

Citywide Business Plan 2021 Update

Wednesday, October 13, 2021
Office of Management and Budget



CITY OF
KANSAS CITY,
MISSOURI

FINANCE DEPARTMENT

2021
Update

Submitted
CITYWIDE
BUSINESS PLAN



CITY OF
KANSAS CITY,
MISSOURI

FINANCE

Citywide Business Plan

The official blueprint to guide the City's policy and financial decisions

- The plan's three components:
 - The **City's Strategic Plan**, including the mission, vision, values, goals, objectives, and strategies
 - A **Financial Strategic Plan**, containing financial objectives
 - A **Five-Year-Planning Model** that provides *baseline* and *balanced* scenarios to evaluate financial and operational alternatives through the planning and budget process



2021
Update

Submitted
CITYWIDE
BUSINESS PLAN



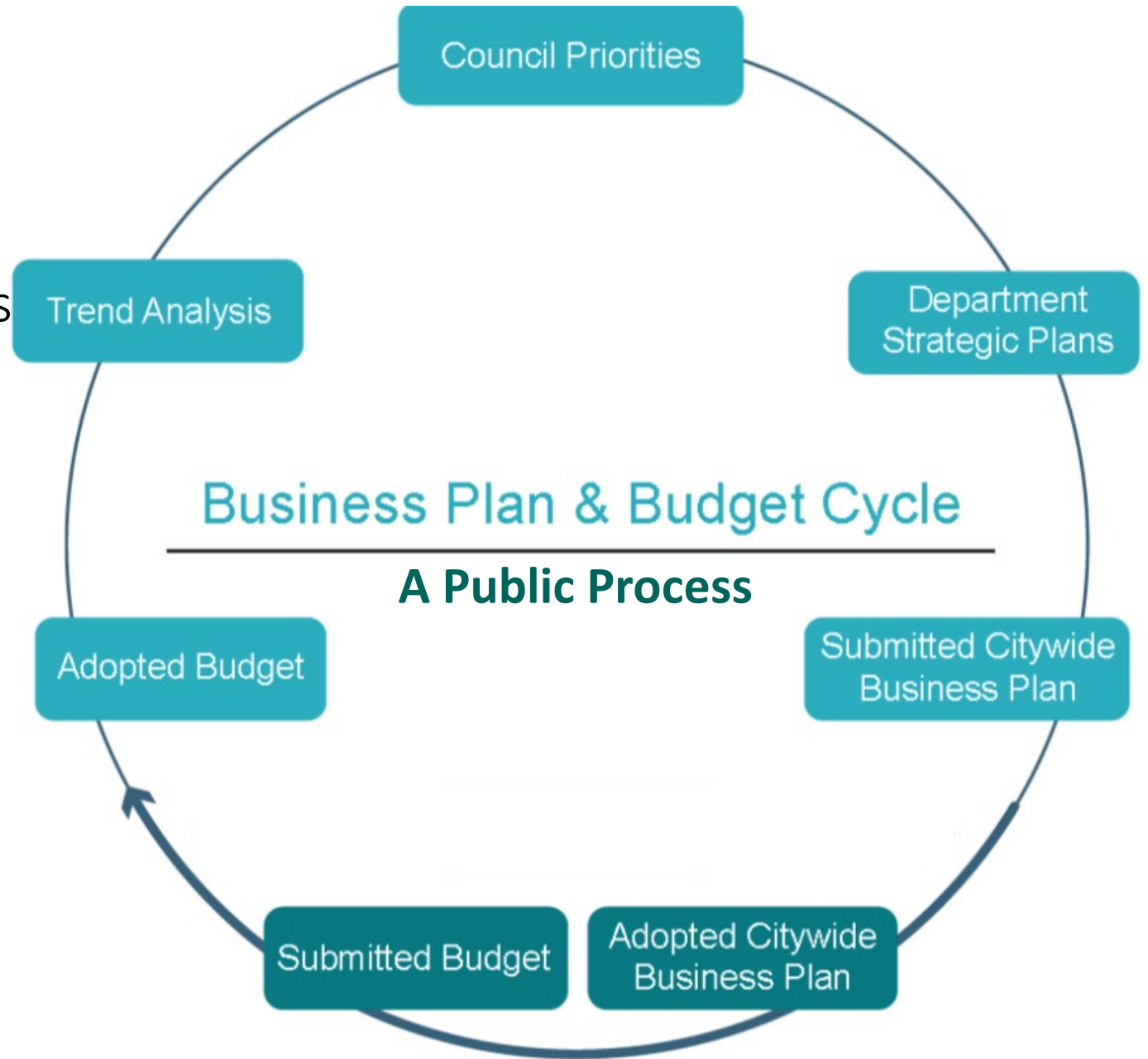
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One Year Snapshot



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- **Establish a method for capital project prioritization for the GO Bond plan**
- Goals, objectives and strategies remain the same as 2020 given COVID, no change in elected officials and leadership changes
 - Institute external and internal facing systems for transparent progress reports
- Focus on the Five-Year Financial Plan given volatility caused by COVID

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GOKC Question 1

STREETS, BRIDGES, SIDEWALKS

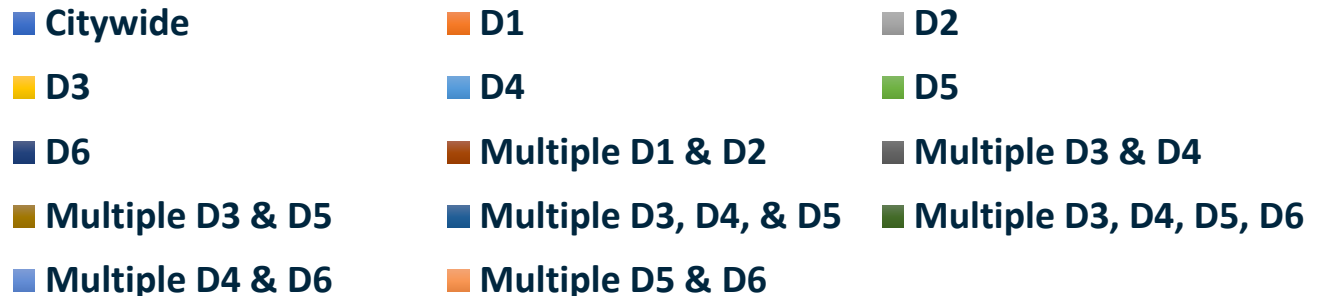
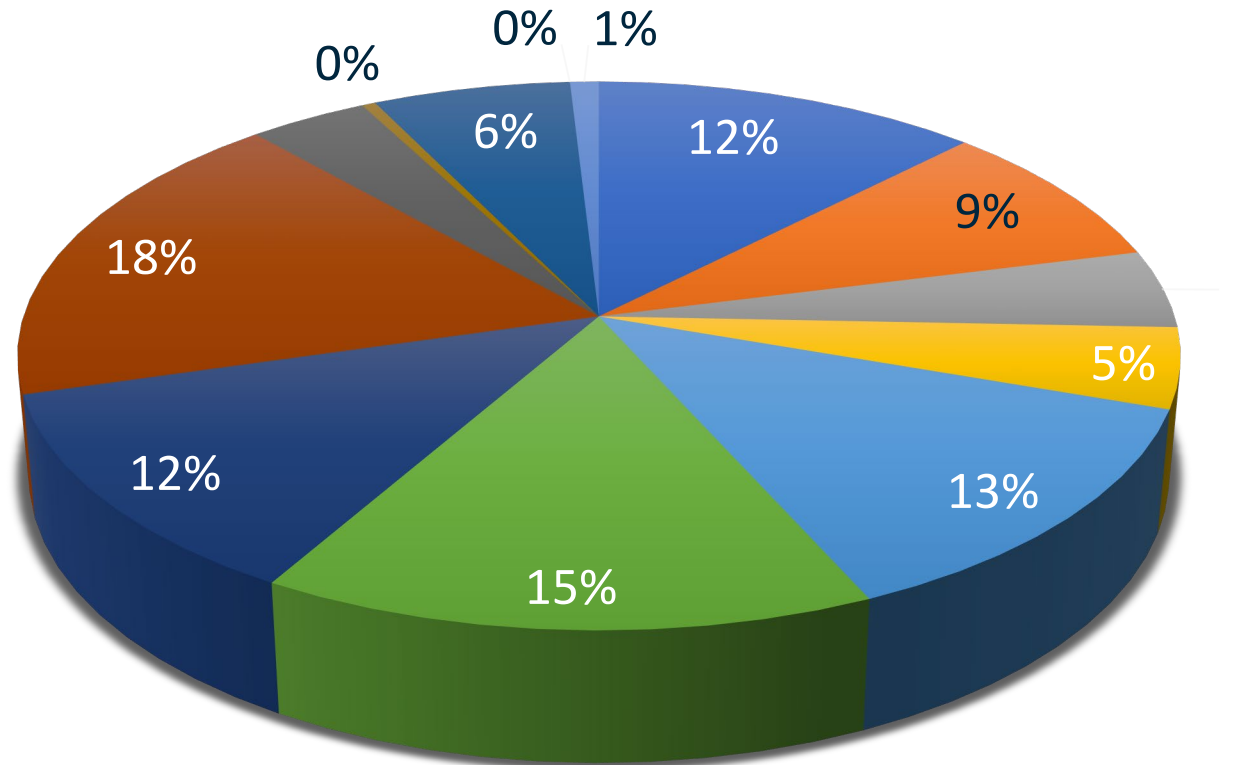
Bond Authority: \$600,000,000

Committed 2018-22: \$196,307,257

Funds Available: \$403,692,743

Amount Available/15 Years

Remaining: \$26,912,850



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GOKC Question 1

Project Title	Proposed 2022-2023	Proposed 2023-2024	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	Council District
QUESTION 1 - ROADS, BRIDGES, SIDEWALKS						
Sidewalk Repair	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	Citywide
ADA Curb Ramps	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	Citywide
Vivion Road	300,000					District 1
Arlington Road Link	3,000,000					District 1
Street Preservation	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	Citywide
Complete Streets Implementations	500,000	500,000	1,000,000	1,000,000	1,000,000	Citywide
Park Improvement Life-x CD 3 and CD5		500,000	500,000	500,000	500,000	Districts 3 & 5
Vision Zero	500,000	500,000	1,000,000	1,000,000	1,000,000	Citywide
Sub-Total	\$ 31,800,000	\$ 29,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	
<u>Pursuant to Committee Substitute for Ordinance No. 210178:</u>						
Raytown Road over Lumpkin's Fork project (Add to 22-23)	\$ -					District 5
63rd Street Reconstruction	\$ -					District 5
Lee's Summit Road	\$ -					District 5

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GOKC Question 2

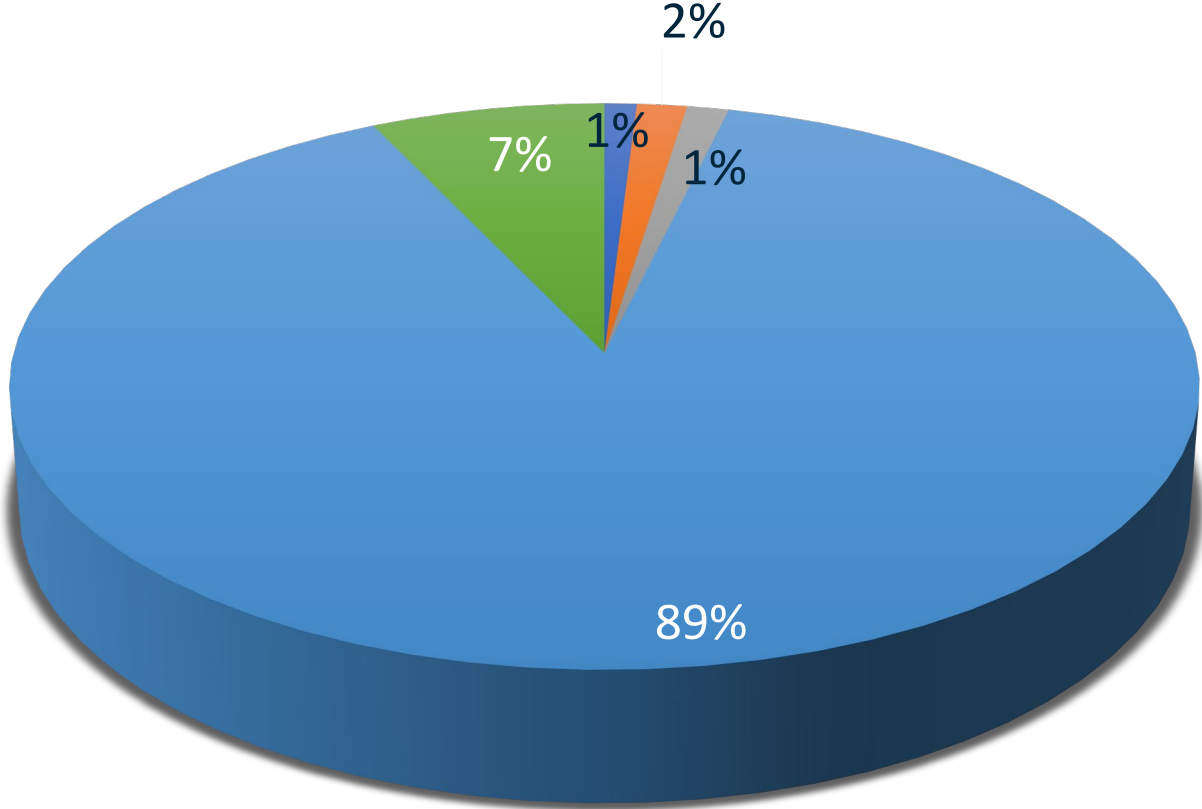
FLOOD CONTROL

Bond Authority: \$150,000,000

Committed 2018-22: \$39,225,613

Funds Available: \$110,774,387

Amount Available/15 Years Remaining: \$7,384,959



■ Citywide ■ D1 ■ D3 ■ D4 ■ D5 ■ D6

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GOKC Question 2

Project Title	Proposed 2022-2023	Proposed 2023-2024	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	Council District
QUESTION 2 - FLOOD CONTROL						
Swope Park Flyover Bridge	--	8,000,000	--	--		District 5
8501 Holmes	--	3,500,000	--	--		District 5
Lower Brush Creek	3,000,000	--	--	--		District 3
Brookside Interceptor	--	--	--	6,000,000		District 4
Public Art - Flood Control	36,768	116,162	--	60,606		Citywide
Sub-Total	\$ 3,036,768	\$ 11,616,162	--	\$ 6,060,606	--	\$

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GOKC Question 3

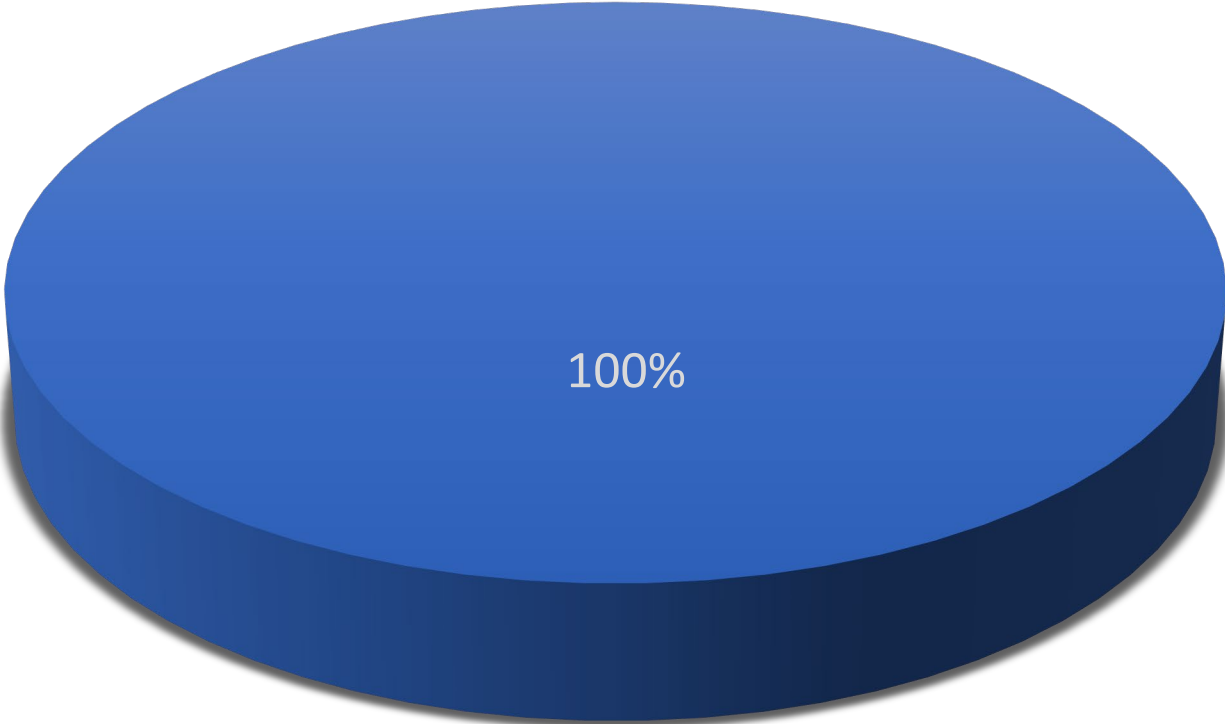
BUILDINGS, ADA

Bond Authority: \$50,000,000

Committed 2018-22: \$42,895,309

Funds Available: \$7,050,691

Amount Available/15 Years Remaining: \$470,046



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GOKC Question 3

Project Title	Proposed 2022-2023	Proposed 2023-2024	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	Council District
QUESTION 3 - PUBLIC BUILDINGS						
Kansas City Zoo ADA Compliance	1,500,000	2,000,000	--	--	--	Citywide
Convention Facilities - ADA	1,050,000	--	--	--	--	Citywide
Public Art	25,758	20,202	--	--	--	Citywide
Sub-Total \$	2,575,758 \$	2,020,202 \$	-- \$	-- \$	-- \$	

CIP Technical Committee

CIP Tech Committee – 4-6 meetings are scheduled during the month of May-September. Representatives from City Manager's Office, Parks & Recreations, Public Works, General Services, City Planning and Development, Water Services, and Finance

- Developed recommended data driven scoring method
- Capital departments submitted projects to CIP Tech Committee for review
- New PIAC integration on GO Bond: PIAC representative in consultation with City Council member submitted project
- Projects are scored

Recommended Scoring Method

- **Key categories**

- Maintenance Condition – based on age of asset or asset condition rating (25%)
- Environmental Justice – projects that are within or serve EJ census tracts (15%)
- Modal Choice - projects improve modal choice for transit, pedestrians, bicyclists, ADA, autos (15%)

Recommended Scoring Method

- **Secondary categories**

- Project Development - provide higher score for those that are farther along in process (10%)
- Project Leverage - scaled scoring for amount of grant funding (10%)
- Usage - number of residents or jobs within a one mile radius (10%)
- Environmental Sustainability - extra points if it implements a green solution or watershed plan (5%)
- Economic/Activity Centers - provides additional points for those that serve an activity center as defined by MARC (5%)
- Safety - asset with known fatalities or high rate of disabling injuries (5%)

Next Steps

- Weeks of 10/20/21 and 10/27/21
 - Follow up on capital scoring
 - Update on system to manage internal/external reporting for transparency
 - Five-Year Financial Plan
- Code requires passage by 11/1/21
 - Baseline for Submitted Budget



Questions?