

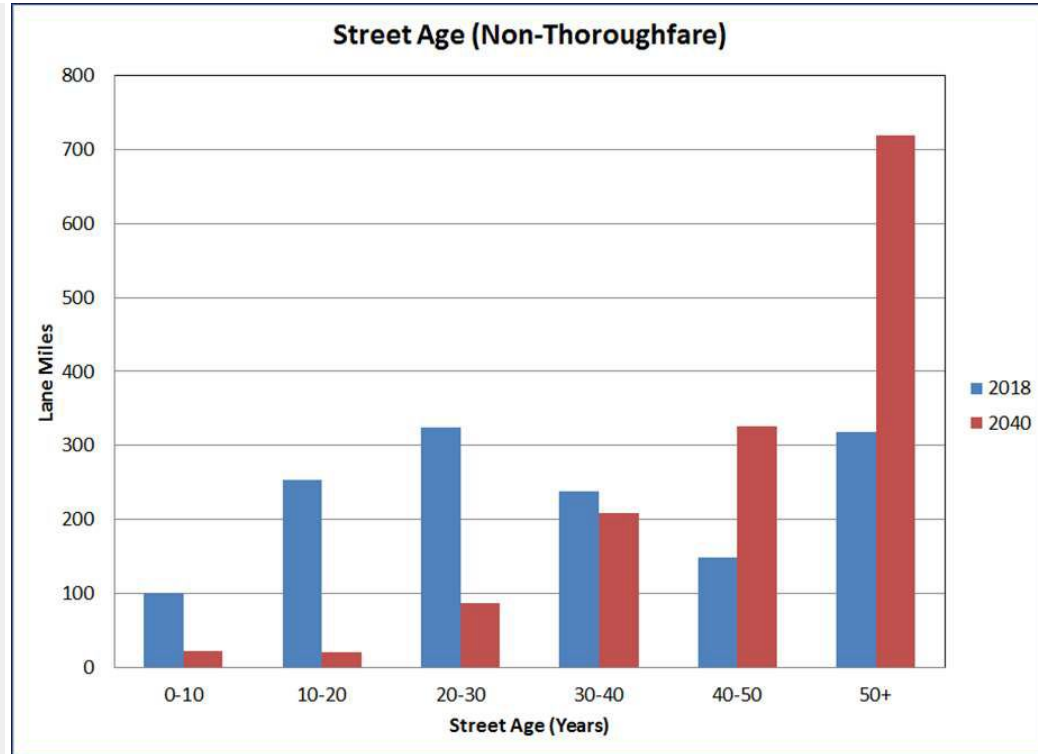
INFRASTRUCTURE ADVISORY GROUP RECOMMENDATIONS

**Committee of the Whole Meeting
October 3, 2022**

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IAG Key Findings

- Transition from a “young” city to 62 years old
- In the first 50 years, new growth outpaced maintenance
- By 2040, infrastructure beyond its useful life will double
- Funding levels & useful life of infrastructure are clashing



IAG Recommendations

Increase Annual Infrastructure Investment

\$28.5 M / YR

**INCREASE IN REVENUE NEEDED TO ACHIEVE “GOOD” CONDITION
FOR STREETS, BRIDGES, TRAFFIC AND STORMWATER**

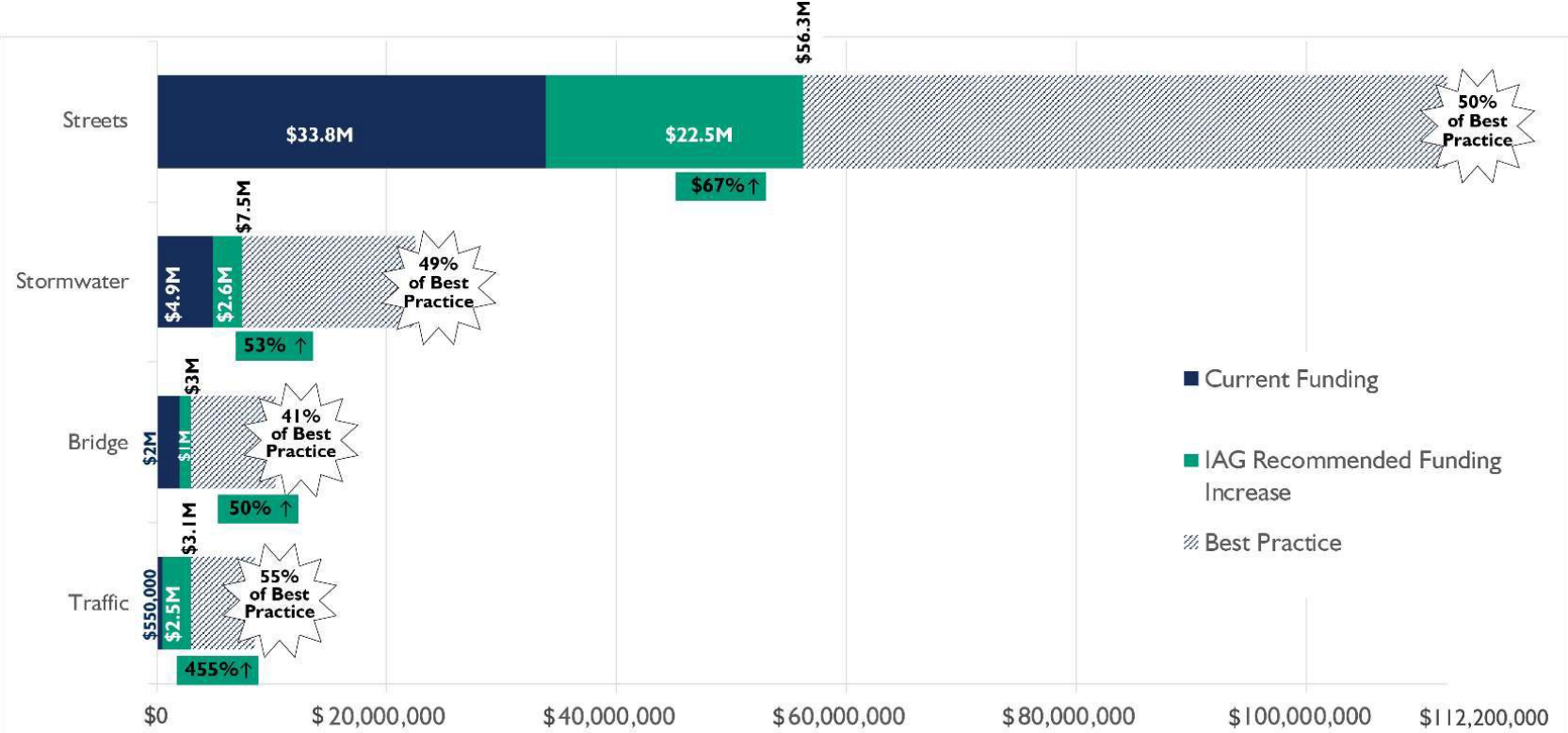
**= 68% INCREASE OVER
CURRENT REVENUE**

(41.2 M / YR)

**An increase of \$28.5 M annually over
the next 15 years
= 50% of the best practice
funding level discussed at
each meeting**

IAG Recommendations

Majority of recommended increase for Streets



IAG Recommendations

Streets

- **Increase annual lane miles of rehabilitation and reconstruction, thus reducing annual chip seal lane miles**
- **Utilize alternative preservation methods on culs-de-sac and residential streets with no sidewalks**
- **Improve resident satisfaction with chip seal (aggregate size, emulsion, sweepings, etc.)**
- **Pilot test alternate methods to test effectiveness**

\$22.5M* IS FOR STREETS

Chip Seal would not be phased out under this scenario, Less chip seal would be done because funds are shifted To rehabilitation (mill & overlay) and reconstruction of streets

If an alternative preservation or rehabilitation method replaced chip seal, an additional \$15 -\$25 million each year on top of the \$23 million (all in current dollars) is needed to keep the good streets good.

IAG Recommendations

Other Infrastructure

BRIDGES - Increase annual investment to \$3,000,000

- \$1,000,000 in preventative maintenance
- \$2,000,000 for annual bridge replacement

TRAFFIC SIGNALS & STREETLIGHTS - Increase annual investment to \$3,000,000

- \$2,500,000 for annual maintenance and replacement of bridge replacement

STORMWATER - Increase annual investment to \$2,600,000

- \$ 700,000 system replacement
- \$ 800,000 curb maintenance
- \$1,100,000 stormwater improvements

IAG Recommendations

Summary - Maintenance

	<i>IAG Report Current Funding</i>	<i>IAG Report Proposed Level</i>	<i>Annual Funding Gap</i>	2024 Addition (Residential Street Mill & Overlay)	Updated GAP
Streets	\$ 15,513,000	\$ 25,315,000	\$ 9,802,000	\$ 6,000,000	\$ 3,802,000
Sidewalks	0	1,300,000	1,300,000	0	1,300,000
Bridges	500,000	1,000,000	500,000	0	500,000
Curbs	1,400,000	2,200,000	800,000	0	800,000
Stormwater	2,075,000	2,753,000	678,000	0	678,000
Traffic	550,000	1,050,000	500,000	0	500,000
TOTAL	\$ 20,038,000	\$ 33,618,000	\$ 13,580,000	\$ 6,000,000	\$ 7,580,000

IAG Recommendations

Summary - Reconstruction/Replacement

	<i>IAG Report Current Funding</i>	<i>IAG Report Proposed Level</i>	<i>Annual Funding Gap</i>	2024 Addition	Updated GAP
Streets	\$ 5,100,000	\$ 16,500,000	\$ 11,400,000	\$ 0	\$ 11,400,000
Street Capacity	13,200,000	13,200,000	0	0	0
Bridges	1,500,000	2,000,000	500,000	0	500,000
Stormwater	1,400,000	2,500,000	1,100,000	0	1,100,000
Traffic	0	2,000,000	2,000,000	0	2,000,000
TOTAL	\$ 21,200,000	\$ 36,200,000	\$ 15,000,000	\$ 0	\$ 15,000,000

IAG Recommendations

Summary - Maintenance + Reconstruction

	<i>IAG Report Current Funding</i>	<i>IAG Report Proposed Level</i>	<i>Annual Funding Gap</i>	2024 Addition (Residential Street Mill & Overlay)	Updated GAP
Street Maint. <small>(incl sidewalks)</small>	\$ 15,513,000	\$ 26,615,000	\$ 11,102,000	\$ 6,000,000	\$ 5,102,000
Street Reconstruction	5,100,000	16,500,000	11,400,000	0	11,400,000
Street Capacity	13,200,000	13,200,000	0	0	0
Bridges	2,000,000	3,000,000	1,000,000	0	1,000,000
Curbs	1,400,000	2,200,000	800,000	0	800,000
Stormwater	3,475,000	5,253,000	1,778,000	0	1,778,000
Traffic	550,000	3,050,000	2,500,000	0	2,500,000
TOTAL	\$ 41,238,000	\$ 69,818,000	\$ 28,580,000	\$ 6,000,000	\$ 22,580,000

IAG Recommendations

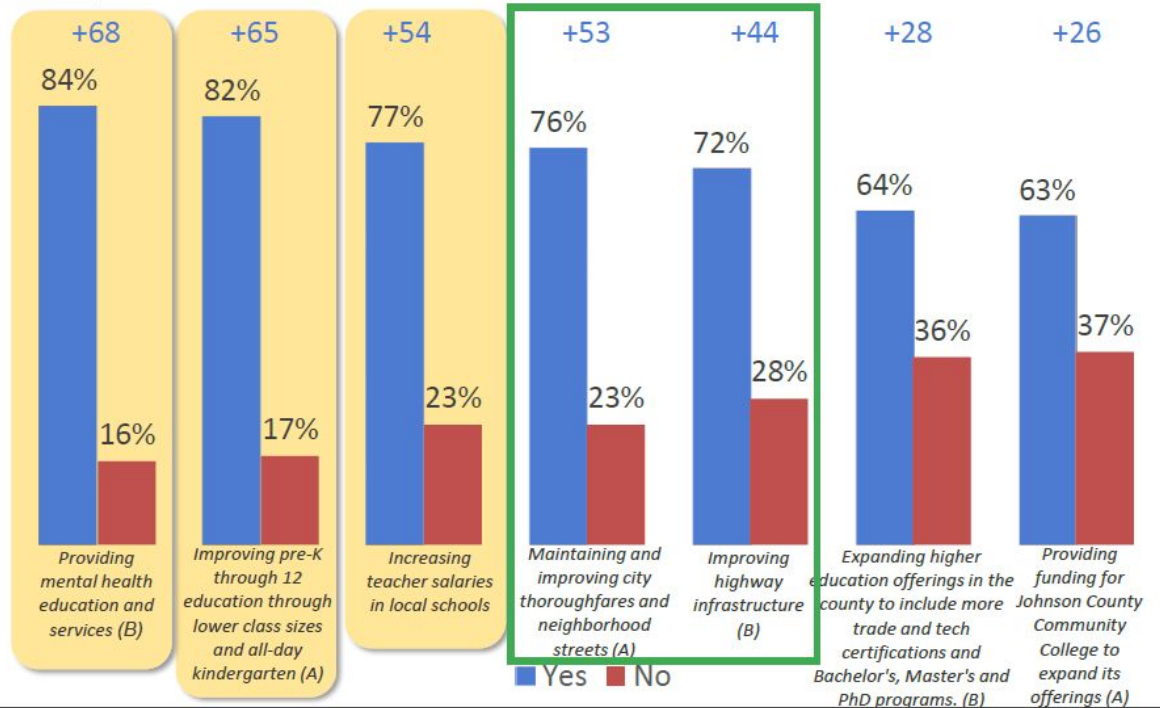
- Renew infrastructure sales tax at 3/8th cent level (currently 1/8th) – requires voter approval.
- Increase property tax and dedicate/commit to infrastructure – Council action.
- Increase stormwater utility fee annually – Council action.
- Increase franchise fees – Council action.
- Increase excise tax – requires voter approval.
- Expand the debt financing of infrastructure – specifically neighborhood street reconstruction where practical.

Sales Tax Comparisons

	Total Sales Tax Rate	City Sales Tax Rate	Over City 1% City Rate	Purpose
Mission	9.725%	1.750%	.750%	Street Maintenance, Parks & Recreation
Shawnee	9.600%	1.625%	.625%	Parks & Pipes, Public Safety, Pavement
Lawrence	9.300%	1.550%	.550%	Streets/Infrastructure, Public Transit, Affordable Housing
Olathe	9.475%	1.500%	.500%	Street Maintenance, Parks
Roeland Park	9.475%	1.500%	.500%	Public Infrastructure
Topeka	9.150%	1.500%	.500%	Infrastructure Maintenance & Improvements
Lenexa	9.350%	1.375%	.375%	City Road, Park Facilities, Recreation
Leawood	9.100%	1.125%	.125%	Capital Improvements (Streets & Stormwater)
Overland Park	9.100%	1.125%	.125%	Street Improvements
Prairie Village	8.975%	1.000%	.000%	NA

IAG Report

Home Builders Association & OPCFoundation 2021 Survey



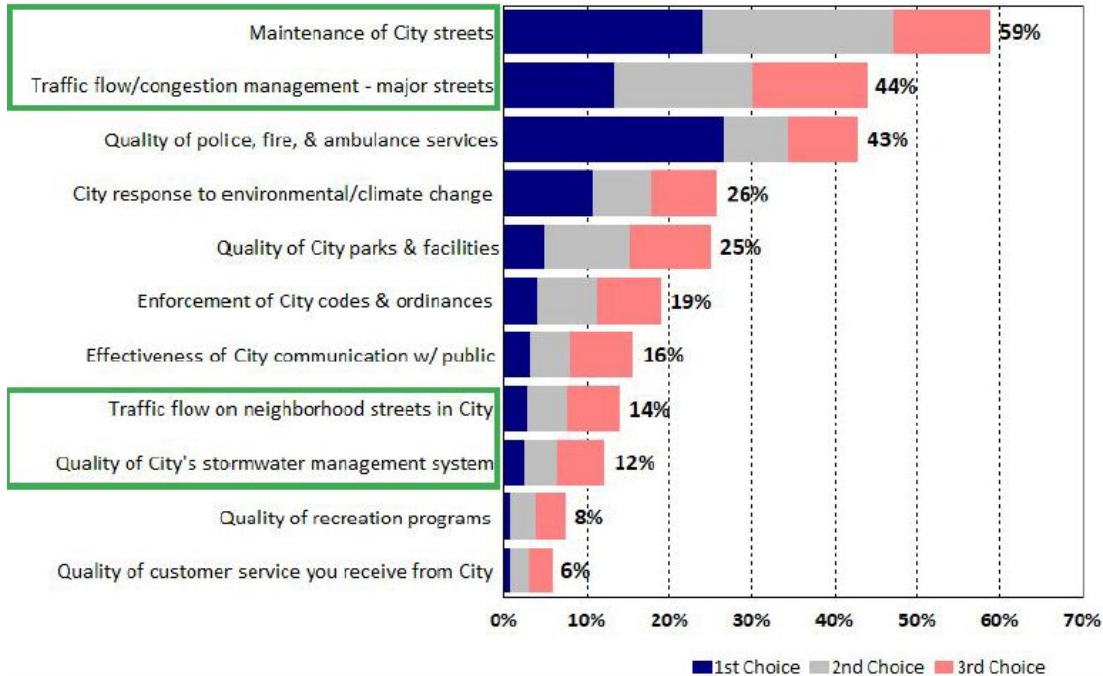
Seventy-six percent (76%) said they would pay more for maintaining and improving city thoroughfares and neighborhood streets. Seventy-two percent (72%) said they would pay more to improve highway infrastructure.

IAG Report

2021 City-Wide Survey (ETC)

Q2. City Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



Major city services that should receive the most emphasis over the next two years:

- Maintenance of city streets
- Traffic flow/congestion management on major city streets

2013 1/8-cent Sales Tax Renewal Election Schedule

City of Overland Park 1/8 Cent Sales Tax Mail Ballot Timeline	
DATE	TASK
Mon., June 10 th , 2013	Resolutions and ballot wording may be accepted by Election Commission
Tues., June 11 th , 2013	Publish Notice of Public Hearing (STE-3001)
Mon., June 17 th , 2013	Council Meeting: Public Hearing, STE-3001 / Resolution No. 4001
Thurs., June 20 th , 2013	Submit Ordinance STE-3001 and Resolution No. 4001 to Legal Record
Tues., June 25 th , 2013	Ordinance STE-3001 and Resolution No. 4001 Publishes in Legal Record
Wed., June 26 th , 2013	Mail STE-3001 to B. Newby **
Tues., July 16 th , 2013	Deadline for Resolutions and ballot wording from Taxing Jurisdiction
Tues., August 6 th , 2013	Mail Ballot Plan to Secretary of State (9 weeks prior)
Tues., August 13 th , 2013	Approval from Secretary of State to hold election, order ballots and envelopes
Fri., August 23 rd , 2013	Deadline to Issue UOCAVA ballots
Tues., August 27 th , 2013	Effective Date of STE-3001
Wed., August 28 th , 2013	Election office will publish registration closing (print not later than 10 days prior to close)
Thurs., Sept. 5 th , 2013	Send Notice of Election to the Legal Record
Sun., Sept. 8 th , 2013	Last day to automatically receive a ballot (30 day registration) KSA 25-436, KSA 60-206
Mon., Sept. 9 th , 2013	Print 30 day pollbook
Tues., Sept. 10 th , 2013	Publish Notice of Election (1 st)
Tues., Sept. 17 th , 2013	Publish Notice of Election (2 nd) ***
Tues., Sept. 17 th , 2013	Last day to register: Books close 21 days prior Ballots delivered to Olathe Post Office (KSA 25-2311)
Wed., Sept. 18 th , 2013	Ballots delivered to electors by postal carriers, Appoint Special Election Board, Print final pollbook (KSA 25-433(a), KSA 25-4?)
Wed., Sept. 25 th , 2013	Publish notice of voting equipment test (KSA 25-4411(b), KSA 25-4610(b))

City of Overland Park 1/8 Cent Sales Tax Mail Ballot Timeline	
DATE	TASK
Thurs., Oct. 3 rd , 2013	Conduct test of voting equipment (KSA 25-4411(b), KSA 25-4610(b))
Fri., Oct. 4 th , 2013	Last day to mail replacement ballots (KSA 25-433(d))
Tues., Oct. 8 th , 2013	ELECTION DAY (Original Canvass) – Deadline for return of all ballots – 12:00 / noon (KSA 25-437, KSA 25-433(b)) ** No later than 120 days following the date the request is submitted to election commissioner by the City. KSA 25-432 *** Within 45 days of compliance with the legal requirements necessary and precedent to the call for the election. K.S.A. 10-120.
Mon., Oct. 14 th , 2013	Final Canvass by the Board of County Canvassers (KSA 25-3101-04)
Tues., Oct. 15 th , 2013	Recount deadline – 5:00 P.M. (KSA 25-3107 (b))
Tues. Dec. 31 st , 2013	Committee report deadline for any committee formed for or against the question (KSA 25-901)

Increase Sales Tax by 1/4-cent (total 3/8-cent); Property Tax by 1.2 mills (total 15.778) ; SWUF by \$2/ERU; Excise Tax by .085/ sf) Example Only

	Infrastructure Sales Tax	Infrastructure Property Tax	Stormwater Property Tax	Electric Franchise	Gas Franchise	Stormwater Utility Fee	Excise Tax	TOTAL
	Add 1/4-cent	Add .8 mills	Add .4 mills	No change	No change	Add \$2/ERU	.215 to .300/sf	
Street Maint. (incl sidewalks)	\$ 5,102,000	\$	\$	\$	\$	\$	\$	\$ 5,102,000
Street Reconstruction	9,900,000	300,000					1,200,000	11,400,000
Bridges		1,000,000						1,000,000
Curbs			500,000			300,000		800,000
Stormwater			1,778,000					1,778,000
Traffic		2,200,000					300,000	2,500,000
TOTAL	\$ 15,002,000	\$ 3,500,000	\$ 2,278,000	\$ 0	\$ 0	\$ 300,000	\$1,500,000	\$ 22,580,000

