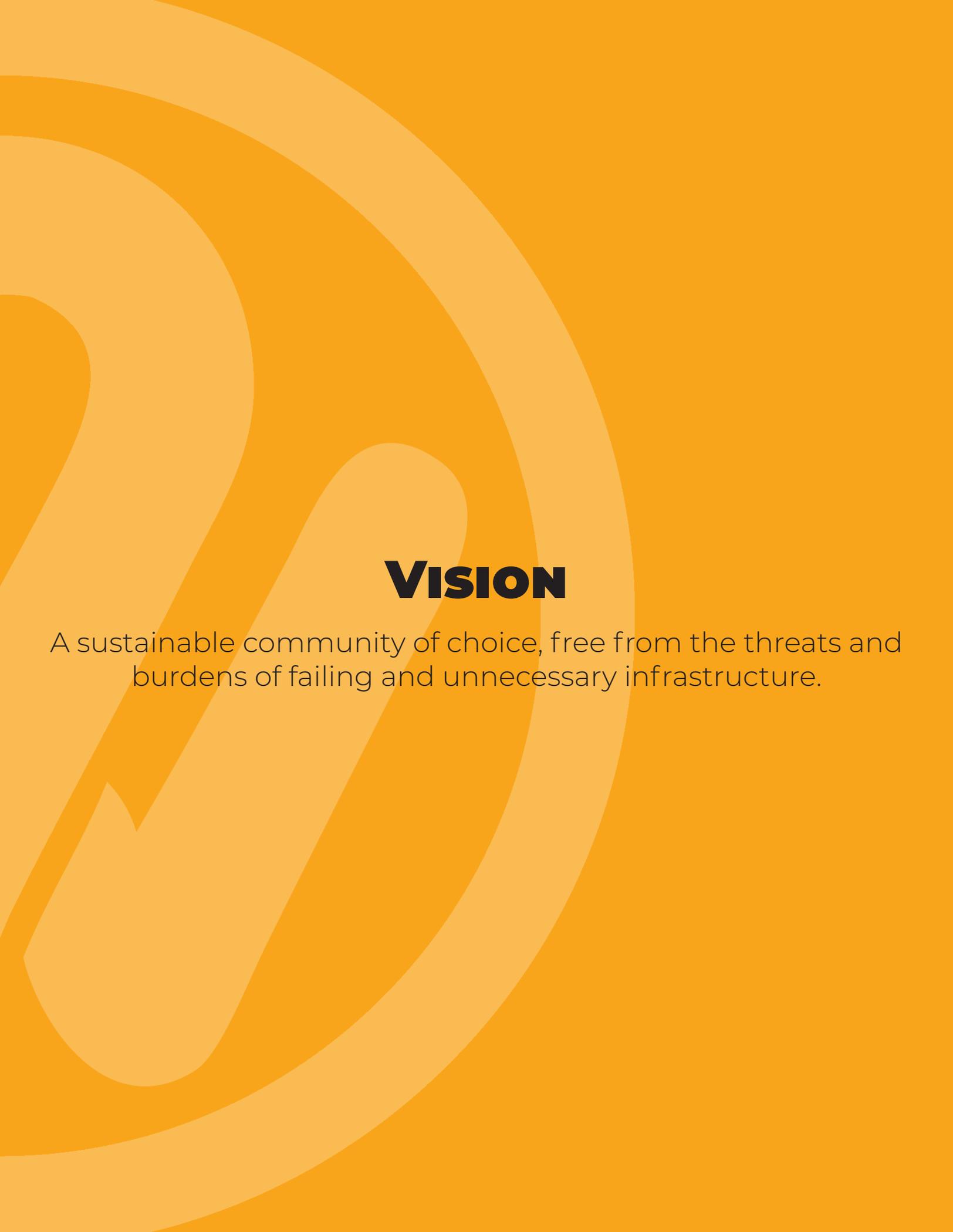


2022

Infrastructure Outcomes & Strategies

Prepared by the Board of County Commissioners'
Infrastructure Subcommittees



VISION

A sustainable community of choice, free from the threats and burdens of failing and unnecessary infrastructure.

Executive Summary

May 19, 2022

Kansas City, Kansas, is at an infrastructure crossroads. Like many cities across the United States, once robust infrastructure systems are reaching the end of their useful life across multiple interdependent asset categories like streets, bridges, facilities, recreation, and stormwater. Physical infrastructure is the foundation of modern life, and now that this infrastructure has served generations over the past 50 to 100 years, it must be rebuilt or replaced. The cost of performing this work is as monumental as the challenge itself, but with a disciplined, systematic, and strategic commitment, achieving the outcomes residents, businesses, and visitors desire is possible.

To identify these outcomes and the strategies needed to make them possible, the Unified Government's (UG) Governing Body established three infrastructure subcommittees, each chaired and membered by Commissioners: (1) Streets, Bridges & Streetlights, (2) Parks, Recreation & Facilities, and (3) Stormwater & Wastewater. Between June 24, 2021, and April 3, 2022, the subcommittees met 26 times, and members participated in three opportunities for a city-wide infrastructure tour to see and discuss the challenges Kansas City, Kansas, faces.

This document is the culmination of the Commissioners' work. It contains the outcomes and strategies needed to overcome the city's challenge and make Kansas City, Kansas, a sustainable community of choice, free from the threats and burdens of failing and unnecessary infrastructure. The outcomes and primary strategies identified are:

1. Increase the 2018 average pavement condition index rating of 56 to an average of 65 for the entire road network by 2045. The primary strategy for this outcome is increasing the budget for street preservation from \$5.7-million annually (2022) by an additional \$20 plus million annually by 2025.
2. Increase the bridge sufficiency index rating (SI) according to the following by 2040: At least 40% of structures are within the SI range of 75-100 (Good), at least 20% of structures are within the SI range of 50-74 (Fair), less than 20% of structures are within the SI range of 25-49 (Poor), less than 5% of structures are within the SI range of 0-24 (Replace). The primary strategy for this outcome is increasing the budget for bridge maintenance from \$476,000 annually (2022) to at least \$14-million annually by 2025, excluding the capital replacement of major bridges.
3. The UG has developed actionable plans for replacing or retiring major bridges when their sufficiency index rating (SI) reaches 60. The primary strategy for this is to establish a major bridge preventative maintenance and repair line in the budget.
4. The streetlight system will be fully modernized, provide adequate lighting, and include energy reduction/performance controls throughout Kansas City, Kansas, by 2030. The primary strategy for this is for the Unified Government to assume the costs, management, and oversight of the streetlight system.
5. Increase average condition rating for existing sidewalks to an acceptable level by 2030. The primary strategy for this outcome is to develop a rating system that is simple and easily updated so staff and the public understand it and can track needs and progress by 2023.
6. Increase community interest and participation by tailoring recreation and programs to the surrounding community's needs. The primary strategy for this outcome is to poll residents surrounding community centers about the recreation and programs they would like to see.
7. Create an ownership culture and introduce long-term cost savings by establishing a Buildings & Logistics Internal Services Fund. The primary strategy for this outcome is to identify and track all annual costs associated with internal services.
8. Increase the quality, usefulness, and sustainability of UG facilities and parks. The primary strategy for this outcome is to collect and use data to understand both the short and long-term maintenance requirements of existing assets.
9. Increase the quality and usefulness of UG parks. The primary strategy for this outcome is to benchmark similar cities and how their parks systems are structured to serve their communities.

The remainder of this document covers the complexity of infrastructure challenges, the rationale for choosing these outcomes, and the existing community expectations that support their completion. It is the Commission's belief that this document should be considered a "living document" and that it should be reviewed regularly and updated as required in clear view of the public eye.

Vision

A sustainable community of choice, free from the threats and burdens of failing and unnecessary infrastructure.

Purpose

Infrastructure is the foundation of civilization, and to secure the health, wealth, safety, and diversity of Kansas City, Kansas' future requires committed and sustained support.

This document memorializes the Board of County Commissioners' commitment to securing Kansas City's infrastructure future by clearly stating high-priority infrastructure outcomes, their rationales, community expectations, and the strategies needed to overcome the city's infrastructure challenges and produce measurable, positive change.

The Unified Government (UG) is committed to protecting, improving, and preserving Kansas City, Kansas' infrastructure through strategic, thoughtful, systematic, and sustained financial support in a manner consistent with the Board of County Commissioners' Strategic Plan goals and values.

Background

Following several years of data gathering and analysis, the UG's Public Works Department identified severe deficiencies in Kansas City, Kansas' infrastructure across multiple asset classes – specifically streets, bridges, stormwater, parks, recreation, and facilities. These concerns were first presented to the Governing Body in a public forum in late 2020.

To more fully understand the city's infrastructure challenges and develop strategies for overcoming them, the Governing Body created an Infrastructure Committee with three subcommittees: (1) Streets, Bridges & Streetlights; (2) Parks, Recreation & Facilities; and (3) Stormwater & Wastewater. Each subcommittee was tasked with identifying the outcomes and strategies needed to overcome the greatest challenges in their respective areas. This document captures the highest-priority outcomes and the strategies needed to achieve them for each subcommittee. Between June 24, 2021, and April 3, 2022, the subcommittees met a total of 26 times, and members participated in three city-wide infrastructure tours to see the challenges the city faces in-field.

This document memorializes each subcommittee's top outcomes, the rationale for seeking these outcomes, and the strategies necessary to achieve them.

Streets

A healthy transportation network is required for economic vitality. Without quality streets, police and firefighters cannot reach their destinations, residents cannot get to work, and businesses cannot receive customers. Streets are an essential part of modern society, and they are among a community's most expensive assets.

Kansas City, Kansas, has more than 2,400 lane miles of streets to maintain, which is more than neighboring cities like Overland Park's 1,900, Olathe's 1,100, Lenexa's 638, and Topeka's 1,600. To understand the condition of local streets, the UG collects pavement condition data for all streets every five years. The resulting data is converted into something called the Pavement Condition Index (PCI) and ranked on a scale of 0 to 100, where 100 is brand new, and anything 40 or below is considered poor or failed.

In 2018, Kansas City's average PCI was 56 out of a possible 100 and declining.

A majority of Community Survey respondents ranked street maintenance as their top priority in 2016, 2018, 2020, and 2022. In 2022, this priority was ranked 31% higher than the next highest priority (ETC 2022, pg. 3).

To prevent roads from failing, to meet resident expectations, and to improve the overall quality of streets, an additional \$20+ million in funding is needed every year.

Bridges

A healthy transportation network requires a functioning and safe bridge system. Without bridges, many streets are useless, stormwater would flood streets, police and firefighters could not reach their destinations, residents could not get to work, and businesses could not receive customers.

Kansas City, Kansas, has more than 270 bridges; 212 of these bridges are tucked away under local streets and span less than 20-feet in length. These are the bridges that move water under the road and vehicles to their destinations. Sixty-five of these medium-size bridges are more visible parts of the street spanning 21 to 199 feet. Like their smaller counterparts, these bridges play an equally important role in moving water away from roads and allowing vehicles to reach their destinations.

There are 17 major bridges spanning more than 200 feet. These are structures that cross large bodies of water, like rivers, railroad tracks, or other roads.

In Kansas City, Kansas, bridge maintenance has roughly \$476,000 in annual funding (2022), but needs more than \$14-million annually to keep up with the city's large inventory. These structures have a finite lifespan and require investment over long periods of time.

Streetlights

Kansas City, Kansas, has more than 20,000 streetlights that require annual maintenance and renewal. The existing system of lights is an aged collection of different configurations, wattages, and fixture styles. The system's aged design means its maintenance needs increase every year, and the UG only budgets \$100,000 annually (2022) for maintenance, replacement, and installation activities.

Updating the existing system with LED lighting would reduce long-term costs, bring added controls to the system, and allow the UG to create more lighting consistency throughout the system.

The current system needs around \$50-million for complete renewal. An LED Pilot program could be implemented for approximately \$10-million and produce cost savings that fund additional system improvements.

Facilities

The UG is responsible for the maintenance and upkeep of more than 200 publicly owned buildings like police stations, fire stations, Memorial Hall, and City Hall.

To better understand the needs and condition of facilities, the Unified Government contracted AMERESCO in 2018 to study 87 structures totaling roughly 2-million square feet.

Data collected during the assessment phase is converted into something called the Facility Condition Index (FCI) and ranked on a scale of 0 to 100, where 0 is brand new and anything 50 or higher is considered failed.

In 2018, public buildings within the AMERSCO study had an FCI of 19 and declining. The study also identified a known backlog of deferred, or postponed, maintenance needs of more than \$90-million for all public facilities. The budget for facilities operation and maintenance is \$9.7-million (2022) and includes things like payroll.

Without change, the condition of facilities in the AMERESCO study will decline to 33% by 2031. Excellent asset and lifespan management activities will not address the city's existing deferred maintenance needs. A full-scale buildings review is needed and would help the UG understand the total system need and inform the development of strategies that reduce liabilities and create a sustainable facilities plan.

Parks & Recreation

The UG's Parks & Recreation Department is responsible for more than 2,500 acres of park land spanning more than 50 parks and more than 60 facilities, including community centers, soccer fields, skate parks, spray sparks, an amphitheater, and a golf course. The department is also responsible for nearly 100 additional spaces like playgrounds and shelters.

When compared to other communities in the United States, Parks & Recreation has 15.73 acres of parkland for every 10,000 residents, while the median amount for others is 8.5 acres per 1,000 residents. However, median spending per residents is comparable to other communities. The UG spends \$72.61 per resident, while others spend \$74.64.

Parks maintenance is performed with a staff of 80 full-time team members, which is less than the median 114 full-time employees at other agencies in the United States.

When considered together, the UG spends a reasonable amount of money per residents, but has a much larger inventory of parks, shelters, playgrounds, and other recreation assets to operate and maintain.

Without change, the condition of parks will continue to decline, community centers are not and will not meet the expectations of residents, and youth/adult program quality and availability will remain limited. A full-scale Parks & Recreation review is needed and would help the UG understand how to better this service for residents and subsequently improve quality of life.

Stormwater

The UG's Stormwater Management Program is an enterprise fund that supports its operation, maintenance, and capital renewal/improvement through the collection of user fees similar to water, electricity, and wastewater. Enterprise funds are not funded by state or local taxes of any type – only users of the system are charged for their use of it.

The program's purpose is to protect private property, commerce, roads, and the environment.

This is accomplished through the maintenance, renewal, and improvement of stormwater infrastructure like pipes, inlets, ditches, swales, ponds, creeks, curbs, and pump stations.

The UG is responsible for more than 400 miles of stormwater pipe, more than 10,000 stormwater

structures, and more than 120 miles of open channel drainage. The city also has more than 600 miles of ditches. The current user fee does not generate the revenue needed to accomplish or complete regular maintenance, asset renewal, or capital improvements. Without an update, the stormwater enterprise will become insolvent by 2024 and a majority of the stormwater system will be in a poor to failed state by 2031.

Kansas City's stormwater needs in 8 of its 56 basins is at least \$158-million. The needs for the remaining basins is not known and funding is needed to perform a full-scale study.

If the Stormwater User Fee is not updated to meet the system's needs, a majority of the stormwater system in Kansas City, Kansas, will be in a poor to failed state by 2031. Adequate maintenance activities will not occur, deferred maintenance backlogs will continue to increase, and the cost of improving and maintaining local streets will increase.

In addition to protecting private property, commerce, and the environment, the stormwater system also protect streets and bridges. Moisture is the natural enemy of pavement, and the stormwater system is designed to move water away from roads and safely under bridges. Without this complementary and supportive system, the street network, which requires substantial levels of additional funding, will degrade more quickly and result in higher repair and replacement costs over the long-term.

Wastewater

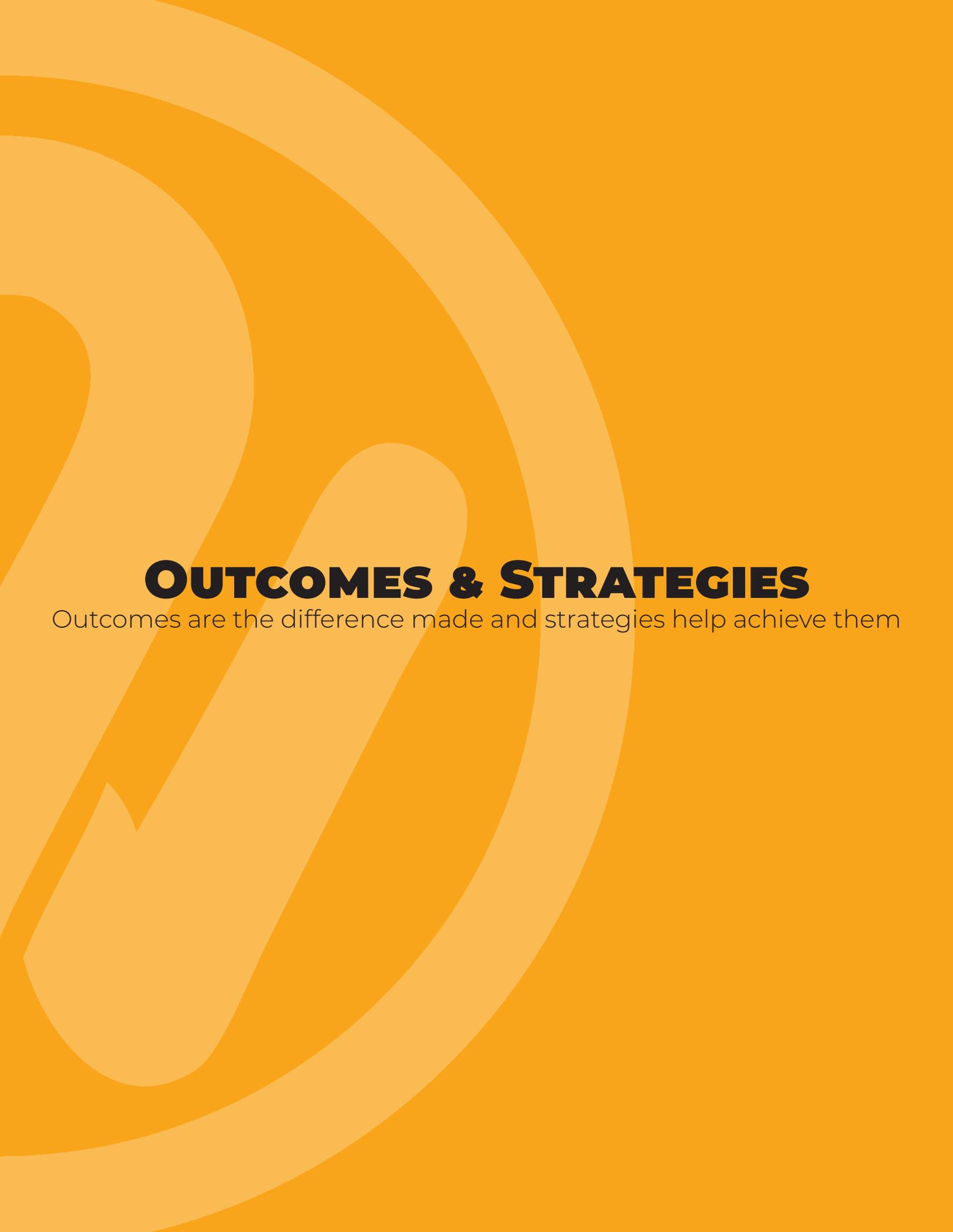
The UG's Wastewater Program is an enterprise fund that supports its operations, maintenance, and capital improvement/renewal through the collection of user fees similar to water, electricity, and stormwater. Enterprise funds are not supported by state or local taxes of any type – only users of the system are charged for their use of it.

The Wastewater Program's purpose is to move dirty water away from homes and businesses and to treatment plants where it is cleaned and returned safely to the environment. Dirty water is any water that enters the system through toilets, sinks, showers, bathtubs, and in some cases combined storm/sewer drain pipes on local roads. Residents with septic systems do not pay wastewater fees because they do not use the wastewater system. The wastewater enterprise fund has more than 45,000 customers in Kansas City, Kansas, and it is operating as intended and is financially stable.

The system's needs are driven by data and by consent decree requirements. Since 2013, the UG has partnered with the Environmental Protection Agency (EPA) and the Department of Justice (DOJ) to develop a 25-year sewer investment plan that will further support ongoing efforts to address sewer overflows and basement backups in our community. After seven years of dedicated effort, the UG adopted the investment plan as part of a recent consent decree agreement between with the EPA and DOJ.

Unlike most agreements that have been approved in communities with combined sewer overflows across the country, a key part of the UG's agreement is the flexibility it provides to modify the consent decree to address future cost concerns.

The plan also establishes consistent and manageable sewer rates over the next 25 years, which will provide predictable funding for future investments through steady marginal rate increases that are projected to be at or below five percent each year. For comparison, annual sewer rate increases in the Unified Government have averaged six percent over the last 20 years, peaking at 15 percent in 2011 and 2012.



OUTCOMES & STRATEGIES

Outcomes are the difference made and strategies help achieve them



1. STREETS OUTCOMES & STRATEGIES

Outcome: Increase the 2018 average Pavement Condition Index rating (PCI) of 56 to an average of 65 for the entire road network by 2045.

Rationale: A healthy transportation network requires a functional and safe street, bridge, and stormwater system. Street conditions in Kansas City, Kansas, will be safer and smoother, and will promote economic vitality and community welfare.

Expectation: A majority of Community Survey respondents ranked street maintenance as their top priority in 2016, 2018, 2020, and 2022. In 2022, this priority was ranked 31% higher than the next highest priority (ETC 2022, pg. 3).

Strategies:

- ❑ To prevent PCI from declining further, increase the budget for street preservation from \$5.7-million (2022) per year by an additional \$20 plus million per year by 2025.
- ❑ Implement a plan review and inspection development fee to fund the internal inspection program.
- ❑ Eliminate the third-party inspection program and train/equip the internal inspection team over two years.
- ❑ Support the stormwater enterprise to provide regular annual maintenance and improvements that protect streets from moisture accumulation.
- ❑ Use pavement condition data and the alignment of other work and needs to drive the yearly street maintenance program.
- ❑ Use all standard methods of street preservation to maximize the life of the asset at the lowest possible cost.
- ❑ Adopt an ordinance in 2022 that protects new streets and newly treated streets from cuts for some reasonable period. When necessary, cuts are performed at a higher cost and with specific requirements to protect the integrity of the street.
- ❑ Explore opportunities to reduce lane miles and/or treat fewer lane-miles by prioritizing the highest travel lanes or routes.
- ❑ Evaluate all infrastructure bill opportunities.



2. BRIDGES OUTCOMES & STRATEGIES

Outcome:

Increase the bridge Sufficiency Index Rating (SI) according to the following by 2040:

- At least 40% of structures are within the SI range of 75-100 (Good)
- At least 20% of structures are within the SI range of 50-74 (Fair)
- Less than 20% of structures are within the SI range of 25-49 (Poor)
- Less than 5% of structures are within the SI range of 0-24 (Replace)

Rationale:

A healthy transportation network requires a functional and safe street, bridge, and stormwater system. Street conditions in Kansas City, Kansas, will be safer and smoother, and will promote economic vitality and community welfare.

Expectation:

A majority of Community Survey respondents ranked street maintenance as their top priority in 2016, 2018, 2020, and 2022. In 2022, this priority was ranked 31% higher than the next highest priority (ETC 2022, pg. 3).

Strategies:

- ❑ Increase budget for bridge maintenance from \$476,000 (2022) to at least \$14-million yearly by 2025, excluding the capital replacement of major bridges (I-70 crossing, rail crossings, etc...)
- ❑ Create minor structure preventative maintenance and repair line items in the budget.
- ❑ Complete major bridge lifespan analysis and cost estimates by May 2022.
- ❑ Complete major bridge detour analysis by May 2022.
- ❑ Central Avenue – update study to account for growth projections and consider infrastructure grant for pedestrian crossing.
- ❑ Develop a system that categorizes these assets in a way that allows the UG to determine most appropriate maintenance programs and capital investments.
- ❑ Considering many of these types of structures are integral to the stormwater system, increase stormwater funding to augment other revenues to maintain, repair, and replace.
- ❑ Evaluate all infrastructure bill opportunities for bridges.



3. BRIDGES OUTCOMES & STRATEGIES

Outcome: UG has developed actionable plans for the replacement or retirement of major bridges when their sufficiency index rating (SI) reaches 60.

Rationale: A healthy street network requires a functional and safe bridge network. Bridge conditions in Kansas City, Kansas, will be safer and smoother, and will support the street network while promoting economic vitality and community welfare. “Major bridges” require such a significant investment or impact to the community, and possibly the region, when they reach their useful life, the committee believes it important to separate them from the discussion above. There is currently no dedicated funding in this area.

Expectation: A majority of Community Survey respondents ranked street maintenance as their top priority in 2016, 2018, 2020, and 2022. In 2022, this priority was ranked 31% higher than the next highest priority (ETC 2022, pg. 3).

Strategies:

- Create a major bridge preventative maintenance and repair line item in the budget.
- Develop long-term outlook plans for major bridges.
- Evaluate all infrastructure bill opportunities for bridges.



4. STREETLIGHTS OUTCOMES & STRATEGIES

Outcome: The streetlight system will be fully modernized, provide adequate lighting, and include energy reduction/performance controls throughout Kansas City, Kansas, by 2030.

Rationale: Pedestrian, motorist, and neighborhood safety perceptions will increase, illegal dumping will decrease, and community pride will increase in Kansas City, Kansas.

Expectation: Only 24% of Community Survey respondents are very satisfied or satisfied with the overall feeling of safety in Wyandotte County (ETC 2022, pg. 15).

Strategies:

- UG assumes the costs, management, and oversight for the streetlight system.
- Utilize LED streetlights for cost savings.
- Leverage assumed cost savings to provide justification for the investment.
- Form a stakeholder task force to evaluate viable approaches.
- Establish clear goals and requirements for the project.
- Establish clear, thoughtful, and uniform design criteria.
- Evaluate all infrastructure bill opportunities.
- Evaluate all grant opportunities.



5. SIDEWALKS OUTCOMES & STRATEGIES

Outcome: Increase average condition rating for existing sidewalks to an acceptable level by 2030.

Rationale: Pedestrian and motorist safety will increase, and community health will improve.

Expectation: Only 18% of Community Survey respondents are very satisfied or satisfied with the maintenance of sidewalks in their neighborhood (ETC 2022, pg. 7).

Strategies:

- Develop a rating system that is simple and easily updated so staff and the public understand it and can track needs and progress by 2023.
- Estimate the needs of existing sidewalk replacement across the city, including trip hazards.
- Increase the annual cost-share budget from \$125,000 to \$500,000 by 2024.
- Adopt an operational policy that recognizes missing sidewalks and installs new sidewalks as a component of the annual pavement program.
- Develop a Standard Operating Policy for the concrete grinder equipment and staff to utilize daily to mitigate trip hazards and develop an operational policy for the same crew to work from with a measurable, annual goal by 2023.
- Benchmark comparable cities and development a resident-focused approach for property owners to rehabilitate and maintain sidewalks that provides reasonable time to access the city's cost-share program.
- Evaluate all infrastructure bill opportunities.



6. PARKS/RECREATION OUTCOMES & STRATEGIES

Outcome: Increase community interest and participation by tailoring recreation and programs to the surrounding community's needs.

Rationale: Current recreation and program offerings do not meet the modern needs of a diverse community.

Expectation: The 2017 Parks Master Plan recommends improving facility conditions, improving accessibility to parks, increasing marketing and awareness, partnering for space, and implementing sustainable fee structures.

Strategies:

- Hire a consultant with a specialization in gathering information about community center utilization.
- Poll community surrounding centers about the recreation and programs they would like to see.
- Evaluate the potential feasibility of mobile services to augment traditional services.
- Evaluate the ownership priorities of recreation facilities.
- Evaluate all infrastructure bill opportunities.



7. FACILITIES OUTCOMES & STRATEGIES

Outcome: Create an ownership culture and introduce long-term cost savings by establishing a Buildings & Logistics Internal Services Fund (ISF).

Rationale: The true cost of providing services across all asset categories is not known.

Expectation: Only 33% Community Survey respondents report being satisfied with the maintenance of city buildings (ETC 2020, pg. 7).

Strategies:

- Identify and track all annual costs associated with providing Buildings & Logistics' internal services.
- Inventory all buildings and property to establish which department owns them.
- Obtain buy-in from departments using Buildings & Logistics' services.
- Consider third-party assistance to help establish budget.
- Create policy concerning routine maintenance and capital improvement.
- Create an ADA Coordinator position with a dedicated annual budget of \$300,000.
- Evaluate all infrastructure bill opportunities that support data collection.



8. PARKS FACILITIES OUTCOMES & STRATEGIES

Outcome: Increase the quality, usefulness, and sustainability of UG facilities and Community Centers.

Rationale: The UG's current facility and community center inventory creates long-term liabilities that limit cost savings and do not provide residents, visitors, or employees with high-quality public spaces or streamlined customer service experiences.

Expectation: Only 33% of Community Survey respondents report being satisfied with the maintenance of city buildings (ETC 2020, pg. 7).

Strategies:

- Create a “Partner for Space” program that generates revenue and incubates small businesses.
- Create sustainability by right-sizing and charging for-profit, non-profit, not-for-profit, and UG departments to use facilities and spaces.
- Use data to understand both short and long-term maintenance requirements of existing assets.
- Seek public-private partnerships to maximize the use of assets like Memorial Hall, Amphitheater, Snacklebox, Argentine Recreation, Sunflower Hills Golf Course, Holiday Light Show, and Ren Fest.
- Develop a strategic plan with criteria for removing liabilities from inventory.
- Distinguish revenue-generating and revenue-neutral spaces.
- Study the location of facilities/parks around the city and county.
- Consolidate like services into shared spaces.
- Do fewer things at a higher level.
- Include environment/sustainability/carbon footprint reduction and improvements in plans.
- Review dedicated revenue sources.
- Evaluate all infrastructure bill opportunities.



9. PARKS OUTCOMES & STRATEGIES

Outcome: Increase the quality and usefulness of UG parks.

Rationale: The UG's current park inventory does not meet community expectations, creates long-term liabilities, limits cost savings, and reduces the opportunity for reinvestment.

Expectation: The 2017 Parks Master Plan recommends improving facility conditions, improving accessibility to parks, increasing marketing and awareness, partnering for space, and sustainable fee structures.

Strategies:

- Benchmark similar cities and how their parks systems are structured to serve their communities.
- Gather data to quantify the deferred and future maintenance needs of existing parks.
- Gather data about park utilization.
- Benchmark the park policies from surrounding jurisdictions and comparable jurisdictions.
- Understand the location of parks around the city and county.
- Explore possible dedicated revenue sources for supporting parks.
- Evaluate the role of the parks board and leverage to fit current needs.
- Evaluate all infrastructure bill opportunities.

Concluding Remarks About Strategies & Outcomes

The outcomes and strategies identified in this document are consistent with community expectations expressed in various forms over many years. While a disciplined commitment to achieving outcomes is critical to overcoming the challenges, the strategies listed here may not be enough by themselves.

There is some degree of consensus among committee members and staff that structural changes within the Unified Government could create opportunities to reduce the financial burden on citizens, residents, and businesses. In addition to this, the committees believe consideration should be given to the possibility of new revenue streams where appropriate. For example, alternative funding mechanisms like Vehicle Miles Traveled could mitigate challenges with the motor fuel tax that is not keeping up with costs due to introducing more fuel-efficient and electric vehicles. Focusing resources across specific asset classes and within highly focused areas such as the eastern third of Kansas City, Kansas, could also contribute to catalytic change over shorter periods.

It is also important to recognize that the infrastructure challenges Kansas City, Kansas, has are not uncommon, and they are not the result of recent decisions. Like many cities across the United States, once robust infrastructure systems are reaching the end of their useful life. Physical infrastructure has a finite life, and now that this infrastructure has served generations over the past 50 to 100 years, it must be rebuilt or replaced. What is uncommon is that KCK owns and manages a large portfolio of assets and liabilities, and in recognizing this, the committees discussed the philosophical idea that it would be best to do fewer things great, as opposed to doing so many things at a lower level.

The cost to renew or replace this infrastructure is enormous, but it must be replaced to continue providing citizens, residents, businesses, and visitors with the critical, and in some cases vital, services on which they depend. Preparing for infrastructure replacement is possible, but it requires a continuous and uninterrupted planning process over decades.

Infrastructure systems also often go unnoticed until they fail. The importance of streets to emergency personnel is forgotten until the road is closed and life-saving minutes are lost to detours. Ditches are not noticed until their failure causes a home to flood. Facility conditions are an afterthought until their foundations begin to crumble and the emergency repair fund has already been exhausted, catching up on deferred maintenance.

Infrastructure does not lend itself to engaging communications until it fails, but it becomes the only thing that anyone wants to talk about when it does. Kansas City, Kansas' infrastructure does not have to fail to be renewed, and it does not have to fail to be talked about and appreciated. Staff will deploy an extensive and persistent one-year marketing campaign that educates the public about the state of infrastructure in Kansas City, Kansas, engenders support for its renewal and reinvestment, and uses the Outcomes & Strategies document as a scorecard to measure success and increase accountability.

An Infrastructure Task Force made up of three Commissioners will be created for additional transparency and accountability. The Task Force will measure progress and work closely with staff to make adjustments as needed to the Outcomes & Strategies document. The Task Force will report to the Full Commission on a regular basis.

This community has made big, bold decisions in the past, and it can be bold again.

A large, stylized letter 'D' in a light orange color is positioned on the left side of the page, partially overlapping the main orange background. The 'D' is composed of several concentric, rounded shapes that create a sense of depth and movement.

ADDENDUM

Quick Facts & Pavement/Pipe Condition Maps

Streets, Bridges & Streetlights

Quick Facts

We Can and We Must

- KCK has more than **2,400 lane miles of streets**.
 - Residents say **maintaining streets should be our top priority**.
 - Our average **Pavement Condition Rating is 56 and declining**. When streets hit 40 or below, they are considered in poor or failed condition.
 - The goal is to get our streets to an average PCI of 65, but this takes a lot of hard work and money. Right now, pavement maintenance and renewal efforts **have \$5.7-million annually (2022) but need more than \$20-million plus annually**.
- Without additional funding, **most streets in KCK will fail in 15 to 20 years** without change.



- KCK has more than **270 bridges**.
 - Bridges are an **important part of streets**, and their failure negatively impacts the city.
 - Right now, bridge maintenance **renewal efforts have \$476,000 annually (2022)**.
 - Funding **needs are more than \$14-million annually**.
 - Change is needed or **bridges will continue to fail** and **roads will continue to close**.
- Continued **closures will further strain an already aged and deteriorating transportation system** upon which residents, businesses, and emergency personnel rely.



- KCK has **more than 20,000 streetlights** that require maintenance and renewal.
 - Existing lights are an **aged hodgepodge of configurations**, wattage, and fixture styles.
 - The UG pays BPU **\$100,000 annually to perform streetlight maintenance, renewal, and installation**.
 - Updating to an **LED system would lower costs, improve safety**, and potentially increase tax revenue.
- The **system needs around \$70-million (2022) for renewal**. An **LED pilot is \$10-million and would produce cost savings** for reinvestment.

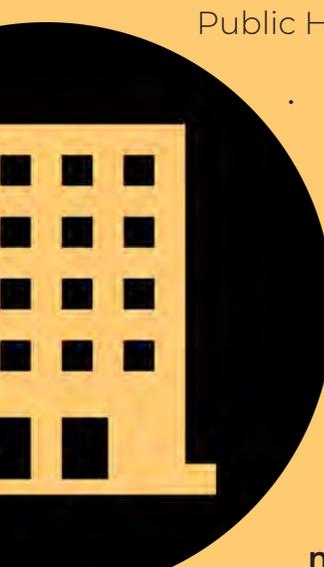


Parks and Recreation & Facilities

Quick Facts

We Can and We Must

- 
- Wyandotte County's Parks & Recreation department is responsible for **more than 2,500 acres of park land** spanning **more than 50 parks** and **more than 60 facilities**, including community centers, shelters, soccer fields, skate parks, spray parks, an amphitheater, and a golf course. We are also responsible for **nearly 100 other spaces** like playgrounds and shelters.
 - When compared to other communities in the U.S., **we have 15.73 acres of parkland for every 1,000 residents**, while the **median amount for others is 8.5 acres per 1,000 residents**.
 - When it comes to spending, we are comparable to others. In 2020, the **UG spent \$72.61 per resident**, and the **median spend for other communities was \$74.64**.
 - To care for all of our parks, we **employ 80 full-time team members**, which is **less than the median 114 full-time employees** at other agencies in the U.S.
 - When taken together, we spend a reasonable amount of money per resident, but **we have to maintain a larger inventory** of parks, shelters, playgrounds, and other parks & recreation assets than others.

- 
- Public Works' Buildings & Logistics division is **responsible for the maintenance and upkeep of more than 200 publicly owned buildings** including police stations, fire stations, the Public Health Department, and Memorial Hall.
 - The 2018 Ameresco **study reviewed 87 structures totaling roughly 2-million square feet**. Among other items, the study established a **Facilities Condition Index of 19 and declining**, where 0 represents a new building and 100 is bare ground. **Without change, buildings in the study will decline to 33% by 2031**.
 - The known backlog of **deferred maintenance needs more than \$90-million** (2018) for the more than 200 publicly owned structures.
 - Buildings & Logistics' operations and maintenance **budget is roughly \$9.7-million** (2022) annually, and includes things like payroll and operations. **Excellent asset & lifespan management cannot address the deferred maintenance needs**.
 - Funding for a **full-scale buildings review is needed** and would help us understand the total system need and **develop strategies that create sustainable outcomes**.

Stormwater & Wastewater Enterprise

Quick Facts

We Can and We Must

- KCK's **Stormwater Enterprise is funded through user fees** and it **protects property, mitigates flooding, and moves water away from streets.**
- The current **flat-rate user fee does not generate the funding needed** to perform maintenance, renew assets, or prevent emergencies.
- The system's **immediate needs are \$10.8-million yearly**, but the current structure **only generates \$5.3-million yearly (2022).**
- Without an updated structure, the **Stormwater Enterprise will become insolvent in 2024.**
- Without an updated structure, a majority of KCK's stormwater infrastructure, like pipes, inlets, swales, ditches, basins, and curbs will be in a **failed state by 2031.**
- Failure can be avoided by **adopting a new rate structure.**
- The **new structure would give us a place to begin system maintenance**, and it would treat both residential and non-residential customers more fairly.

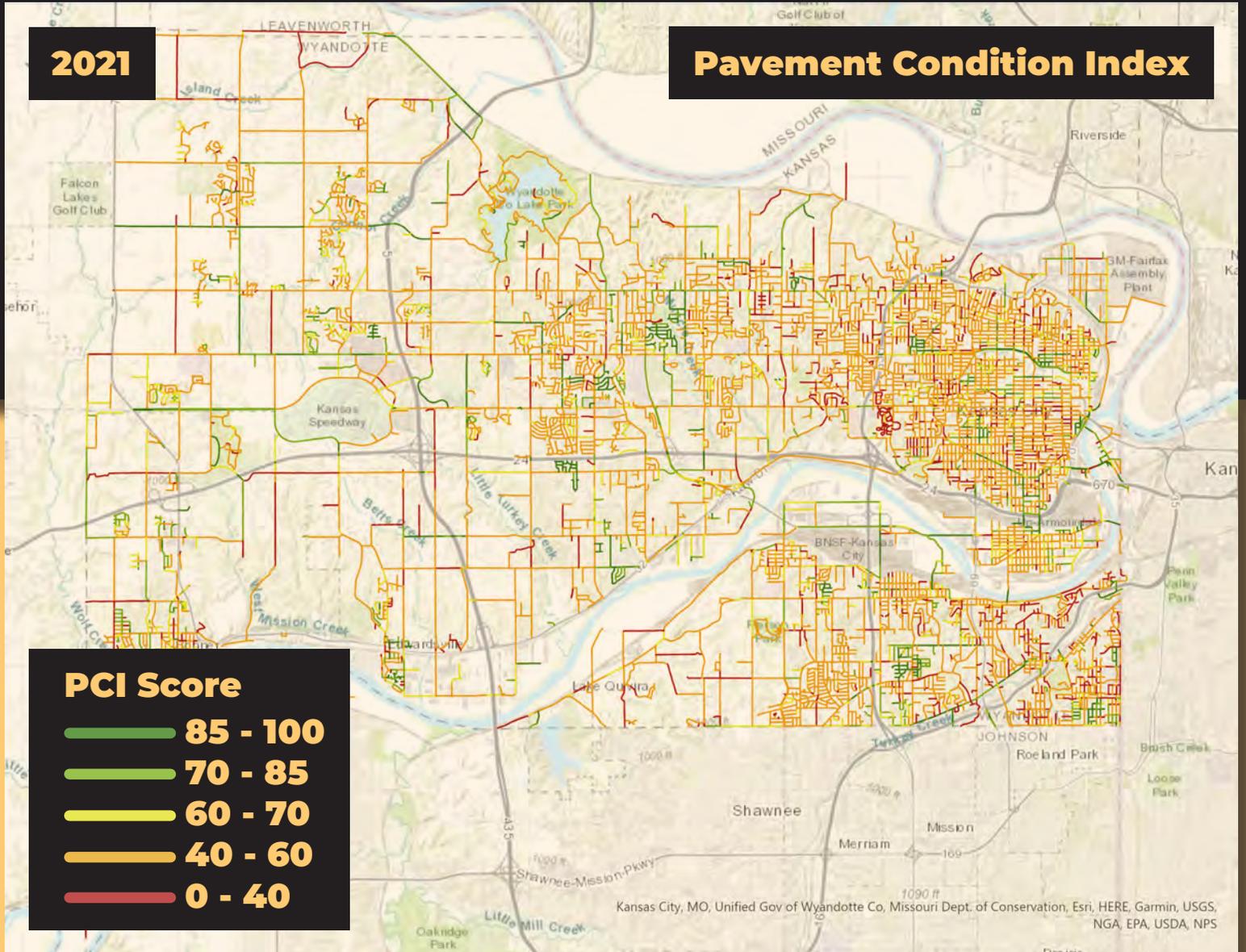


- KCK's **Wastewater Enterprise is funded through user fees** and it **protects the community by removing harmful toxins from wastewater** before returning the water to the environment.
- The Wastewater Enterprise has more than **45,000 customers**, is **operating as intended**, and is **financially stable.**
- In 2020, the Wastewater Enterprise system **cleaned more than 8-billion gallons of water.**
- The system's needs are driven by data and by consent decree requirements. The current (2021) average **yearly funding is \$36-million** and the **current needs are being met** at \$36-million.
- Excellent **asset management is the foundation** supporting the successful operation and financial position of this enterprise system.
- Successful consent decree negotiations mean that **this system will have predictable rate increases of 5% or less on average over the next 20-years.** The predictability will help prevent businesses and residents from being caught off-guard.



2021

Pavement Condition Index



Streets

A healthy transportation network requires a functioning and safe street system. Without streets, police and firefighters cannot reach their destinations, residents cannot get to work, and businesses cannot receive customers. **Streets are an essential part of modern society**, and they are among a community's most expensive assets.

Kansas City, Kansas, has more than 2,400 lane miles of street to maintain, which is more than neighboring cities like Overland Park's 1,900, Olathe's 1,100, Lenexa's 638, and Topeka's 1,600. To understand the condition of local streets, the Unified Government collects pavement condition data for all streets every two years. The resulting data is converted into the **Pavement Condition Index (PCI)** and ranked on a scale of 0 to 100, where 100 is brand new, and anything **40 or below is considered poor or failed**.

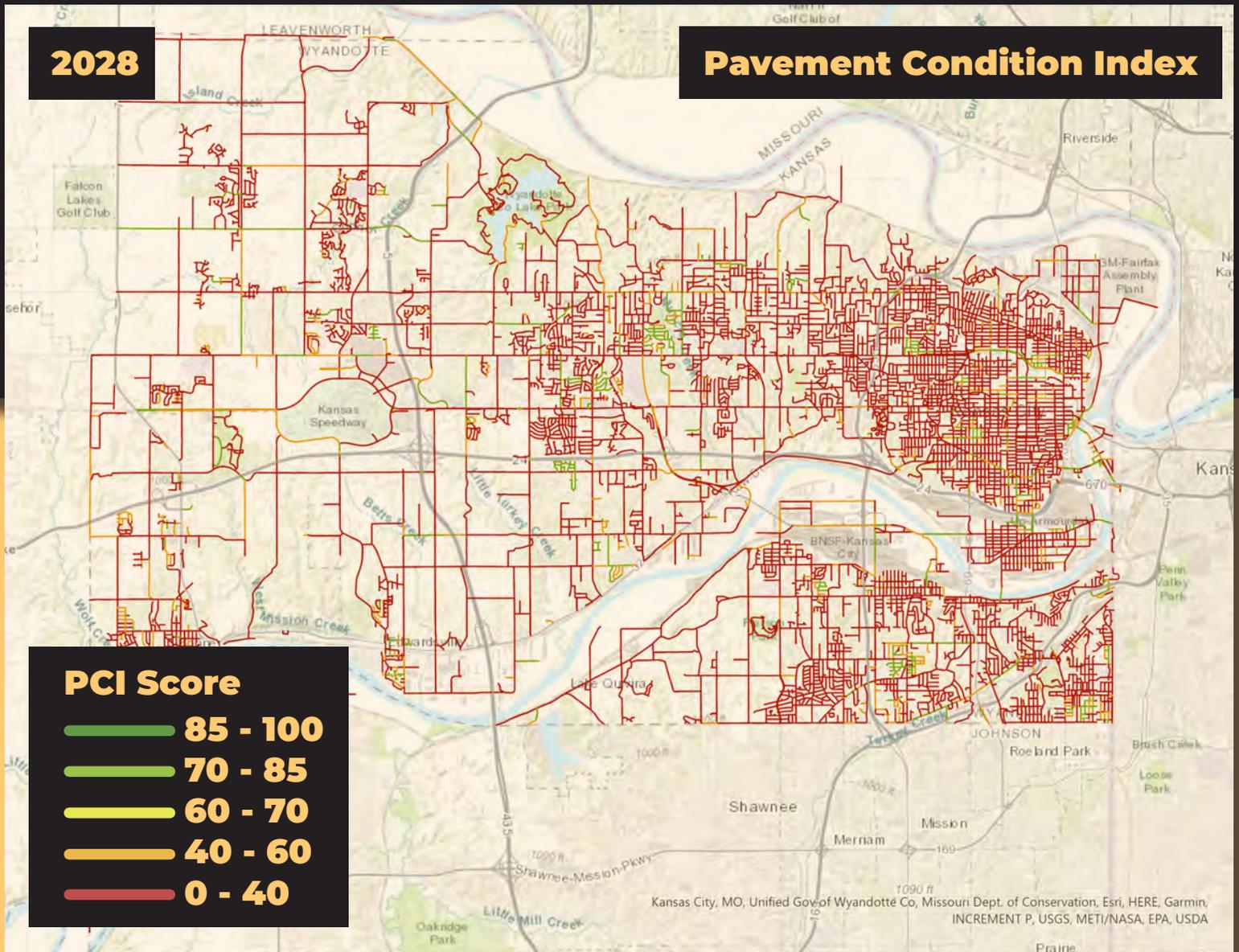
In 2018, Kansas City's average PCI was **56 out of a possible 100** and declining.

To prevent roads from failing, meet resident expectations, and improve the overall quality of streets, an **additional \$20+ million in funding is needed** every year.

Without additional funding, **most streets in KCK will be in a poor or failed state in 15 to 20 years**.

2028

Pavement Condition Index



Streets

A healthy transportation network requires a functioning and safe street system. Without streets, police and firefighters cannot reach their destinations, residents cannot get to work, and businesses cannot receive customers. **Streets are an essential part of modern society**, and they are among a community's most expensive assets.

Kansas City, Kansas, has more than 2,400 lane miles of street to maintain, which is more than neighboring cities like Overland Park's 1,900, Olathe's 1,100, Lenexa's 638, and Topeka's 1,600. To understand the condition of local streets, the Unified Government collects pavement condition data for all streets every two years. The resulting data is converted into the **Pavement Condition Index (PCI)** and ranked on a scale of 0 to 100, where 100 is brand new, and anything **40 or below is considered poor or failed**.

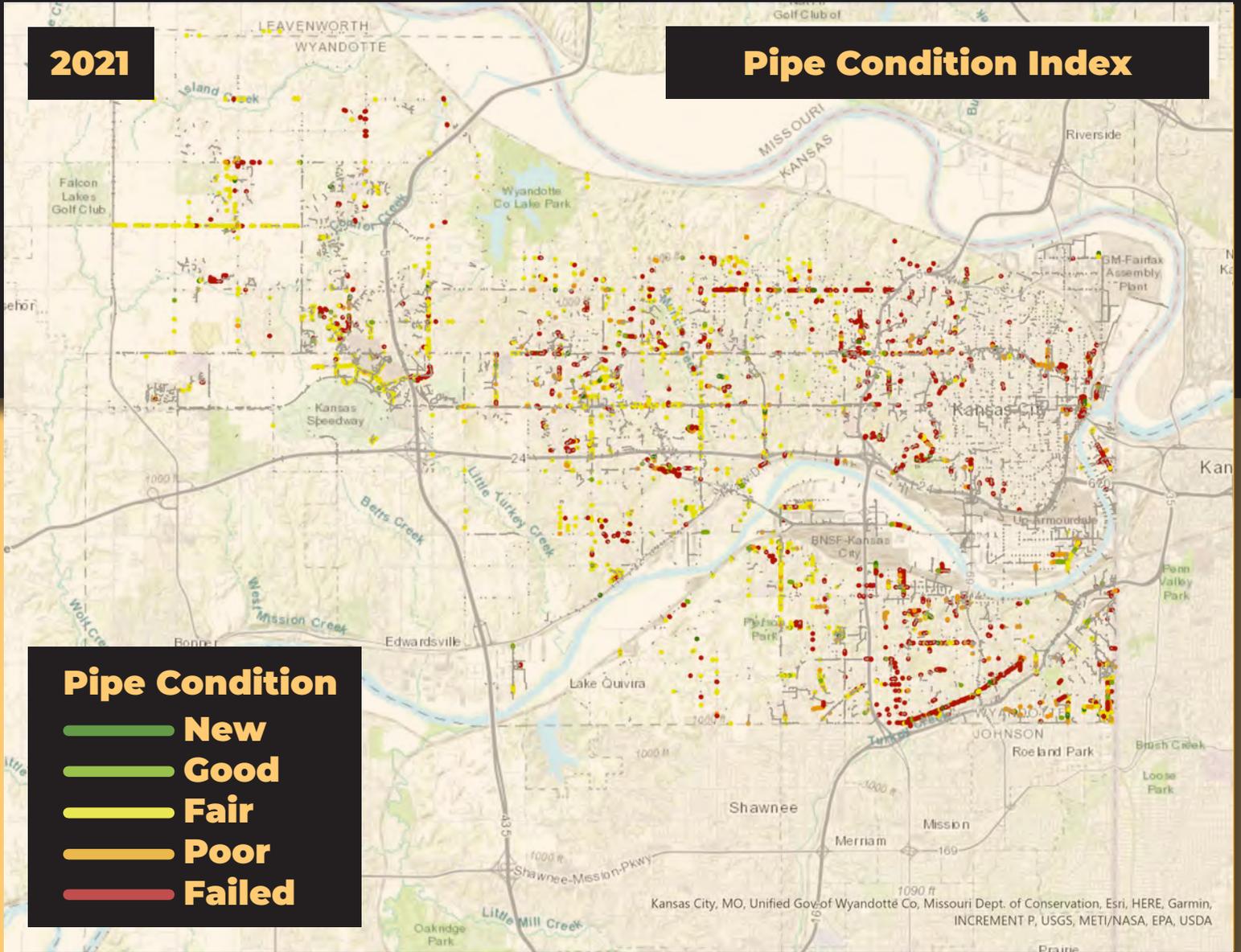
In 2018, Kansas City's average PCI was **56 out of a possible 100** and declining.

To prevent roads from failing, meet resident expectations, and improve the overall quality of streets, an **additional \$20+ million in funding is needed** every year.

Without additional funding, **most streets in KCK will be in a poor or failed state in 15 to 20 years**.

2021

Pipe Condition Index



Stormwater Management Program

KCK's Stormwater Enterprise is funded through user fees and it protects property, mitigates flooding, and moves water away from streets.

The current flat-rate user fee does not generate the funding needed to perform maintenance, renew assets, or prevent emergencies.

The system's immediate needs are \$10.8-million yearly, but the current structure only generates \$5.3-million yearly. Without an updated structure, the Stormwater Enterprise will become insolvent by 2024.

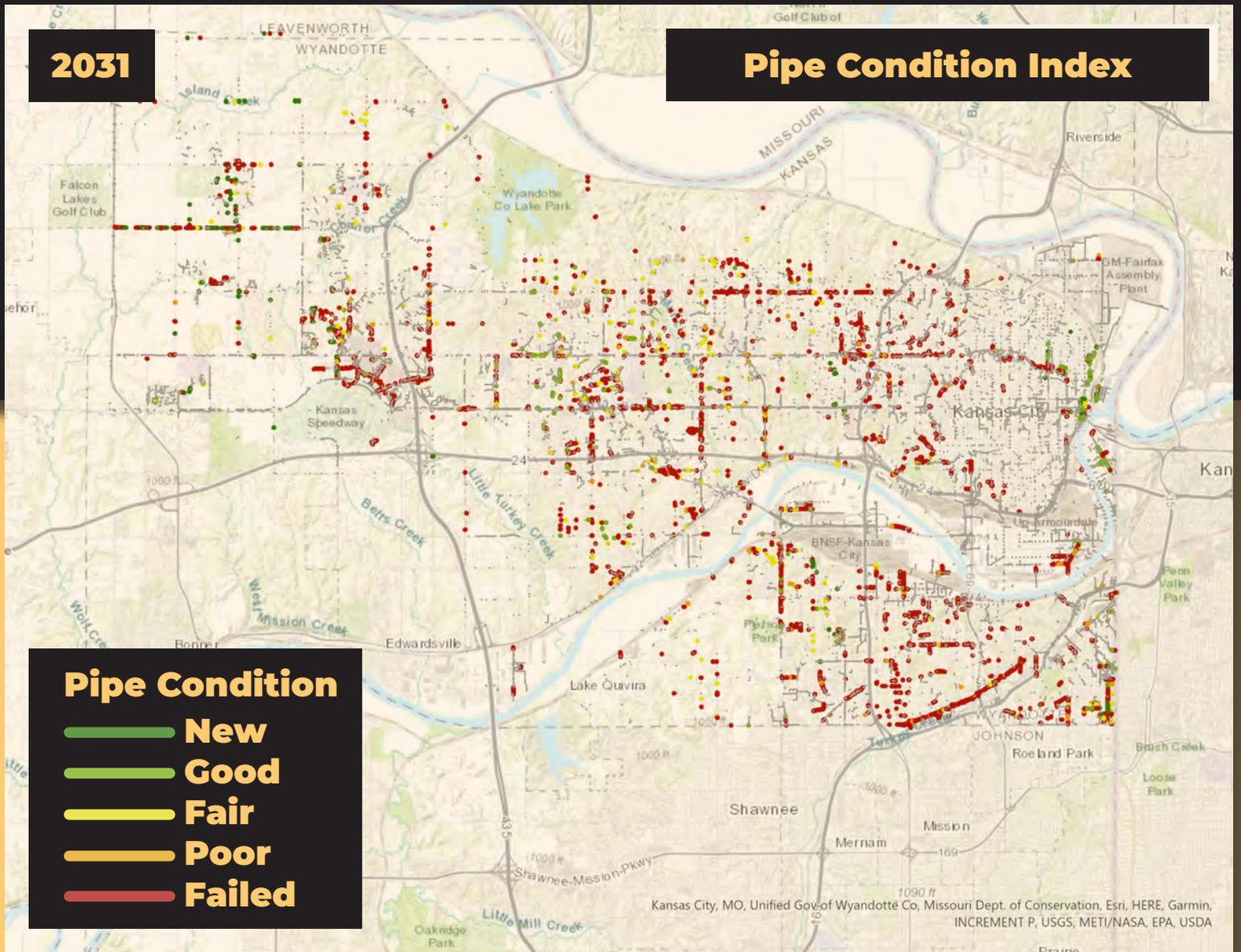
Without an updated structure, a majority of KCK's stormwater infrastructure, like pipes, inlets, swales, ditches, basins, and curbs will be in a failed state within 10 years.

Failure can be avoided by adopting a new rate structure.

The new structure would give us a place to begin system maintenance, and it would treat both residential and non-residential customers more fairly.

2031

Pipe Condition Index



Stormwater Management Program

KCK's **Stormwater Enterprise** is funded through user fees and it **protects property, mitigates flooding, and moves water away from streets.**

The current **flat-rate user fee does not generate the funding needed** to perform maintenance, renew assets, or prevent emergencies.

The system's **immediate needs are \$10.8-million yearly**, but the current structure **only generates \$5.3-million yearly**. Without an updated structure, the **Stormwater Enterprise will become insolvent by 2024.**

Without an updated structure, a majority of KCK's **stormwater infrastructure**, like pipes, inlets, swales, ditches, basins, and curbs will be in a **failed state within 10 years.**

Failure can be avoided by **adopting a new rate structure.**

The **new structure would give us a place to begin system maintenance**, and it would treat both residential and non-residential customers more fairly.

WE CAN & WE MUST

UPDATED 2022 | NEXT REVIEW 2023