



**CITY OF LEAWOOD
GOVERNING BODY
MEETING AGENDA**

Main Conference Room
4800 Town Center Drive
Leawood, KS 66211

**GOVERNING BODY
WORK SESSION**

**Monday, March 21, 2022
6:00 P.M.**

Mayor Peggy Dunn

Councilmembers

Ward One

Debra Filla
Andrew Osman

Ward Two

Jim Rawlings
Mary Larson

Ward Three

Chuck Sipple
Lisa Harrison

Ward Four

Julie Cain
James Azeltine

**Presentation of the 2023-2028 Capital Improvement Projects
[C.I.P.]**

The public is invited to attend, however no comments will be entertained by the public during this Work Session.

ADJOURN

(This agenda is subject to changes, additions or deletions at the discretion of the City Council)

For public safety, the City encourages that masks be worn in public areas of its buildings but they are not required. The meeting will be livestreamed via YouTube. The link to the meeting will be posted at www.leawood.org prior to the meeting.

Copies of the agenda are available at the Office of the City Clerk on the Friday prior to the meeting. Leawood operates under a Council/Mayor form of government, with a separately elected mayor and 8 council persons. Council members are elected on a non-partisan basis from 4 wards. The Council develops policies and provides direction for the professional city administration.

If you require any accommodation (i.e. qualified interpreter, hearing assistance, etc.) in order to attend this meeting, please notify this office at 913.339.6700 or at CityClerk@leawood.org no later than 96 hours prior to the scheduled commencement of the meeting.

Capital Improvements Program - PUBLIC WORKS PROJECTS (Debt-Financed)

2023- 2032

Total PROJECT Cost - All Projects, by Construction Year

Proj #	Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
# 80179	Tomahawk Creek Parkway 103rd Street (Mission to State Line)			\$2,487,680	\$3,000,000								
# 80102	Kenneth Road, 143rd to South City Limits												\$12,051,000
# 80155	Mission Road, 143rd Street to Bell Drive						\$15,192,800						
# 80163	151st Street, Nall Ave to Mission Rd									\$15,666,300			
# 80175	Mission Road, 133rd to 143rd Streets		\$17,201,109										
# 80176	83rd Street, State Line to W City Limits			\$4,500,000									
# 80177	95th Street, W City Limits to State Line						\$2,601,000						
# 80178	135th Street, Nall to State Line				\$3,163,000								
# 80223	2023 Residential Streets, Phase III-Yr 3			\$3,000,000									
# 80221	2025 Residential Streets, Phase III-Yr 4					\$3,000,000							
# 80225	2027 Residential Streets, Phase III-Yr 5							\$1,800,000					
# 80229	2029 Residential Streets, Phase IV-Yr 1 2031 Residential Street, Phase IV-Yr 2									\$3,000,000		\$3,000,000	
# 80257	2022 Stormwater Improvements, Yr 3		\$3,500,000										
# 80258	2024 Stormwater Improvements, Yr 4				\$2,500,000								
# 80259	2026 Stormwater Improvements, Yr 5						\$2,500,000						
# 80260	2028 Stormwater Improvements, Yr 6								\$2,500,000				
# 80261	2030 Stormwater Improvements, Yr 7									\$3,000,000			
# 80261	2032 Stormwater Improvements, Yr 8												\$3,000,000
# 80402	2022 Pedestrian Signal Crossing - 143rd St. West of Windsor		\$169,500										
# 80424	2024 Traffic Signal Replacement, Yr 1				\$400,000								
# 80426	2026 Traffic Signal Replacement, Yr 2						\$750,000						
# 80428	2028 Traffic Signal Replacement, Yr 3								\$750,000				
# 80430	2030 Traffic Signal Replacement, Yr 4 2032 Traffic Signal Replacement, Yr 5									\$750,000			\$750,000
# 82070	Bury Overhead Lines - 83rd St, State Line to W City Limits			\$1,841,000									
# 82071	Bury Overhead Lines - 89th St, Mission Rd-High Dr				\$1,541,000								
# 82076	Bury Overhead Lines - Mission Rd, 127th to 133rd		\$2,102,000										
# 82078	Bury Overhead Lines - Mission Rd, 97th Pl to 103rd		\$1,077,000										
# 82079	Bury Overhead Lines -95th St, W City Limits to State Line						\$1,454,000						
# 82080	Bury Overhead Lines -123rd St, Mission to State Line			\$2,382,000									
# 82082	Bury Overhead Lines - Mission Rd, 85th to 92nd	\$1,076,000											
# 82086	Bury Overhead Lines - State Ln, N City Limits to 9300 Block												\$5,610,000
Total		\$1,076,000	\$24,049,609	\$14,210,680	\$10,604,000	\$3,000,000	\$22,497,800	\$1,800,000	\$3,250,000	\$18,666,300	\$3,750,000	\$3,000,000	\$21,411,000

Capital Improvements Program - BUILDING PROJECTS (Debt-Financed)

# 80157	Pool House Replacement / Multipurpose Building / Bike	\$4,609,425											
# 80158	Fire Station #1 Replacement*	\$9,224,250											
# 80159	Ironwoods Park Pond Outfall Renovation	\$572,555											
# 80173	Park Maintenance Facility		\$14,990,000										
Total		\$14,406,230	\$14,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* The annual debt payments for this project will be paid from the Public Safety Fund.



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# 80175	Mission Road, 133rd to 143rd Streets		\$15,848,109										
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Total		\$1,076,000	\$22,696,609	\$14,210,680	\$10,604,000	\$3,000,000	\$20,497,800	\$1,800,000	\$3,250,000	\$16,666,300	\$3,750,000	\$3,000,000	\$19,411,000

Capital Improvements Program - BUILDING PROJECTS (Debt-Financed)

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# 80159	Ironwoods Park Pond Outfall Renovation	\$572,555											
# 80173	Park Maintenance Facility		\$14,990,000										
Total		\$14,406,230	\$14,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* The annual debt payments for this project will be paid from the Public Safety Fund.



ARTERIAL STREET PROGRAM

This program is funded from the Street Improvements Fund (#13020) and includes funds for the Arterial Street Program and Other Street/Signal Repairs. The program is reviewed annually and changes are made to reflect both current needs and funding availability. The type of repairs is identified in the "Project Description" column.

2022 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
137th Street, Roe to Chadwick	* 72067	Mill/Overlay	\$150,000			\$150,000
Mission Rd, 127th-133rd Streets	* 72076	Mill/Overlay/Strm	\$2,220,000	\$1,536,810	CMP/SMAC \$574,000	\$109,190
95th St (Mission to Wenonga)	72078	Mill/Overlay	\$304,000	\$212,000	OP,KS \$46,000	\$46,000
Mission Rd, 95-103 Streets	72078	Mill/Overlay	\$908,000	\$636,000	OP,KS \$136,000	\$136,000
Mission Rd, 85-95 (Mill/Overlay)	* 72082	Mill/Overlay	\$800,000	\$590,500	PV,KS/JCW	\$209,500
Mission Rd, 85-95 (Streetlights/Sidewalks)	* 72092	Streetlight/Sidewalk	\$425,000			\$425,000
123rd St, Mission-State Ln (Engineering)	* 72089	Overlay/Sidewalk	\$250,000			\$250,000
State Line Road, 103rd to Indian Creek	* 72086	Mill/Overlay	\$718,810	\$200,000	KC,MO	\$518,810
Lee Blvd, Somerset to 83rd (Ph III)	* 72087	Mill/Overlay	\$800,000		\$400,000	\$400,000
2022 Annual Total			\$6,575,810	\$3,175,310	\$1,156,000	\$2,244,500

2023 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
123rd Street, Mission-State Ln	* 72089	Overlay/Sidewalk	\$1,400,000		\$700,000	\$700,000
State Line Road, 81st to 103rd & 89th St	* 72007	Engineering	\$120,000			\$120,000
117th Street, Nall-Town Center Dr	* 72007	Mill/Overlay	\$150,000			\$150,000
2023 Annual Total			\$1,670,000	\$0	\$0	\$700,000

2024 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
89th Street, Mission to High	* 72083	Mill/Overlay	\$250,000			\$250,000
State Line Road, 81st to 103rd & 89th St	* 72093	Mill/Overlay	\$1,100,000		\$500,000	\$600,000
Town Center Dr (Nall to Tomahawk Crk)	* 72093	Mill/Overlay	\$350,000		\$175,000	\$175,000
2024 Annual Total			\$1,700,000	\$0	\$0	\$675,000

2025 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
Somerset - UBAS	72083	Mill/Overlay	\$500,000	\$437,500	PV,KS	\$62,500
119th Street, Mission-State Line	* 72093	Engineering	\$175,000			\$175,000
Roe Ave, 135th-143rd Streets	* 72093	Mill/Overlay/SW	\$750,000	\$45,000	OP \$375,000	\$330,000
2025 Annual Total			\$1,425,000	\$482,500	\$375,000	\$567,500

2026 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
119th Street, Mission-State Line	* 72094	Mill/Overlay	\$1,400,000	\$300,000	CMP \$700,000	\$400,000
127th Street, Nall-Mission	* 72094	Engineering	\$100,000			\$100,000
2026 Annual Total			\$1,500,000	\$300,000	\$0	\$700,000

2027 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
127th Street, Nall-Mission	* 72094	Mill/Overlay/SW	\$750,000		\$375,000	\$375,000
Roe Ave, Tomahawk Creek to 135th	* 72094	Engineering	\$140,000			\$140,000
2027 Annual Total			\$890,000	\$0	\$0	\$375,000

2028 Program	Project #	Project Description	Estimated Cost	Funding from Other Sources	Proposed CARS Funds	Program Cost
Roe Ave, Tomahawk Creek to 135th	* 72094	Mill/Overlay	\$1,400,000		\$700,000	\$700,000
2028 Annual Total			\$1,400,000	\$0	\$0	\$700,000

* Project administered by the City of Leawood



Capital Improvements Program - PARKS & RECREATION PROJECTS (Pay-As-You-Go)

2022 - 2031

Total CITY Cost - All Projects, by Construction Year

Proj #	Project Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
# 71030	Citywide Park Improvements										
	Trails - City Hall Connection to Greenway Trail & Roe Tunnel Repair In Budget	\$361,900									
	Trails - Add Extension off Roe Behind "Dancers" Art Piece In Budget	\$225,000									
	Tomahawk Park - Playground Replacement/Play Area	\$0									
	Ironhorse - Replace irrigation pump station, water supply lines to course restrooms, backflow preventer on #6 & #14		\$245,000								
	Ironhorse - Building to store seasonal agronomy equipment		\$900,000								
# 71031	Citywide Park Improvements										
	City Park - Replace Lions Shelter & Restroom	\$0									
# 71032	Citywide Park Improvements										
	City Park - Replace 2 Shelters A & B w/ 1; Add Restroom		\$0								
	Ironwoods - Nature Center Hillside Improvements		\$0								
	Ironwoods - Add Vestibule to Lodge Entrance		\$60,000								
	I-Lan Park - Add Irrigation		\$90,000								
	Ironwoods - Pond Renovation/Bridge Addition	\$0									
# 71033	Citywide Park Improvements										
	Trails - Add Wayfinding Signage			\$30,000							
	City Park - Replace 2 Shelters A & B w/ 1; Add Restroom			\$0							
	Ironwoods - Nature Center Hillside Improvements			\$0							
	Ironhorse - Practice Facility Renovation			\$400,000							
# 71034	Citywide Park Improvements,										
	Ironhorse - Replace all Irrigation Sprinkler Heads				\$290,000						
	Ironhorse - Replace sand & clean liner in bunkers					\$450,000					
	96th & Lee - Park Development				\$0						
# 71035	Citywide Park Improvements										
	ALL Parks - Replace Signage					\$80,000					
	City Park - Replace the Spray Ground @ Aquatic Center					\$350,000					
	I-Lan Park - Replace Playground (add PIP surfacing)					\$350,000					
# 71036	Citywide Park Improvements (TBD per MP soon underway)						\$500,000				
# 71037	Citywide Park Improvements (TBD per MP soon underway)							\$600,000			
# 71038	Citywide Park Improvements (TBD per MP soon underway)								\$600,000		
# 71039	Citywide Park Improvements (TBD per MP soon underway)									\$600,000	
	Total										
	Debt-Financed	\$0	\$586,900	\$1,295,000	\$430,000	\$290,000	\$1,230,000	\$500,000	\$600,000	\$600,000	\$600,000
	Special Parks/Recreation Fund	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

UNFUNDED PROJECTS - in No Priority Order	
\$200,000	New Park* - 143rd & Windsor (Bike/Walk Resbitt -benches, landscaping)*
\$750,000	Pickleball Courts w/Restrooms - Location TBD
\$225,000	Community Garden - Location TBD
\$500,000	City Park - Indian Creek Stabilization (NE location)
\$500,000	Tomahawk Park - Restroom
\$1,750,000	Ironhorse - Phase II & III (Clubhouse/Add Pavilion)
\$45,000,000	Recreation & Wellness Center
\$48,925,000	Total

* Possible location for public art

Current unfunded projects are shown in the box in the upper right.

All items in RED to be placed in operating budgets starting in 2023
TBD - All items in BLUE yet to be defined as Operating Expense or Capital Projects

Locate	Department	In CIP	Item Name	Description	Qty	Cost/Item	Total Cost	2022	2023	2024	2025	2026	2027	2028	TOTAL	
TBD	Agronomy	No	Apron/Collar replacement on 15 green, Leveling tees	Includes sod and contracted grading labor	1	62,000	62,000		62,000	-	-	-	-	-	62,000	
OP BUD	Agronomy	No	Bridge Repair Work and Adding Carth path Extensions	Repair work specified from 2020 Bridge Inspection Work, adding entrance and exit paths on #15 Slatwall panels, front counter, fixtures	1	75,000	75,000	75,000	-	-	-	-	-	-	75,000	
OP BUD	Golf	No	Golf Shop Renovation	fixtures	2	20,000	40,000	-	-	40,000	-	-	-	-	40,000	
OP BUD	Agronomy	No	#11 overflow	Replace or line overflow pipe,	1	45,000	45,000	-	45,000	-	-	-	-	-	45,000	
TBD	Agronomy	No	#3 creek	Remove Silt build up in tunnel	1	120,000	120,000	-	120,000	-	-	-	-	-	120,000	
TBD	Agronomy	No	Irrigation Heads	Contract labor and supplies for replacing irrigation heads. Bank restoration, assumes contractor - \$ seems too little	2	150,000	300,000	-	150,000	150,000	-	-	-	-	300,000	
TBD	Agronomy	No	#6 Pond	Repair/Replace water supply lines to on course restrooms which are leaking due to age (Identified by PW)	1	100,000	100,000	-	-	100,000	-	-	-	-	100,000	
TBD	Agronomy	No	On-Course Restroom Water Supply Lines	Update/Replace Backflow Preventer on #6 and #14 (Identified by PW)	1	30,000	30,000	-	30,000	-	-	-	-	-	30,000	
OP BUD	Agronomy	No	Backflow Preventer	by PW)	1	30,000	30,000	-	30,000	-	-	-	-	-	30,000	
OP BUD	Clubhouse	No	Parking Lot Seal and Paint	4 year rotation	1	10,000	10,000	-	-	-	10,000	-	-	-	10,000	
Total Proposed							812,000	75,000	437,000	290,000	10,000	-	-	-	812,000	
Total Approved							-	-	-	-	-	-	-	-	-	-

Future Projects Related to Creek Remediation

The following areas are in need of sizeable erosion remediation projects. Due to size, further research is needed to determine accurate costs. A PES may be necessary. Once these have been determined, we will recommend placement in future CIP lists. These areas are listed in order of priority:

- #13
- # 9
- #16
- #10
- # 8

TROON GOLF
IRONHORSE GOLF CLUB
Capital Projects Reassigned to Operating Expenses

Priority	Order	Department	In CIP	Item Name	Description	Qty	Cost/Item	Total Cost	2021
Medium	2	Agronomy	No	Drainage Repair in specific areas of course	Systematic replacement of drainage lines and catch basins throughout the course.	1	30,000	30,000	
Medium	3	Agronomy	No	Irrigation	Includes contract labor for grading work and materials	3	20,000	60,000	
Ongoing	3	Agronomy	No	Concrete Panels	Replace cart path panels around the course	6	50,000	300,000	-
Medium	5	Agronomy	No	*Irrigation Heads	Replacing irrigation heads throughout course. This material cost only, labor completed by contractor	5	50,000	250,000	-

Annual Total

**Amounts need to be trued up for splitting out material and contractor cost*

Operating Budget Year

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
10,000	-	10,000	-	10,000	-	-	-	-	-	-	-	30,000
20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	60,000
-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	300,000
50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	250,000
80,000	120,000	80,000	100,000	60,000	50,000	-	50,000	-	50,000	-	50,000	640,000