1,963,500
87th and Bluejacket	-	-	2,278,500	-	-	-	-	2,278,500
89th Terrace to 90th Street West of Lackman	-	-	3,223,500	-	-	-	-	3,223,500
Seven Hills Lake Watershed Phase 1	-	-	2,955,500	-	-	-	-	2,955,500
Brighton Subdivision Stormwater Improvements (NEW)	-	-	1,958,250	-	-	-	-	1,958,250
Seven Hills Lake Watershed Phase 2 (NEW)	-	-	-	3,047,000	-	-	-	3,047,000
Strang Line South of College Stormwater Improvements (NEW)	-	-	-	1,732,500	-	-	-	1,732,500
Stoneridge Manor & Maple Falls Stormwater Improvements (NEW)	-	-	-	566,500	-	-	-	566,500
SUBTOTAL	\$36,461	\$1,923,539	\$15,324,250	\$7,446,000	\$2,500,000	\$2,700,000	\$2,700,000	\$32,630,250
MAJOR CAPITAL EQUIPMENT & MISCELLANEOUS								
Gateway Monument Program	\$810,729	\$(543,729)	\$583,000	\$-	\$-	\$-	\$-	\$850,000
Renner Blvd Mine Remediation	36,617	13,383	1,450,000	-	-	-	-	1,500,000
Fiber Optic Network Expansion, Upgrade & Repair	94,819	405,181	420,000	200,000	200,000	200,000	200,000	1,720,000
IT Infrastructure	-	656,250	330,000	345,000	360,000	250,000	250,000	2,191,250
Sustainability Program	-	-	250,000	-	-	-	-	250,000
SUBTOTAL	\$942,165	\$531,085	\$3,033,000	\$545,000	\$560,000	\$450,000	\$450,000	\$6,511,250
Total Cost Funded Projects	\$15,793,338	\$34,644,365	\$53,734,288	\$38,035,149	\$32,784,895	\$19,607,642	\$14,015,928	\$208,615,605

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 safe and comfortable transportation network for the City.

Project Description

The City evaluates the street network and utilizes various maintenance techniques, such as crack sealing, ultra-thin bonded asphalt surface (UBAS) and mill & overlay to create a cost effective program. Curb, gutter and sidewalk in each project area is assessed and replaced as needed. A portion of funds in the pavement management program are dedicated toward the maintenance of city owned parking lots.

Cost

\$47,030,738

Construction Timeline

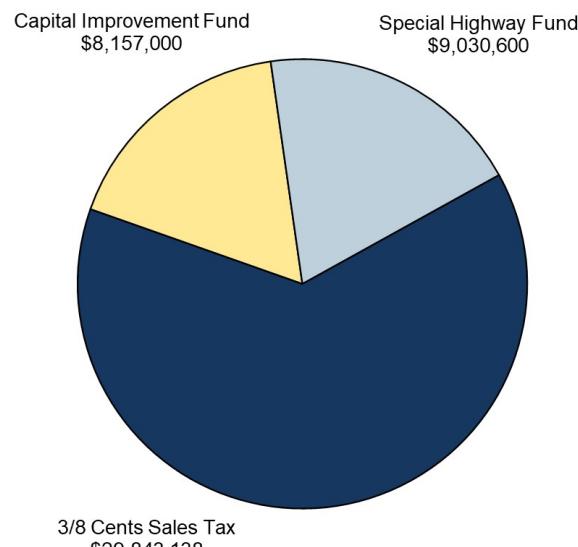
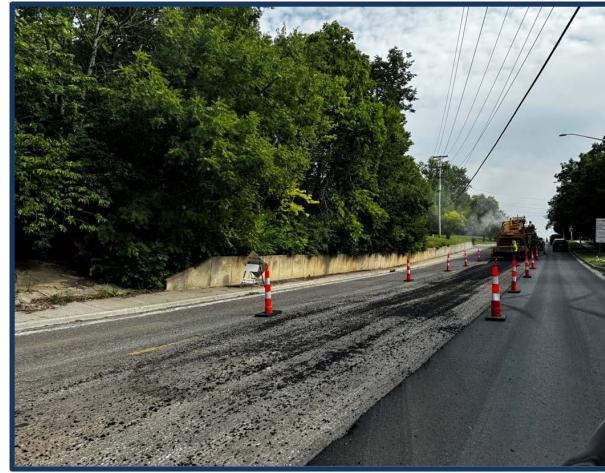
Annual

Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$1,303,000	\$774,000	\$1,430,000	\$1,488,000	\$1,549,000	\$1,613,000	\$8,157,000
3/8 ¢ Sales Tax	3,843,768	4,995,998	5,095,917	5,197,835	5,301,792	5,407,828	29,843,138
Special Hwy Fund	1,505,100	1,505,100	1,505,100	1,505,100	1,505,100	1,505,100	9,030,600
Total	\$6,651,868	\$7,275,098	\$8,031,017	\$8,190,935	\$8,355,892	\$8,525,928	\$47,030,738

PAVEMENT RECONSTRUCTION PROGRAM

Project Purpose

The Pavement Reconstruction Program includes full or partial reconstruction of roadway infrastructure that has failed and is past its 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 maintenance evaluation process. The 2025 Pavement Reconstruction Program will include the Green Prairie Subdivision. Projects may also incorporate replacement of sidewalk, curb and gutter, new sidewalks, replacement of streetlights and stormwater improvements.

Cost

\$13,510,000

Construction Timeline

Ongoing

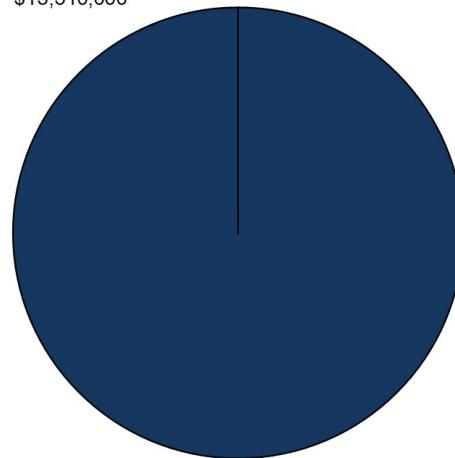
Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment

Capital Improvement Fund
\$13,510,000



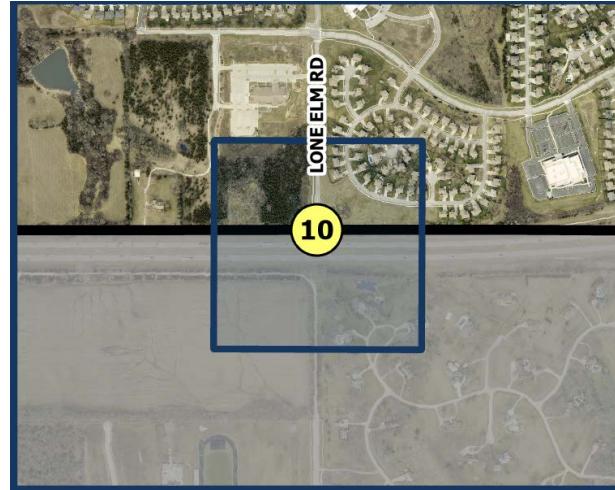
Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$11,510,000	\$2,000,000	\$0	\$0	\$0	\$0	\$13,510,000
Total	\$11,510,000	\$2,000,000	\$0	\$0	\$0	\$0	\$13,510,000

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 residential and commercial 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.



Project Description

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 in conjunction with KDOT improvements, including auxiliary lanes on K-10; widening of Lone Elm Road to four-lane arterial street section from 101st Street to Prairie Star Parkway; and realignment of a frontage road. The project is anticipated to be incorporated into the K-10 expansion project. Its official timeline is pending KDOT approval.

Cost

\$11,434,274

Construction Timeline

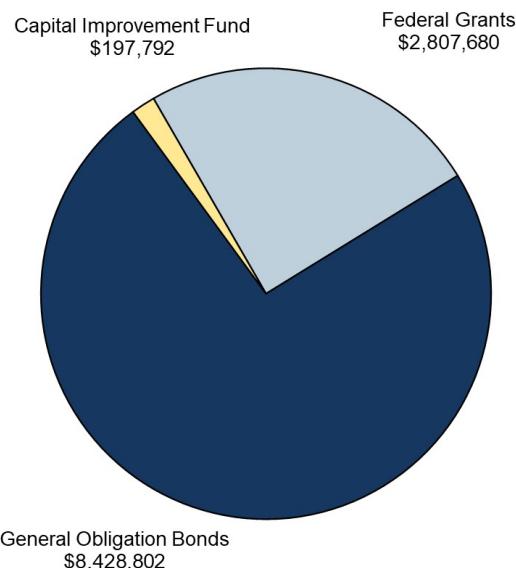
TBD

Vision 2040 Themes

- Integrated Infrastructure & Transportation
- Thriving Economy

Guiding Principles Supported

- Strategic Community Investment
- Responsible Economic Development



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
General Obligation Bonds	\$428,802	\$0	\$0	\$8,000,000	\$0	\$0	\$8,428,802
Federal Grants	2,807,680	0	0	0	0	0	2,807,680
Capital Improvement Fund	197,792	0	0	0	0	0	197,792
Total	\$3,434,274	\$0	\$0	\$8,000,000	\$0	\$0	\$11,434,274

SIDEWALK & TRAIL REPAIR PROGRAM

Project Purpose

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



Project Description

The Sidewalk & Trail Repair Program makes repairs to deteriorated sidewalks and trails and connects missing sidewalk gaps throughout the City. Funding sources include Parks and Stormwater funds. Specific projects are identified annually.

Cost

\$2,100,000

Construction Timeline

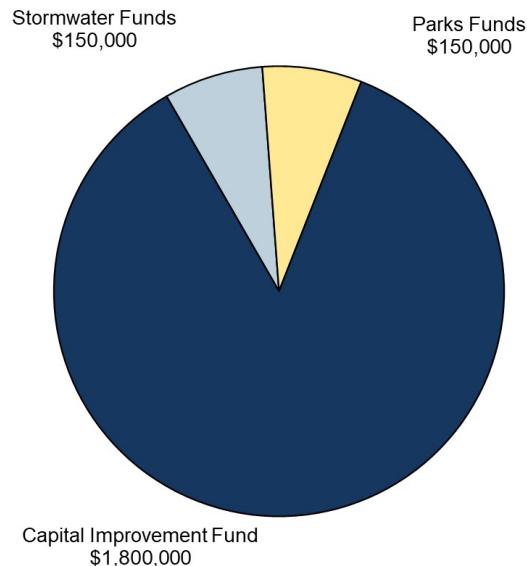
Ongoing

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	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Stormwater Funds	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Parks Funds	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

LACKMAN RD RIGHT TURN LANE AT I-435

Project Purpose

Northbound Lackman Road traffic currently backs up 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 collisions at the intersection.

Project Description

Construct a northbound right-turn lane at the I-435 entrance ramp. The project will construct a turn lane that will accommodate future Johnson County Gateway Improvements.

Cost

\$760,898



Construction Timeline

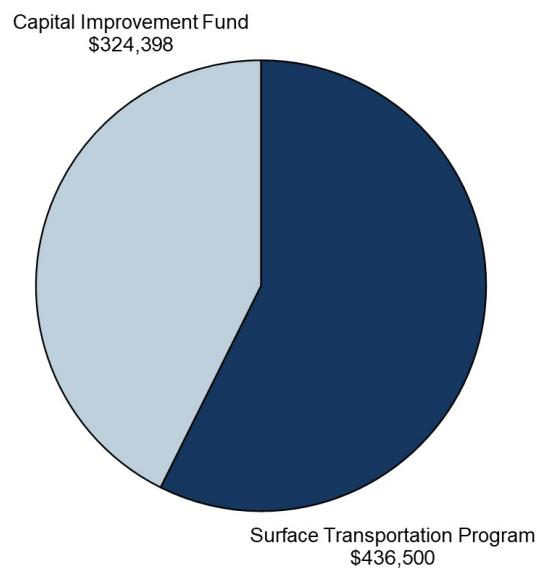
2024 - 2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$238,500	\$85,898	\$0	\$0	\$0	\$0	\$324,398
Federal Grants	436,500	0	0	0	0	0	436,500
Total	\$675,000	\$85,898	\$0	\$0	\$0	\$0	\$760,898

SANTA FE TRAIL DR STREET & TRAIL

Project Purpose

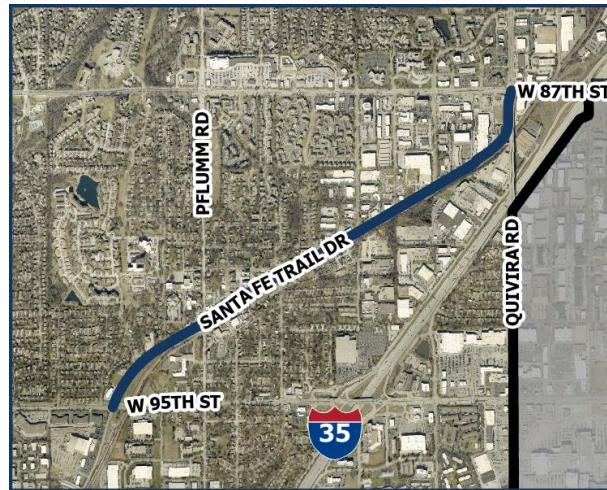
Street and trail improvements are needed to increase safety and bring the section of road up to City standards.

Project Description

The project will add new curb, gutter, streetlights, stormwater and trail to Santa Fe Trail Drive and make upgrades to the traffic signal at Santa Fe Trail Drive and Pflumm Road. Pavement Management Program and Complete Streets funds will also be used to support the project.

Cost

\$3,865,400



Construction Timeline

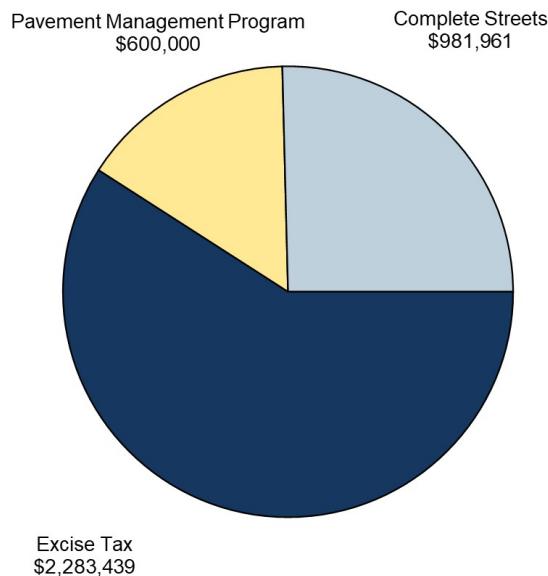
2024 - 2025

Vision 2040 Themes

- Inviting Places
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Excise Tax	\$1,707,000	\$576,439	\$0	\$0	\$0	\$0	\$2,283,439
PMP	0	600,000	0	0	0	0	600,000
Complete Streets	0	981,961	0	0	0	0	981,961
Total	\$1,707,000	\$2,158,400	\$0	\$0	\$0	\$0	\$3,865,400

CLARE RD ROUNDABOUTS

Project Purpose

The asphalt roundabouts along Clare Road have experienced failures related to pushing, shoving, and rutting due to the heavy turn movements and stop and start traffic. Traditional mill and overlay maintenance strategies are ineffective, requiring maintenance work every five years to prevent deterioration of the asphalt base. Reconstructing the roundabout with concrete would reduce issues with maintenance to only 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 install 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

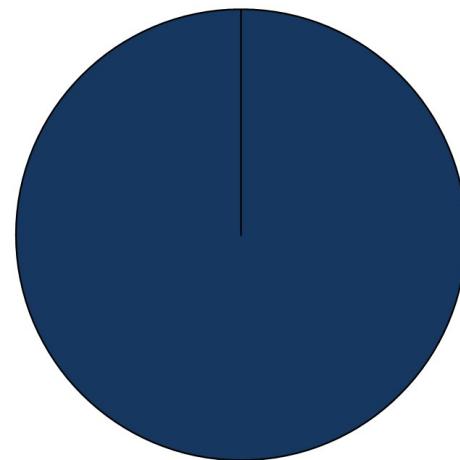
- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

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



Excise Tax
\$3,800,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total	
Excise Tax		\$0	\$0	\$0	\$300,000	\$3,500,000	\$0	\$3,800,000
Total		\$0	\$0	\$0	\$300,000	\$3,500,000	\$0	\$3,800,000

MONTICELLO RD IMPROVEMENTS

Project Purpose

The asphalt roundabouts along Monticello Road have experienced failures related to pushing, shoving, and rutting due to the heavy turn movements and stop and start traffic. Traditional mill and overlay maintenance strategies are ineffective, requiring maintenance work every five years to prevent deterioration of the asphalt base. Reconstructing the roundabout with concrete would reduce issues with maintenance to only 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 install 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

\$6,325,000

Construction Timeline

2025 - 2026

Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

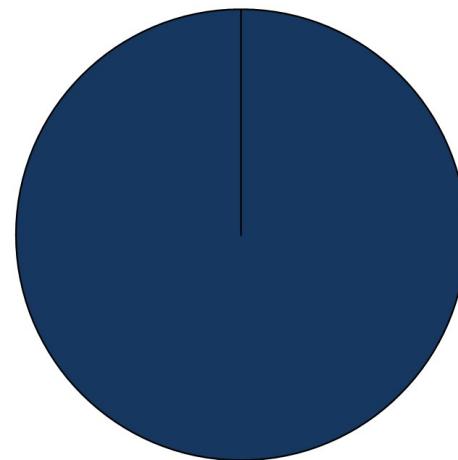
- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$275,000	\$6,050,000	\$0	\$0	\$0	\$6,325,000
Total	\$0	\$275,000	\$6,050,000	\$0	\$0	\$0	\$6,325,000



Capital Improvement Fund
\$6,325,000



BRIDGE MAINTENANCE PROGRAM

Project Purpose

The City of Lenexa is required to have all of its 29 bridges inspected biennially and report to the Kansas Department of Transportation. The City's consultant has identified several maintenance needs to keep bridges safe and to extend their useful life.

Project Description

Without routine maintenance, the useful life of Lenexa's bridges will be significantly reduced. Key improvements include repairing expansion joints, crack sealing, guardrail repair and scour protection.

Cost

\$2,270,000



Construction Timeline

Ongoing

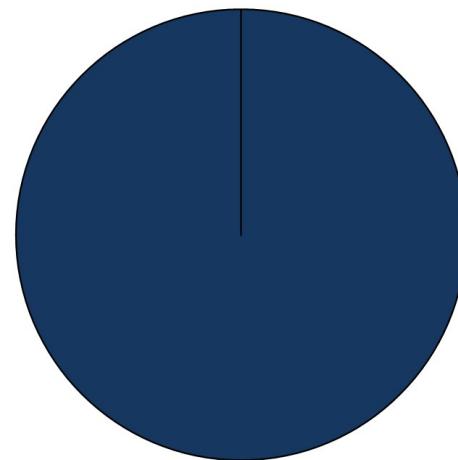
Capital Improvement Fund
\$2,270,000

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies and Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$920,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$2,270,000
Total	\$920,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$2,270,000

95TH ST - RENNER BLVD TO NOLAND RD

Project Purpose

The 95th Street Project will complete heavy preventative maintenance on 2.25 miles of roadway from Renner Boulevard to Noland Road. Portions of the pavement, stormwater, and a section of streetlights throughout this section of roadway are in need of repair or replacement. This project will complete maintenance activities to prevent the need for reconstruction.

Project Description

The 95th Street Project will consist of stormwater pipe replacement and lining at several locations, a small section of streetlight replacement, median island beautification from Loiret Boulevard to Lackman Road, spot replacement of deteriorated sidewalk, trail, curbs and gutters, an asphalt mill and overlay, and new pavement markings.

Cost

\$5,812,700

Construction Timeline

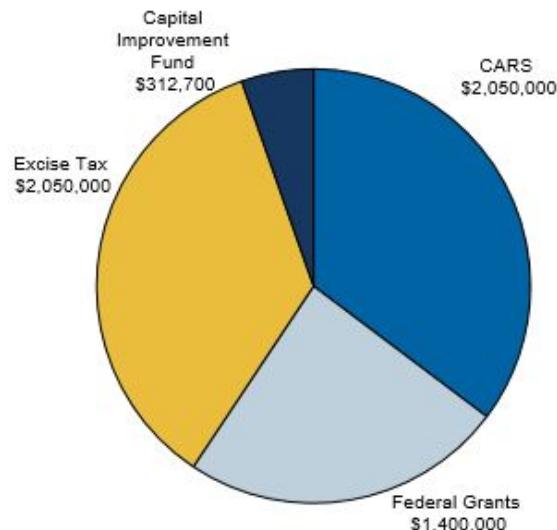
2025 - 2026

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

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



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Federal Grants	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
CARS	0	2,050,000	0	0	0	0	2,050,000
Excise Tax	200,000	1,850,000	0	0	0	0	2,050,000
Capital Improvement Fund	0	0	312,700	0	0	0	312,700
Total	\$200,000	\$3,900,000	\$1,712,700	\$0	\$0	\$0	\$5,812,700

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 within the next five years. The current street is a two-lane road without adequate shoulders, stormwater system, or street lighting.



Project Description

The project will reconstruct the existing two-lane street into a four-lane street with new concrete curb and 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

General Obligation Bonds
\$13,671,790

Construction Timeline

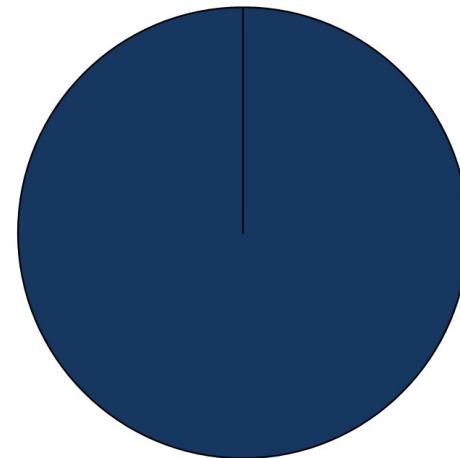
2025 - 2027

Vision 2040 Themes

- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
General Obligation Bonds	\$5,240,590	\$0	\$8,431,200	\$0	\$0	\$0	\$13,671,790
Total	\$5,240,590	\$0	\$8,431,200	\$0	\$0	\$0	\$13,671,790

QUIVIRA RD BRIDGE OVER I-35

Project Purpose

The bridge is currently in good structural condition, but its aesthetics are starting to show signs of aging.

Project Description

The bridge was built in 2002 and has experienced significant wear, with faded handrails, deteriorated street lights, and rusted epoxy-coated chain link fencing. The project will replace the lighting and fencing, as well as remove, paint, and replace the handrails.

Cost

\$1,635,000



Construction Timeline

2025 - 2026

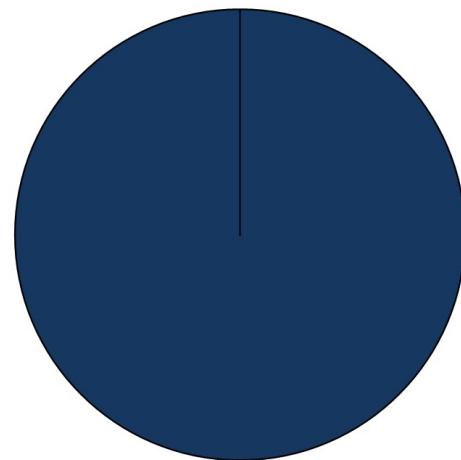
Vision 2040 Themes

- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices

Capital Improvement Fund
\$1,635,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$82,500	\$1,552,500	\$0	\$0	\$0	\$1,635,000
Total	\$0	\$82,500	\$1,552,500	\$0	\$0	\$0	\$1,635,000

OLD TOWN NORTH PARKING LOT

Project Purpose

The "New Look at Old Town" study, recommended 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

Replace the existing asphalt parking lot with a new concrete parking lot. Install new stormwater, sidewalks, curbs and gutters, street lighting, and landscaping. This project will also connect the north parking lot with the front/south parking lot.

Cost

\$2,205,030

Construction Timeline

2026 - 2027

Vision 2040 Themes

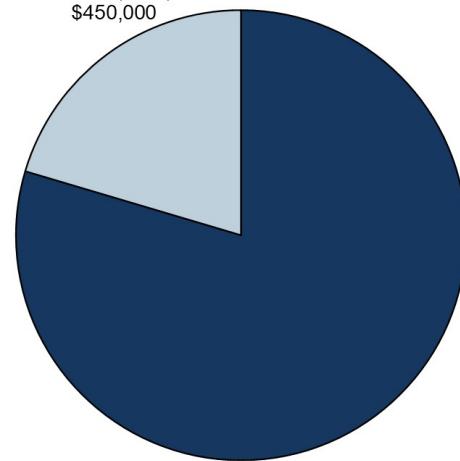
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

- Strategic Community Investment
- Extraordinary Community Pride



Neighborhood Revitalization District (NRD)
\$450,000



Capital Improvement Fund
\$1,755,030

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$0	\$1,755,030	\$0	\$0	\$1,755,030
Neighborhood Rev. District	0	0	291,870	158,130	0	0	450,000
Total	\$0	\$0	\$291,870	\$1,913,160	\$0	\$0	\$2,205,030

ROUNDABOUT & MEDIAN IMPROVEMENTS

Project Purpose

Staff has identified several areas where minor improvements to the street geometry will significantly enhance both function and pedestrian safety. These projects are too large for the Pavement Management Program, and too small to be considered individually in the Capital Improvement Program. As a result, staff has grouped the highest priority projects into a single initiative.

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

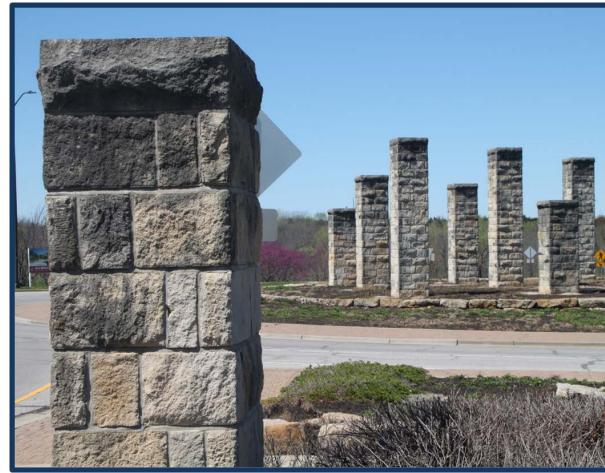
- Integrated Infrastructure & Transportation

Guiding Principles Supported

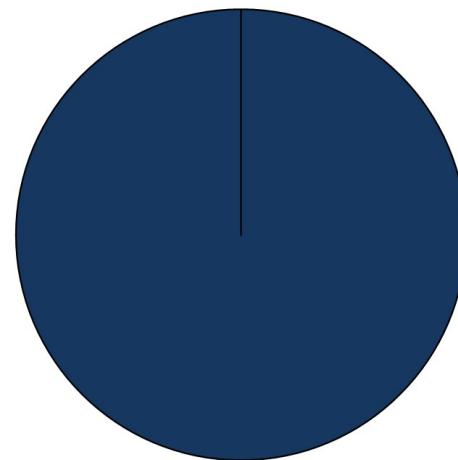
- Strategic Community Investment

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$0	\$69,600	\$843,750	\$0	\$913,350
Total	\$0	\$0	\$0	\$69,600	\$843,750	\$0	\$913,350



Capital Improvement Fund
\$913,350



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 residential and commercial development based on the updated Comprehensive Plan.

Project Description

Widen Canyon Creek Boulevard from the K-10 bridge north to the westbound K-10 entrance and exit ramps to accommodate a northbound left-turn lane. Mill & overlay Canyon Creek Boulevard 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. Those discussions and timelines for the K-10 improvements will determine the need for these interim improvements.

Cost

\$589,650

Construction Timeline

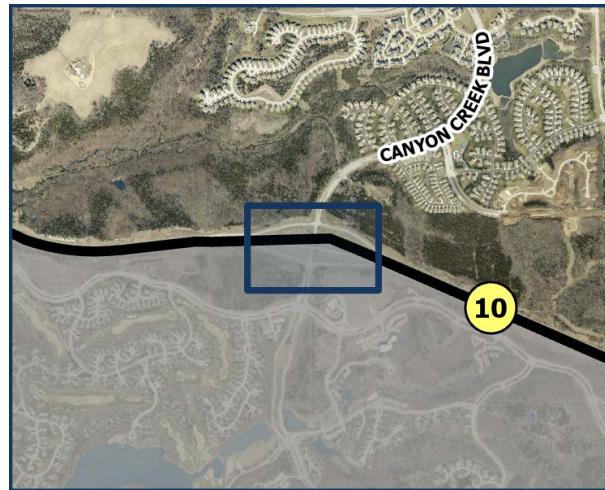
2025 - 2026

Vision 2040 Themes

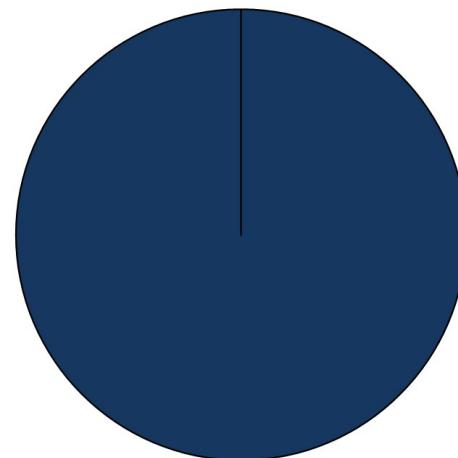
- Integrated Infrastructure & Transportation
- Thriving Economy

Guiding Principles Supported

- Strategic Community Investment
- Responsible Economic Development



Capital Improvement Fund
\$589,650



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$57,200	\$532,450	\$0	\$0	\$0	\$589,650
Total	\$0	\$57,200	\$532,450	\$0	\$0	\$0	\$589,650

FLAT ROCK CREEK BRIDGE REPLACEMENT

Project Purpose

Biannual bridge inspections have determined this bridge to be structurally deficient, and functionally obsolete. Among the 29 bridges in Lenexa's inventory, this bridge holds the lowest rating. This project will be managed by Lenexa in collaboration with the City of Overland Park and is part of Overland Park's Capital Improvement Plan.



Project Description

The project will replace the existing bridge over Flat Rock Creek with pedestrian lanes and new curb and gutter.

Cost

\$1,207,500

Construction Timeline

2025

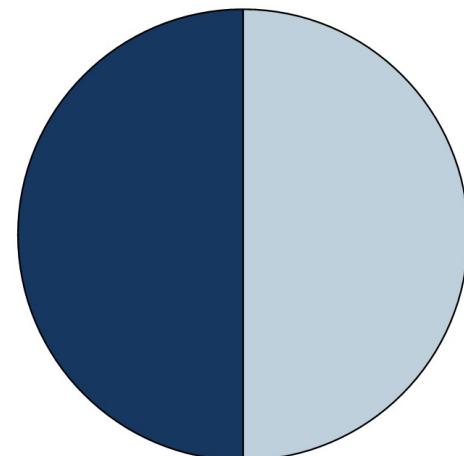
Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Sustainable Policies & Practices

Capital Improvement Fund
\$603,750



City of Overland Park
\$603,750

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$603,750	\$0	\$0	\$0	\$0	\$603,750
City of Overland Park	0	603,750	0	0	0	0	603,750
Total	\$0	\$1,207,500	\$0	\$0	\$0	\$0	\$1,207,500

PFLUMM RD UNDER I-35 IMPROVEMENTS

Project Purpose

The northbound I-35 bridge over Pflumm was replaced as part of the Gateway project, but no work was done on the southbound bridge. Given the current condition of the southbound bridge, improvements are necessary. To accommodate the bridge widening, Pflumm Road will need to be lowered to provide sufficient vehicle clearance. KDOT will fund the replacement of the existing Pflumm Road, but additional improvements are needed, including an expanded left turn lane and new sidewalks. The City will cover the cost of these additional enhancements.



Project Description

Rehabilitate and widen the southbound I-35 bridge over Pflumm Road. As part of the bridge widening, Pflumm Road will be lowered to provide sufficient vehicle clearance including the addition of a new left turn lane and sidewalks.

Cost

\$1,520,000

Construction Timeline

2026

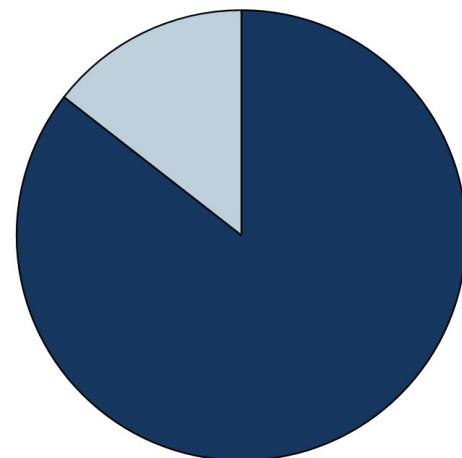
Vision 2040 Themes

- Strategic Community Investment

Guiding Principles Supported

- Integrated Infrastructure & Transportation

Capital Improvement Fund
\$220,000



State Grants
\$1,300,000

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
State Grants	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Capital Improvement Fund	0	0	220,000	0	0	0	220,000
Total	\$0	\$0	\$1,520,000	\$0	\$0	\$0	\$1,520,000

91ST ST & CANYON CREEK BLVD DESIGN

Project Purpose

Due to the new development in this area, it is beneficial to have a plan and profile, and cross sections and access points determined.

Project Description

This project will design Canyon Creek Boulevard from the existing roundabout at Prairie Star Parkway north to a roundabout at 91st Street and 91st Street from Canyon Creek Boulevard east to the existing improved 91st Street. The project will include roundabouts at 91st Street and Prairie Star Parkway, curb and gutter, stormwater facilities, street lighting, and trails.



Cost

\$1,320,000

Construction Timeline

2028 - 2029

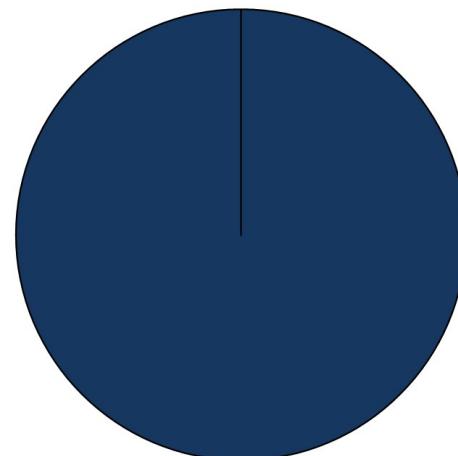
Vision 2040 Themes

- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment

General Obligation Bonds
\$1,320,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
General Obligation Bonds	\$0	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
Total	\$0	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000

CEDAR NILES RD - 91ST TO 83RD DESIGN

Project Purpose

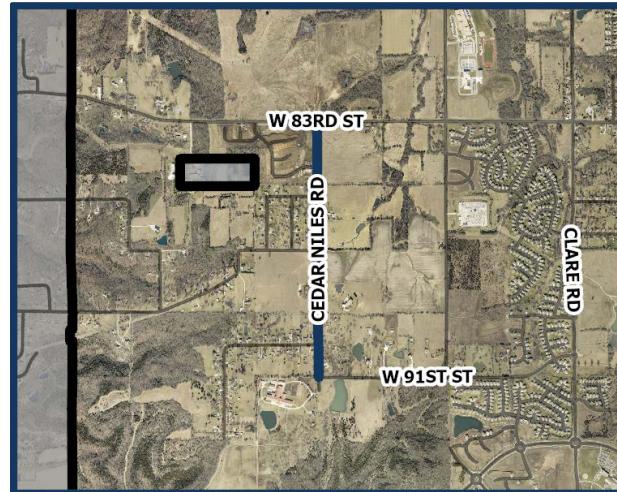
Cedar Niles Road is one of the few arterial streets in which preliminary design has not been performed. Due to the new development in this area, it is beneficial to have a plan and profile, and cross sections and access points determined.

Project Description

Prepare preliminary plans for a two-lane arterial street from 91st Street to 83rd Street. The project design will add concrete curb and gutter, stormwater facilities, street lighting, and trails.

Cost

\$375,000



Construction Timeline

TBD

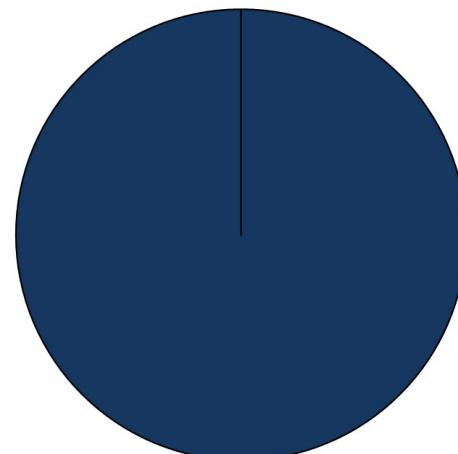
Capital Improvement Fund
\$375,000

Vision 2040 Themes

- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
Total	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000

STREET LIGHTING SYSTEM REPLACEMENT

Project Purpose

This program provides on-going funding to replace a number of older streetlights in the City annually. The current average cost to replace a streetlight and pole is approximately \$10,000.

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

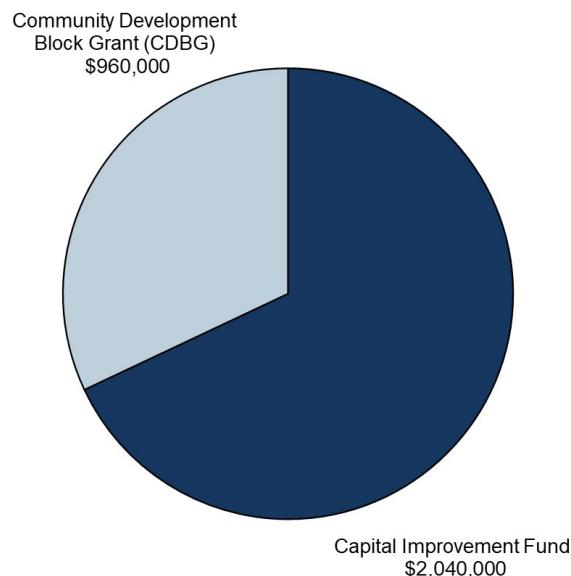
Ongoing

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	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 traffic and pedestrian safety and growth and development in the City Center area.

Project Description

The first phase of the project completed the design and construction of a traffic signal at eastbound 87th Street and Penrose Lane, and the final signal design of the remaining seven intersections on 87th Street from Scarborough Street to Winchester Street. The second phase of the project installed traffic signals at Eastbound 87th Street and Elmridge Street, as well as Westbound 87th Street and Elmridge Street. The last phase will install traffic signals at Eastbound 87th Street and Scarborough Street, and Westbound 87th Street and Scarborough Street.

Cost

\$2,186,000

Construction Timeline

2026

Vision 2040 Themes

- Integrated Infrastructure & Transportation

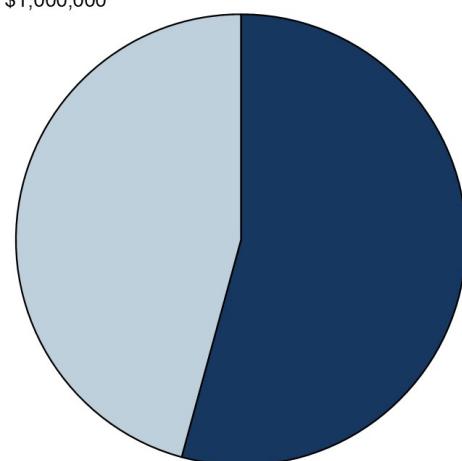
Guiding Principles Supported

- Strategic Community Investment



Federal Grants
\$1,000,000

Traffic Impact Fees
\$1,186,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Federal Grants	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
TIP Fees	1,186,000	0	0	0	0	0	1,186,000
Total	\$1,186,000	\$0	\$1,000,000	\$0	\$0	\$0	\$2,186,000

COMPLETE STREETS PROGRAM

Project Purpose

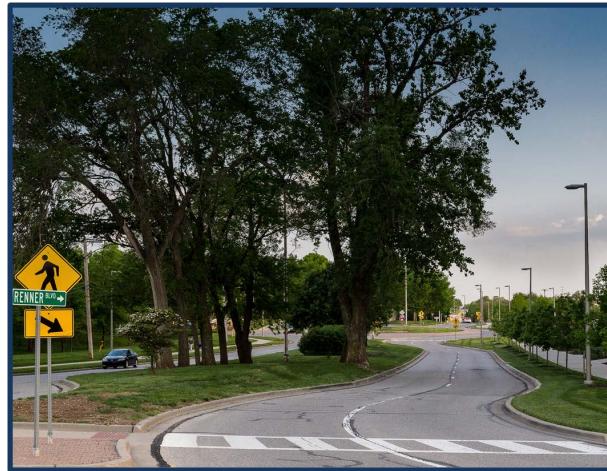
The program funds improvements to the street system that address issues identified in the Complete Streets Plan, and improves the overall transportation network to better accommodate all modes of transportation.

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

\$1,350,000



Construction Timeline

Ongoing

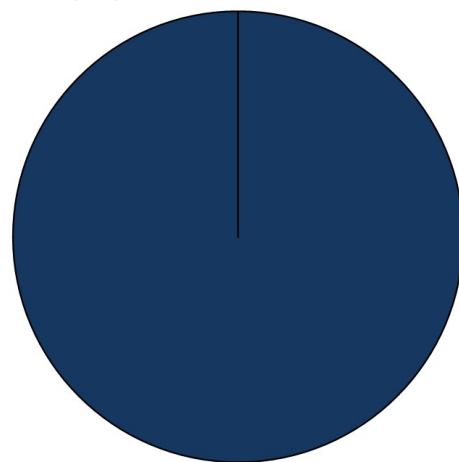
Vision 2040 Themes

- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Inclusive Community Building
- Sustainable Policies & Practices

Capital Improvement Fund
\$1,350,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$800,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,350,000
Total	\$800,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,350,000

83RD ST & LACKMAN RD TRAFFIC SIGNALS

Project Purpose

Due to increased traffic, a traffic signal is necessary to support growth and development in the area. Additionally, with the closure of Ad Astra Pool in 2025, the added pedestrian traffic crossing Lackman Road will benefit from the enhanced safety provided by the new 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

\$769,500



Construction Timeline

2024 - 2025

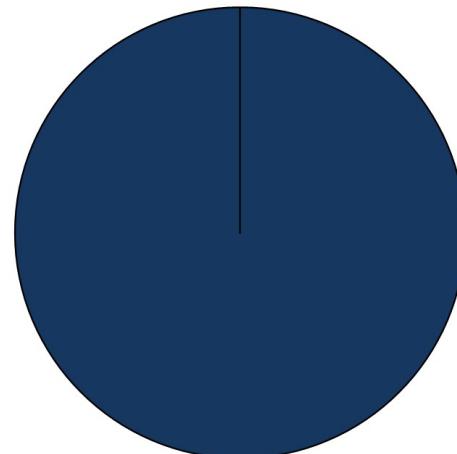
Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices

Capital Improvement Fund
\$769,500



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$514,500	\$255,000	\$0	\$0	\$0	\$0	\$769,500
Total	\$514,500	\$255,000	\$0	\$0	\$0	\$0	\$769,500

STRANG LINE STREET LIGHTING

Project Purpose

The street lighting system in this area has reached the end of its useful life. The light poles are over 30 years old, and the direct-buried cable connecting them is brittle, often requiring repairs. The system is controlled by three separate controllers, resulting in monthly service fees from Evergy on top of electricity costs. This project will not only upgrade the aging infrastructure but also allow for a more efficient layout of the street lighting circuits, reducing the number of controllers needed for the area.



Project Description

The street lighting improvements will include the installation of new street light poles and fixtures, underground cable and conduit, and a new controller.

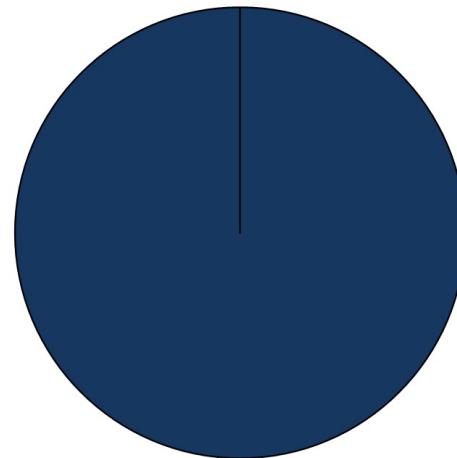
Cost

\$550,000

Capital Improvement Fund
\$550,000

Construction Timeline

2026



Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Sustainable Policies & Practices

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Total	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000

FACILITIES MAINTENANCE & IMPROVEMENTS

Project Purpose

Facilities deteriorate 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, more expensive problems.

Project Description

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

Cost

\$6,687,690



Capital Improvement Fund
\$6,687,690

Construction Timeline

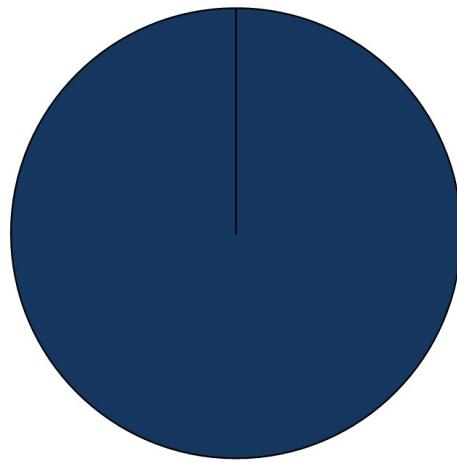
Ongoing

Vision 2040 Themes

- Healthy People
- Inviting Places

Guiding Principles Supported

- Superior Quality Services
- Prudent Financial Management
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$4,187,690	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,687,690
Total	\$4,187,690	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,687,690

OLD CITY HALL / FIRE STATION 6 PHASE 1 DESIGN

Project Purpose

Funding for this design phase will assess the mechanical and structural systems of the old City Hall, develop site plan recommendations, and cost estimates for a future Fire Station 6.

Project Description

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

Cost

\$400,000

Construction Timeline

TBD

Vision 2040 Themes

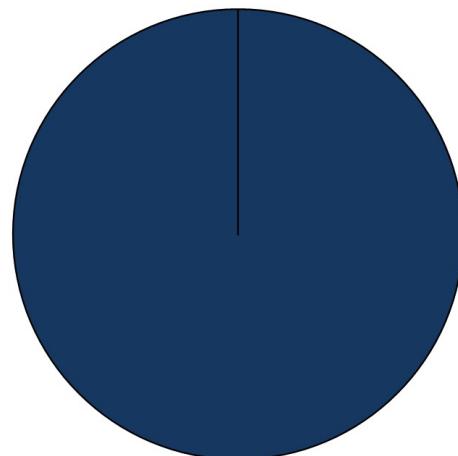
- Inviting Places

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment
- Values-based Organizational Culture



Capital Improvement Fund
\$400,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$400,000

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 and youth program areas, and site improvements.

Cost

\$12,152,000



Construction Timeline

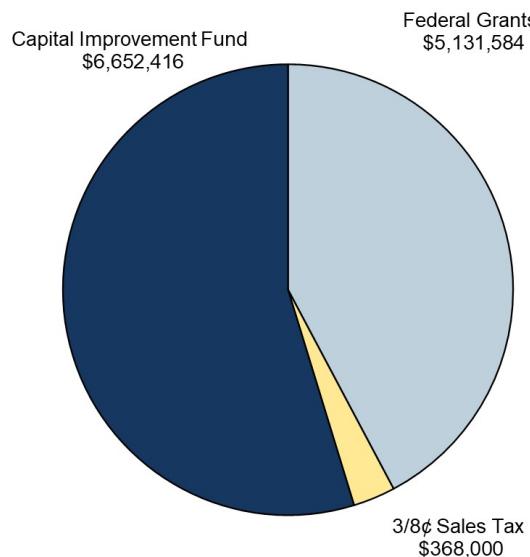
2023 - 2025

Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

- Strategic Community Investment
- Extraordinary Community Pride
- Inclusive Community Building



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$6,652,416	\$0	\$0	\$0	\$0	\$0	\$6,652,416
Federal Grants	5,131,584	0	0	0	0	0	5,131,584
3/8¢ Sales Tax	368,000	0	0	0	0	0	368,000
Total	\$12,152,000	\$0	\$0	\$0	\$0	\$0	\$12,152,000

LIVEWELL RELOCATION

Project Purpose

The former municipal complex and Police Department site will be repurposed for a new Fire Station 6, requiring the relocation of the employee health clinic from the current site to City Hall.

Project Description

The interior of the former Park University space at City Hall will be renovated for use as the Livewell health clinic and shared conference room space for City Hall departments.

Cost

\$1,600,000



Construction Timeline

2025

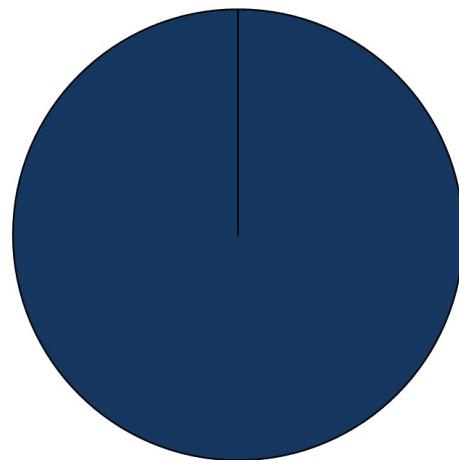
Vision 2040 Themes

- Healthy People

Guiding Principles Supported

- Values-based Organizational Culture

Capital Improvement Fund
\$1,600,000



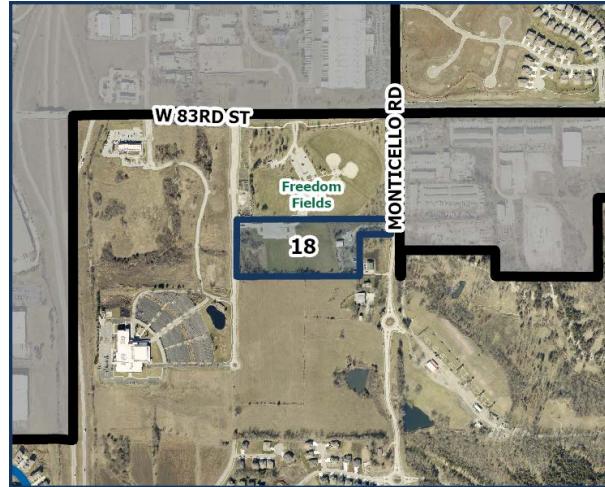
Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

SALT STORAGE & FUELING STATION

Project Purpose

The 750-ton salt structure at Freedom Fields is currently used by crews to reload trucks during winter events, but with population growth and increased lane miles in the western part of the community, it is no longer sufficient during a typical winter event. Replacing this structure with a larger 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 vehicles and equipment. 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. 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, heavy landscaping will be placed around the site for additional screening from neighboring properties.

Cost

\$4,500,000

Capital Improvement Fund
\$4,500,000

Construction Timeline

2024 - 2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

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

Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$1,653,750	\$2,846,250	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$1,653,750	\$2,846,250	\$0	\$0	\$0	\$0	\$4,500,000

FIRE TRAINING FACILITY DESIGN

Project Purpose

Consistent access to a live fire training facility provides Lenexa firefighters with a safe environment to conduct realistic training in a controlled setting. A permanent training center will foster skill development, enhance operational readiness, and ultimately improve response outcomes in emergency situations.



Project Description

This project will design a multi-story fire training facility that simulates both commercial and residential structures and master plan the entire site for future public safety training amenities. The facility will be designed to accommodate various fire and technical rescue training evolutions under realistic incident conditions. It will incorporate Class A (wood and straw) and/or Class B (propane) fuel sources to facilitate live burn training scenarios.

Cost

\$300,000

Capital Improvement Fund
\$300,000

Construction Timeline

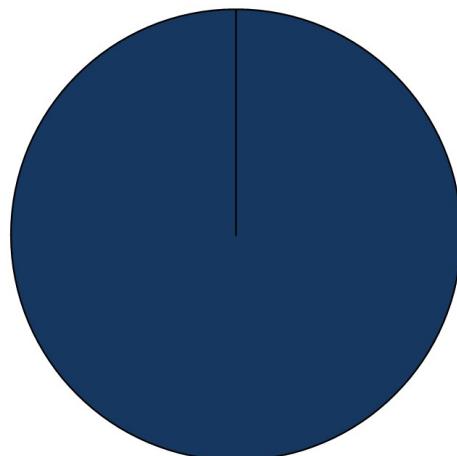
TBD

Vision 2040 Themes

- Healthy People

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment
- Values-based Organizational Culture



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

MUNICIPAL SERVICES CAMPUS PLAN

Project Purpose

As the City grows, the demand to maintain its infrastructure increases. The Municipal Services Center and its surrounding buildings are approaching capacity, and improvements to the current grounds are necessary.

Project Description

Staff and equipment have outgrown the current space, and a plan to optimize the Service Center for future use is needed. Immediate upgrades include improving the entrance from Cottonwood Lane, adding parking to the south of the main building, upgrading utility service lines that have resulted in costly repairs, and enhancing security.

Cost

\$300,000



Construction Timeline

TBD

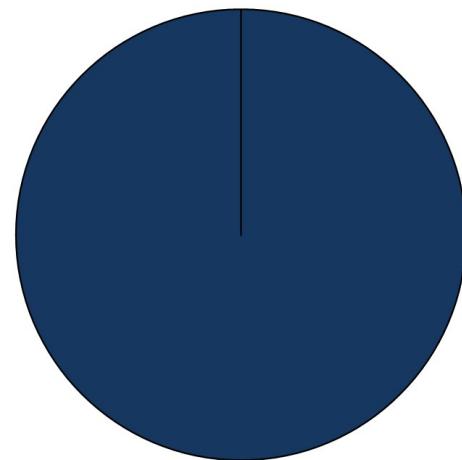
Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment

Capital Improvement Fund
\$300,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

PARKS SERVICE CENTER DESIGN

Project Purpose

The existing Parks and Recreation Service Center is a lightly renovated warehouse that no longer meets the operational and spatial needs of the maintenance division. Relocating the facility to Freedom Fields will create a modern, centralized facility that enhances the efficiency of park operations. The new facility will better support the expanding community, help preserve and maintain park assets and improve service delivery to residents.

Project Description

The facility will be located at the south end of Freedom Fields and designed to house the equipment, vehicles, workstations, and tools essential for maintaining the City's Parks and Recreational spaces. The facility will include administrative offices, storage, workshop area, as well as secured exterior parking and material staging zones.

Cost

\$300,000

Construction Timeline

TBD

Vision 2040 Themes

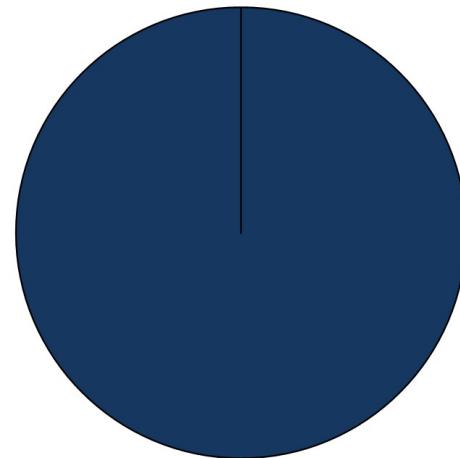
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Prudent Financial Management
- Strategic Community Investment



Capital Improvement Fund
\$300,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

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.



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

\$2,218,335

Construction Timeline

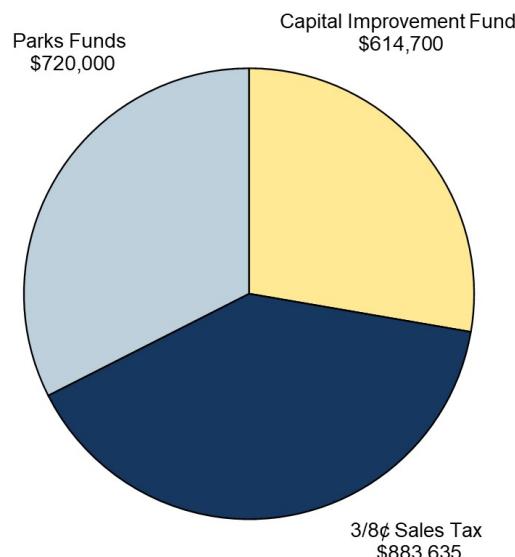
Ongoing

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	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$614,700	\$0	\$0	\$0	\$0	\$0	\$614,700
3/8¢ Sales Tax	883,635	0	0	0	0	0	883,635
Parks Funds	485,000	0	0	0	0	235,000	720,000
Total	\$1,983,335	\$0	\$0	\$0	\$0	\$235,000	\$2,218,335

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 rebuilds Ad Astra Pool with the appropriate mix of amenities and programming to complement the nearby Sar-Ko-Par 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

\$10,000,000

Construction Timeline

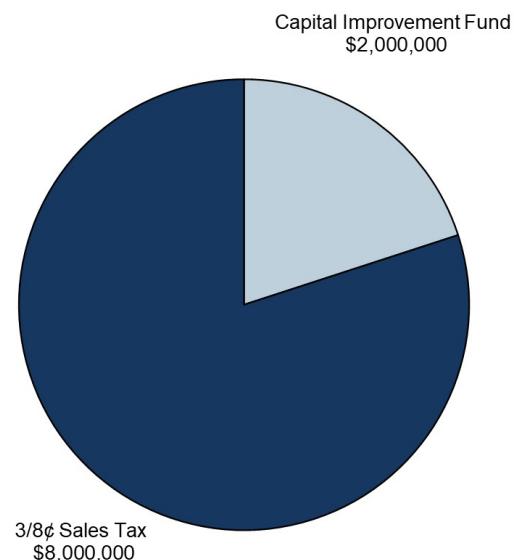
2024 - 2025

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	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
3/8¢ Sales Tax	2,000,000	6,000,000	0	0	0	0	8,000,000
Total	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$10,000,000

CENTRAL GREEN PLAYGROUND



Project Purpose

The construction of a playground within City Center was prioritized in the Parks and Recreation Master Plan. Moving the playground from the adjacent Parkhurst Trail to Central Green Park will enhance accessibility for the community and offer a valuable amenity within City Center.

Project Description

The project will cover the costs for designing the playground improvements. The project will include new play equipment and fitness park with appropriate surfacing, necessary trail connections, and complimentary amenities. Additionally, \$230,000 from the Playground Replacement Program, originally allocated for Parkhurst in 2025, will be transferred into this budget to help fund the project.

Cost

\$713,750



Construction Timeline

2025 - 2026

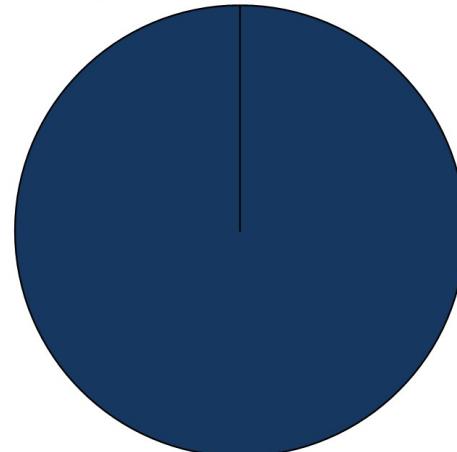
Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

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

3/8¢ Sales Tax
\$713,750



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
3/8¢ Sales Tax	\$0	\$713,750	\$0	\$0	\$0	\$0	\$713,750
Total	\$0	\$713,750	\$0	\$0	\$0	\$0	\$713,750

CEDAR STATION PHASE II



Project Purpose

Cedar Station Phase I was completed in 2024, which included development of a park with a small parking lot, restroom, shelter, and a trail connection to the lake. The Parks and Recreation Master Plan initiative 2.4 identifies the need for a park within a 10-minute walk or half-mile of all residents. While the park is now complete, the nearest playground is still over a mile away.

Project Description

Phase II will add a playground on the west side of the park and a dock for fishing access. The project will also include a dock at Black Hoof for fishing and launching paddle boats and kayaks. The playground will have two separate play areas and include artificial turf surfacing. The dock at Lake Lenexa will be an ADA accessible fishing dock with attached kayak launch.

Cost

\$630,000

Construction Timeline

2027

Vision 2040 Themes

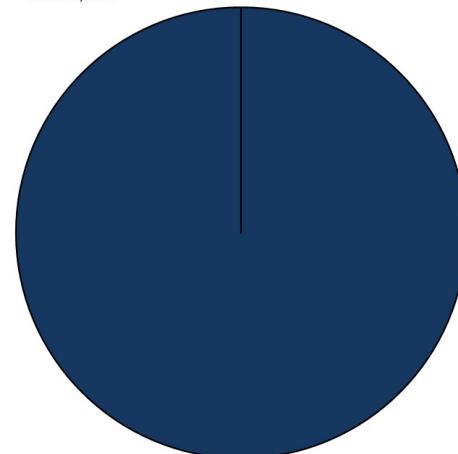
- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

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



3/8¢ Sales Tax
\$630,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
3/8¢ Sales Tax	\$0	\$0	\$0	\$630,000	\$0	\$0	\$630,000
Total	\$0	\$0	\$0	\$630,000	\$0	\$0	\$630,000

HICKORY RIDGE TRAIL RENOVATION



Project Purpose

Replacement of a 0.6 mile section of trail rated in poor condition along the Little Mill Creek trail system to meet the City's current trail standards. This project aligns with Initiative 1.5 of the Parks Master Plan, helps improve safe routes to schools, and connects neighborhoods to other public amenities.

Project Description

The project will remove old asphalt sections, re-grade and replace the trail to the new standard. This trail connects Little Mill Creek Trail and a range of neighborhoods to Christa McAuliffe Elementary School and Ad Astra Park.



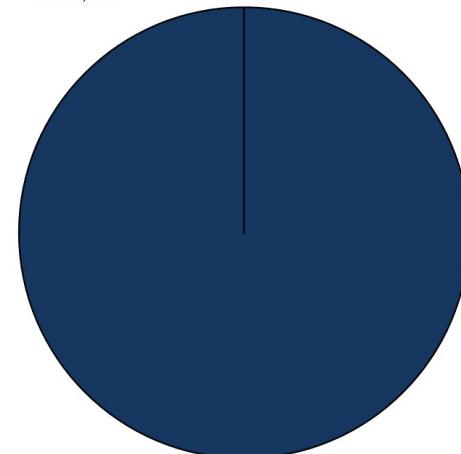
Cost

\$408,000

Construction Timeline

2028

3/8¢ Sales Tax
\$408,000



Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

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

Funding Sources

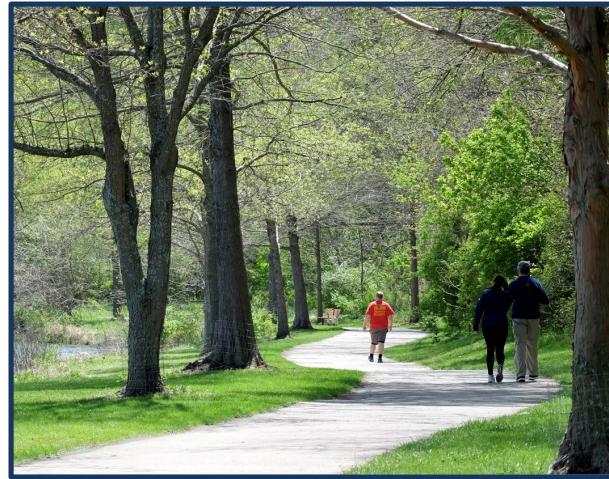
	Prior Years	2025	2026	2027	2028	2029	Total
3/8¢ Sales Tax	\$0	\$0	\$0	\$0	\$408,000	\$0	\$408,000
Total	\$0	\$0	\$0	\$0	\$408,000	\$0	\$408,000

FUTURE TRAILS ALIGNMENT STUDY



Project Purpose

Trail expansion and filling gaps in the trail system were identified as priorities in the Parks and Recreation Master Plan. To determine the most effective connections and additions, a trail design is necessary to evaluate grades, assess environmental impacts, and ensure a sustainable design.



Project Description

New trail development would include a 10' wide concrete multi-purpose trail, minor tree removal, grading, necessary stormwater infrastructure and sod, seed and tree replacements.

Cost

\$602,500

Construction Timeline

TBD

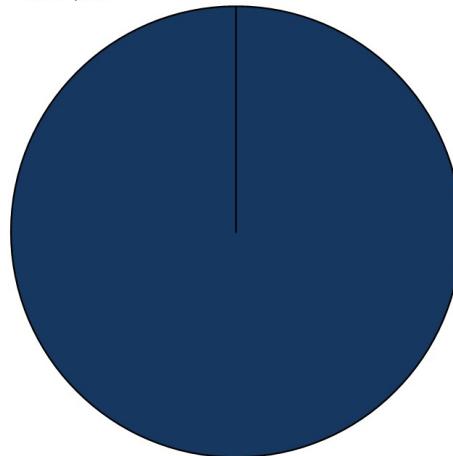
Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

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

3/8¢ Sales Tax
\$602,500



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
3/8¢ Sales Tax	\$0	\$602,500	\$0	\$0	\$0	\$0	\$602,500
Total	\$0	\$602,500	\$0	\$0	\$0	\$0	\$602,500

CENTENNIAL PARK MASTER PLAN



Project Purpose

Centennial Park is a 40-acre site that has been designated for development for over a decade. The creation of a master plan and the park's development were identified as priorities in the Parks and Recreation Master Plan to provide active recreation opportunities that complement the private development, existing trail corridor, and stormwater infrastructure.

Project Description

The design of Centennial Park for future construction incorporates several key initiatives from the Parks and Recreation Master Plan, and space for public art as part of the park's development.

Cost

\$460,000



Construction Timeline

TBD

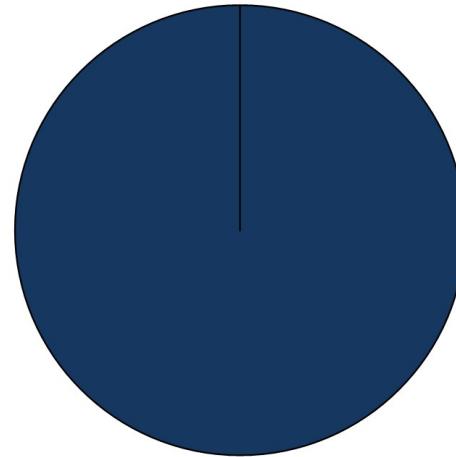
Vision 2040 Themes

- Healthy People
- Inviting Places
- Vibrant Neighborhoods

Guiding Principles Supported

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

3/8¢ Sales Tax
\$460,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
3/8¢ Sales Tax	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000
Total	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000

STORMWATER INFRASTRUCTURE

Project Purpose

Maintaining the City's stormwater infrastructure in good condition is essential to reducing the risk of flooding. Pipe failures, especially under streets, can be hazardous. This project analyzes existing pipes and replaces or lines them before they fail.



Project Description

The project provides funding for emergency repairs, or projects that are developed through system assessments.

Cost

\$13,800,000

Construction Timeline

Ongoing

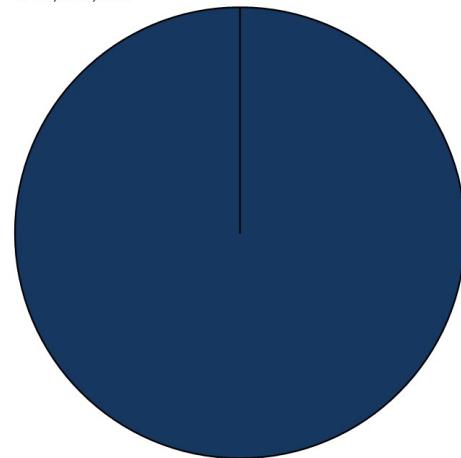
Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices

Stormwater Funds
\$13,800,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Funds	\$1,800,000	\$2,000,000	\$2,100,000	\$2,500,000	\$2,700,000	\$2,700,000	\$13,800,000
Total	\$1,800,000	\$2,000,000	\$2,100,000	\$2,500,000	\$2,700,000	\$2,700,000	\$13,800,000

81ST ST TO 81ST TER - EAST OF MAURER

Project Purpose

The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will replace or line the existing pipe to ensure its structurally sound and continues to convey stormwater runoff.

Cost

\$1,105,000



Construction Timeline

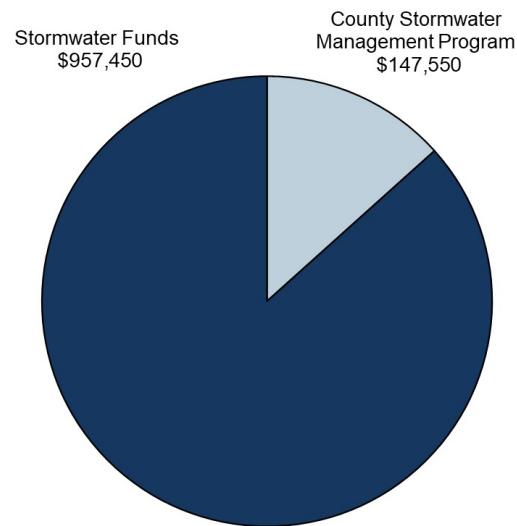
2023 - 2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Funds	\$837,875	\$119,575	\$0	\$0	\$0	\$0	\$957,450
SMAC	147,550	0	0	0	0	0	147,550
Total	\$985,425	\$119,575	\$0	\$0	\$0	\$0	\$1,105,000

107TH ST TO 108TH ST - WEST OF PFLUMM

Project Purpose

The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

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.

Cost

\$1,963,500



Construction Timeline

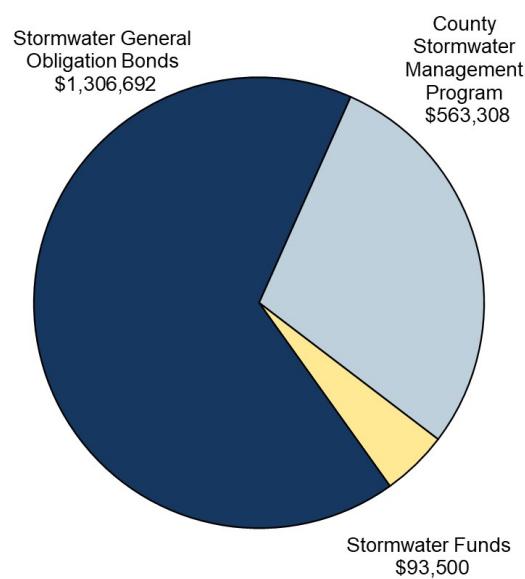
2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Bonds	\$0	\$1,306,692	\$0	\$0	\$0	\$0	\$1,306,692
SMAC	0	563,308	0	0	0	0	563,308
Stormwater Funds	0	93,500	0	0	0	0	93,500
Total	\$0	\$1,963,500	\$0	\$0	\$0	\$0	\$1,963,500

87TH ST & BLUEJACKET ST

Project Purpose

The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will replace a 83" x 57" 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.

Cost

\$2,278,500



Construction Timeline

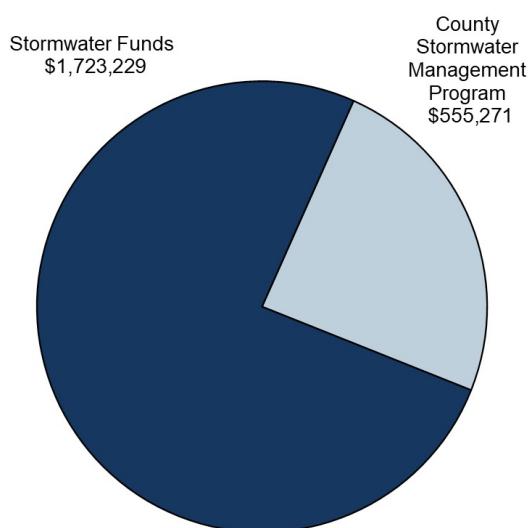
2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Funds	\$0	\$1,723,229	\$0	\$0	\$0	\$0	\$1,723,229
SMAC	0	555,271	0	0	0	0	555,271
Total	\$0	\$2,278,500	\$0	\$0	\$0	\$0	\$2,278,500

89TH TER TO 90TH ST - WEST OF LACKMAN

Project Purpose

The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

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.

Cost

\$3,223,500



Construction Timeline

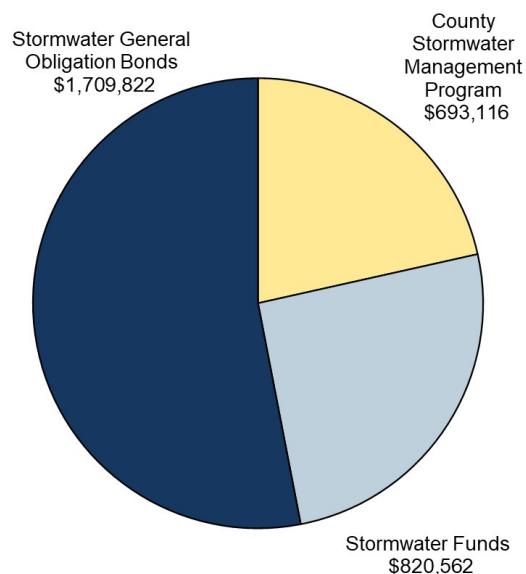
2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Bonds	\$0	\$1,709,822	\$0	\$0	\$0	\$0	\$1,709,822
SMAC	0	693,116	0	0	0	0	693,116
Stormwater Funds	0	820,562	0	0	0	0	820,562
Total	\$0	\$3,223,500	\$0	\$0	\$0	\$0	\$3,223,500

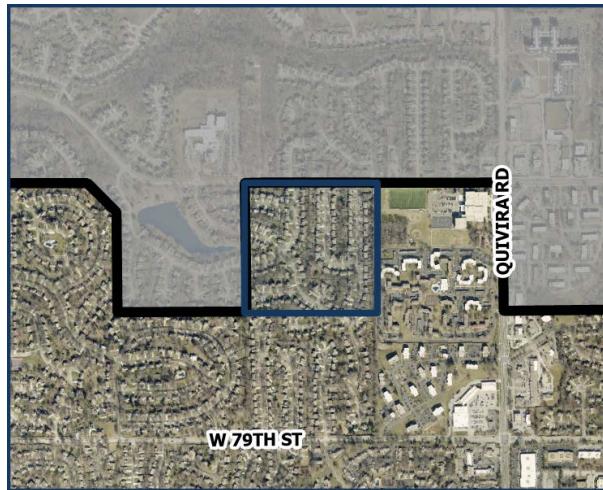
SEVEN HILLS LAKE WATERSHED PHASE I

Project Purpose

The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will replace 692 feet of 77" x 52" 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.



Cost

\$2,955,500

Construction Timeline

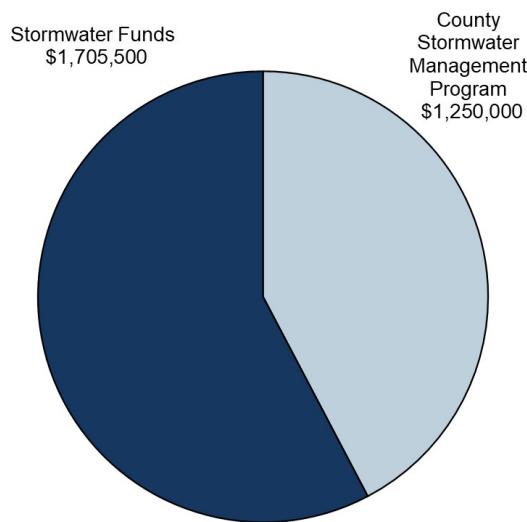
2025

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Funds	\$0	\$1,705,500	\$0	\$0	\$0	\$0	\$1,705,500
SMAC	0	1,250,000	0	0	0	0	1,250,000
Total	\$0	\$2,955,500	\$0	\$0	\$0	\$0	\$2,955,500

BRIGHTON STORMWATER IMPROVEMENTS

Project Purpose

The stormwater system in this area is made of corrugated metal pipe and has reached the end of its useful life. This project is part of the City's ongoing efforts to maintain and upgrade its infrastructure. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will involve replacing or lining the existing stormwater system to restore its condition to acceptable levels.

Cost

\$1,958,250



Construction Timeline

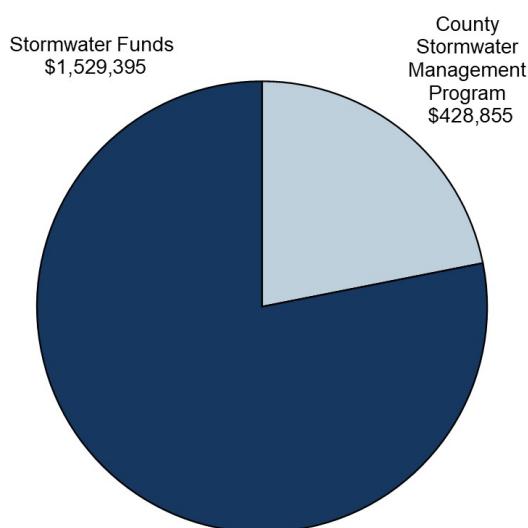
2025

Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
SMAC	\$0	\$428,855	\$0	\$0	\$0	\$0	\$428,855
Stormwater Funds	0	1,529,395	0	0	0	0	1,529,395
Total	\$0	\$1,958,250	\$0	\$0	\$0	\$0	\$1,958,250

SEVEN HILLS LAKE WATERSHED PHASE II

Project Purpose

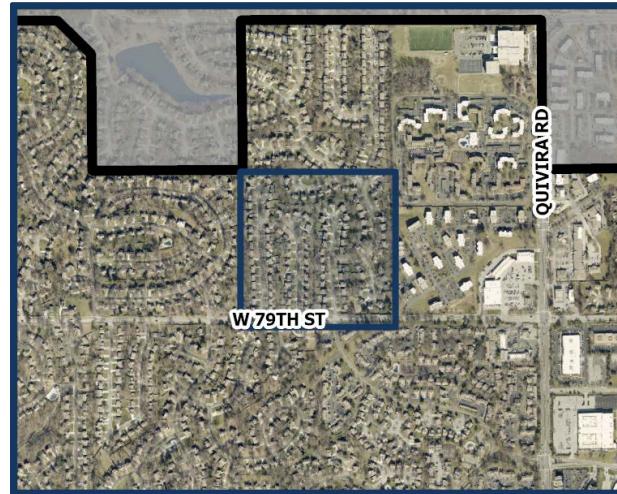
The existing corrugated metal pipe has reached the end of its useful life. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will replace 1,063 feet of 77" x 52" 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.

Cost

\$3,047,000



Construction Timeline

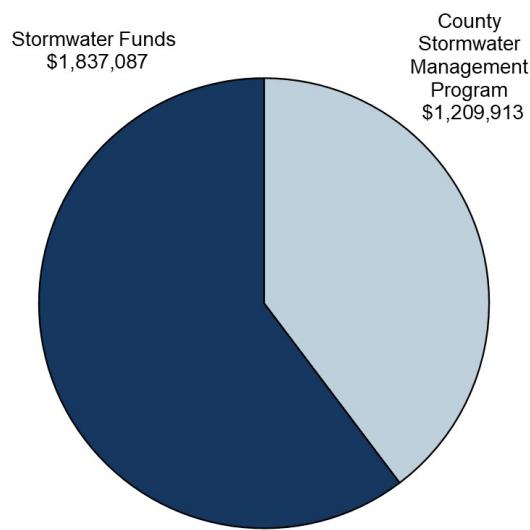
2026

Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
SMAC	\$0	\$0	\$1,209,913	\$0	\$0	\$0	\$1,209,913
Stormwater Funds	0	0	1,837,087	0	0	0	1,837,087
Total	\$0	\$0	\$3,047,000	\$0	\$0	\$0	\$3,047,000

STRANG LINE STORMWATER

Project Purpose

The stormwater system in this area is made of corrugated metal pipe and has reached the end of its useful life. This project is part of the City's ongoing efforts to maintain and upgrade its infrastructure. This project has received County Stormwater Management Program funding, which reduces City costs.

Project Description

The project will involve replacing or lining the existing stormwater system to restore its condition to acceptable levels.

Cost

\$1,732,500



Construction Timeline

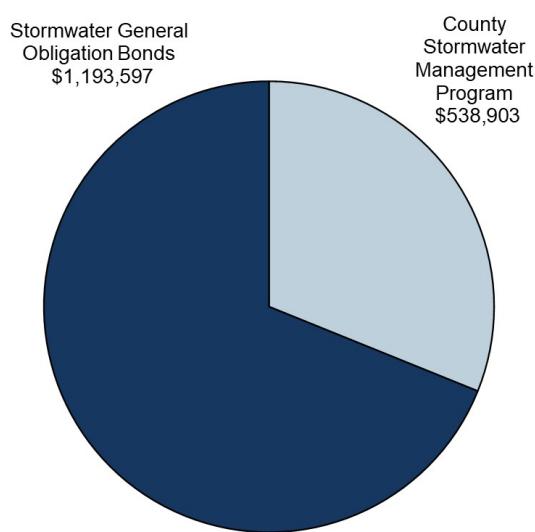
2026

Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Sustainable Policies & Practices



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Bonds	\$0	\$0	\$1,193,597	\$0	\$0	\$0	\$1,193,597
SMAC	0	0	538,903	0	0	0	538,903
Total	\$0	\$0	\$1,732,500	\$0	\$0	\$0	\$1,732,500

STONERIDGE MANOR & MAPLE FALLS STORMWATER

Project Purpose

The stormwater system in this area is made of corrugated metal pipe and has reached the end of its useful life. This project is part of the City's ongoing efforts to maintain and upgrade its infrastructure.

Project Description

The project will involve replacing or lining the existing stormwater system to restore its condition to acceptable levels.

Cost

\$566,500



Construction Timeline

2026

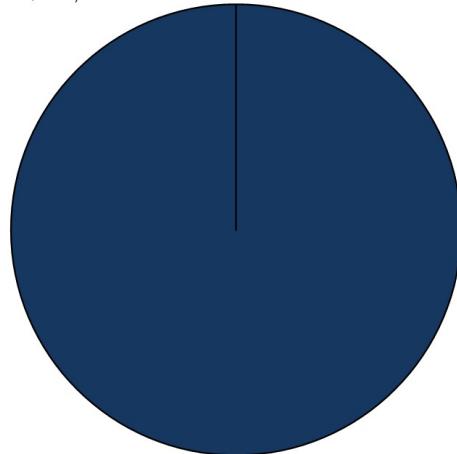
Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Sustainable Policies & Practices

Stormwater Funds
\$566,500



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Stormwater Funds	\$0	\$0	\$566,500	\$0	\$0	\$0	\$566,500
Total	\$0	\$0	\$566,500	\$0	\$0	\$0	\$566,500

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 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 - 2025

Vision 2040 Themes

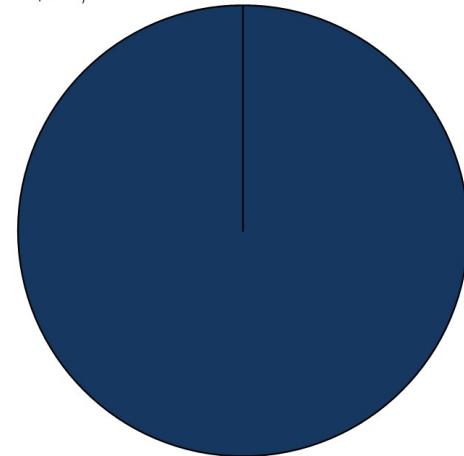
- Inviting Places

Guiding Principles Supported

- Extraordinary Community Pride



Tourism Fund
\$850,000



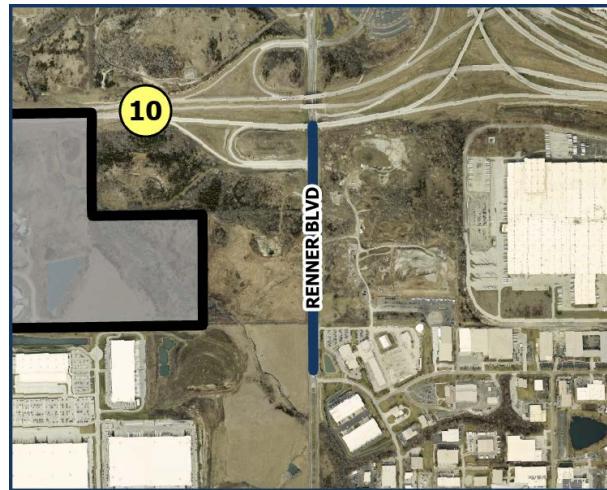
Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Tourism Fund	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

RENNER BLVD MINE REMEDIATION

Project Purpose

In 1987, mining was completed on the west side of Renner Boulevard south of K-10. At that time, tunnels were mined under Renner Boulevard to provide access to the east side of the road 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 Boulevard 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 Boulevard 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

2025

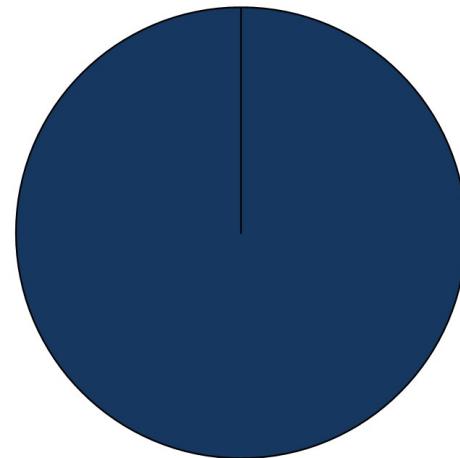
Vision 2040 Themes

- Healthy People
- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Strategic Community Investment

Capital Improvement Fund
\$1,500,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$50,000	\$1,450,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$50,000	\$1,450,000	\$0	\$0	\$0	\$0	\$1,500,000

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 systems are 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

\$1,720,000

Construction Timeline

Ongoing

Vision 2040 Themes

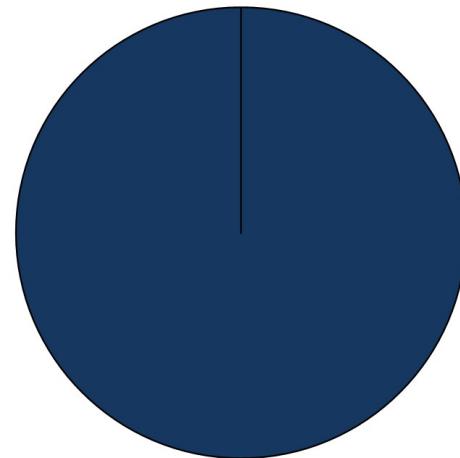
- Thriving Economy

Guiding Principles Supported

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



Capital Improvement Fund
\$1,720,000



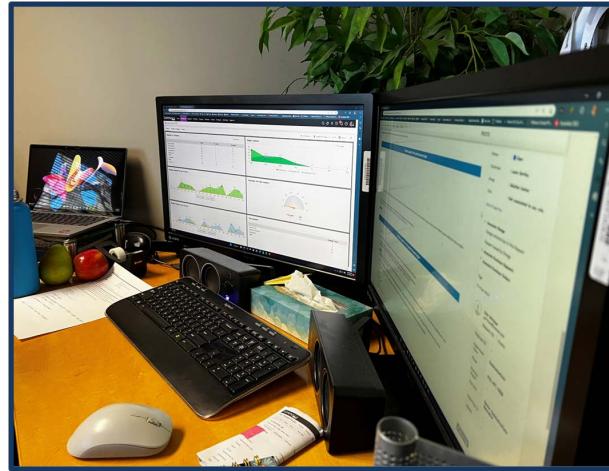
Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$500,000	\$420,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,720,000
Total	\$500,000	\$420,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,720,000

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 "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

\$2,191,250

Construction Timeline

Ongoing

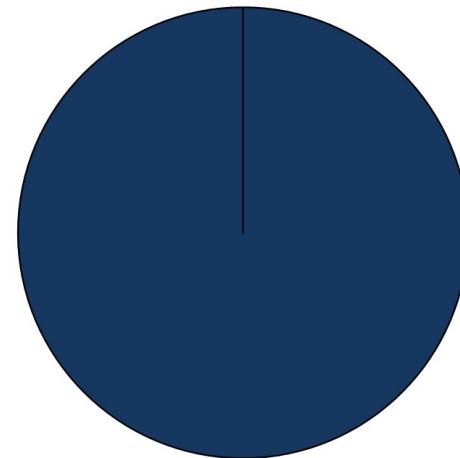
Vision 2040 Themes

- Integrated Infrastructure & Transportation

Guiding Principles Supported

- Superior Quality Services
- Strategic Community Investment

Capital Improvement Fund
\$2,191,250



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$656,250	\$330,000	\$345,000	\$360,000	\$250,000	\$250,000	\$2,191,250
Total	\$656,250	\$330,000	\$345,000	\$360,000	\$250,000	\$250,000	\$2,191,250

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, energy plans, and studies. Specific projects will be identified annually.

Cost

\$250,000



Construction Timeline

2025

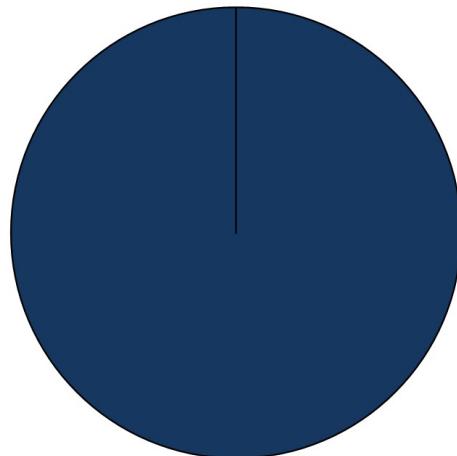
Vision 2040 Themes

- Vibrant Neighborhoods
- Integrated Infrastructure & Transportation

Guiding Principles Supported

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

Capital Improvement Fund
\$250,000



Funding Sources

	Prior Years	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000