

**CITY OF MISSION, KANSAS**  
**CAPITAL IMPROVEMENT PROGRAM COMMITTEE**

**MONDAY, February 12, 2018**

**6:00 p.m.**

**Mission City Hall**

**AGENDA**

1. Call to order
2. Approval of January 8, 2018 meeting minutes
3. Overview of Mission's planned capital street projects
4. Citizen suggestions to the committee
5. Comments from committee members
6. Staff updates
7. Adjourn

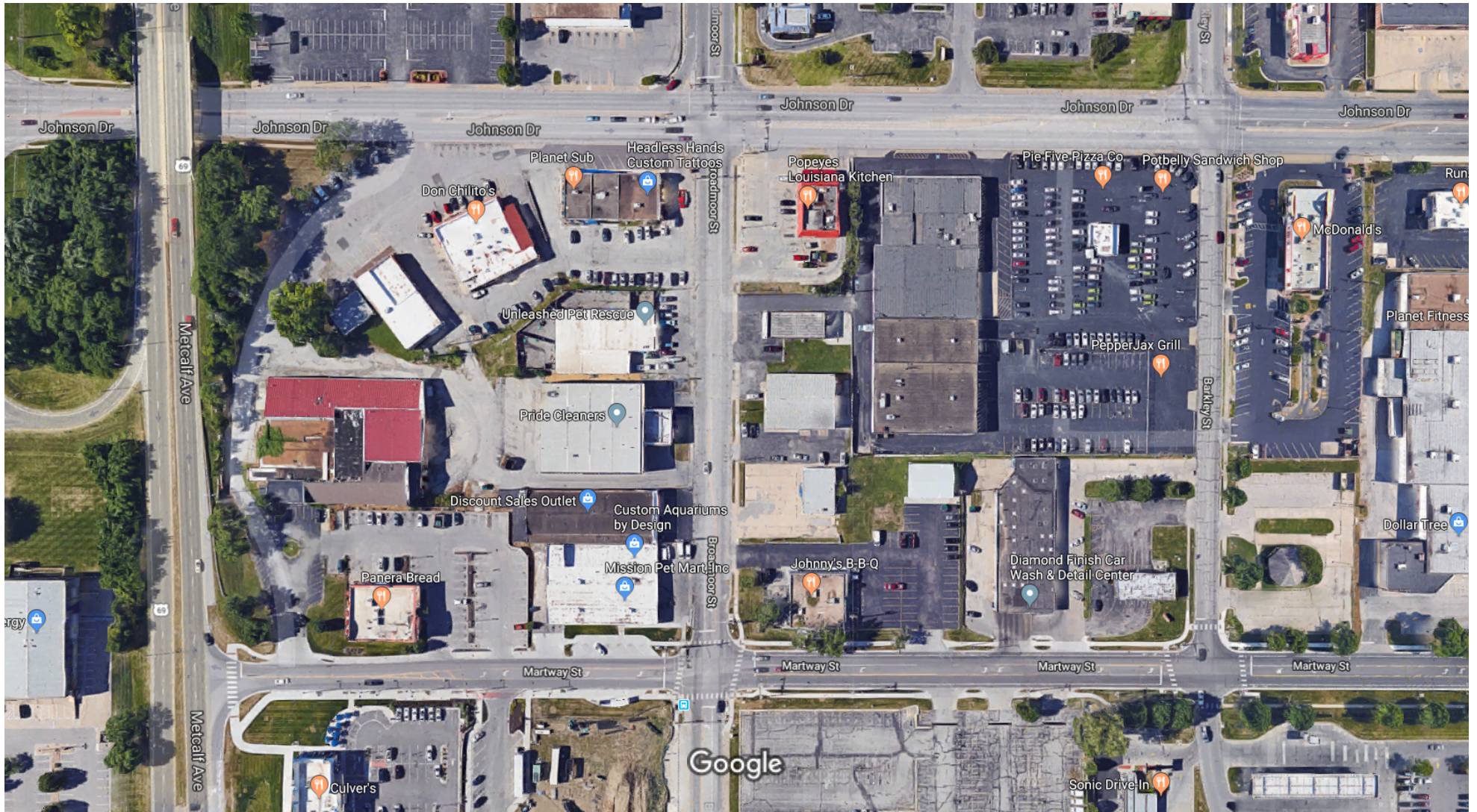
**Scott Babcock, Chairperson**  
**Jennifer Cowdry, Vice-Chairperson**  
***Mission City Hall, 6090 Woodson***  
**913-676-8350**

# EXHIBIT 1

## Street Program Plan (2018-2022)

Street Program Plan (2018-2022)							
	2017	2018	2019	2020	2021	2022	
<b>Revenues</b>							
<b>Beginning Balance*</b>	766,209	477,562	531,484	(1,286,087)	(3,450,937)	(5,226,729)	
<u>Local Revenue</u>							
7 mills dedicated to streets	890,000	900,000	900,000	900,000	900,000	900,000	
0.25% Street Sales Tax Revenues - existing	550,000	575,000	575,000	575,000	575,000	145,000	
<b>Sub-total</b>	<b>1,440,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,045,000</b>	
<u>External Revenue</u>							
CARS Reimbursements	654,040	-	574,000	2,291,650	-	3,100,000	
Special Highway	246,600	250,000	250,000	250,000	250,000	250,000	
SMAC Reimbursements	-	-	-	-	-	1,500,000	
Grants / Other Outside Funding	-	-	68,000	-	-	1,200,000	
Miscellaneous Revenues	-	-	-	-	-	-	
<b>Sub-total</b>	<b>900,640</b>	<b>250,000</b>	<b>892,000</b>	<b>2,541,650</b>	<b>250,000</b>	<b>6,050,000</b>	
<u>Debt Proceeds</u>							
<b>Sub-total</b>	-	-	-	-	-	-	
<b>Total Street Revenues</b>	<b>2,340,640</b>	<b>1,725,000</b>	<b>2,367,000</b>	<b>4,016,650</b>	<b>1,725,000</b>	<b>7,095,000</b>	
<b>Expenses</b>							
<u>Capital Projects</u>							
Foxridge (56th to 51st)	1,310,279	-	-	-	-	-	
Broadmoor (Martway/Johnson Drive)	-	182,000	1,148,000	-	-	-	
Foxridge (51st to Lamar)	-	-	992,000	4,583,300	-	-	
Johnson Drive (Lamar to Metcalf)	-	-	-	-	1,778,000	8,994,000	
Lamar (SMP to Foxridge)	-	-	555,848	-	-	-	
UBAS Treatment - Roe (SMP to 63rd St)	-	-	-	110,877	-	-	
UBAS Treatment - Nall (Martway to 67th St)	-	-	-	-	232,711	-	
UBAS Treatment - Jo Drive (Nall to Roe)	-	-	-	-	-	135,756	
Full-depth Reconstruction Projects (non-CARS eligible)	-	300,000	300,000	300,000	300,000	300,000	
<b>Sub-total</b>	<b>1,310,279</b>	<b>482,000</b>	<b>2,995,848</b>	<b>4,994,177</b>	<b>2,310,711</b>	<b>9,429,756</b>	
<u>Maintenance Programs</u>							
Street Maintenance Program (seal and mill/overlay)	<b>474,000</b>	350,000	350,000	350,000	350,000	350,000	
Chip Seal Contract	105,000						
Mill & Overlay Contract	369,000						
PW Maintenance Programs (sidewalks, traffic safety)	<b>76,500</b>	75,000	75,000	75,000	75,000	75,000	
Stantec Inventory	30,000						
Trinity Curbs	6,500						
Striping	20,000						
Broadmoor/Jo Drive Repairs	20,000						
Bridge Maintenance/Administrative Costs	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>Sub-total</b>	<b>575,500</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	
<u>Debt Service</u>							
Johnson Drive/Martway Debt Service (2012A)	\$472,045	\$472,315	\$471,660	\$470,060	\$472,718	\$474,300	
Jo Drive - Street Portion (2013C)	\$271,463	\$266,763	\$267,063	\$267,263	\$267,363	\$267,363	\$271,625 (2023)
<b>Sub-total</b>	<b>743,508</b>	<b>739,078</b>	<b>738,723</b>	<b>737,323</b>	<b>740,081</b>	<b>741,663</b>	
<b>Total Street Expenses</b>	<b>2,629,287</b>	<b>1,671,078</b>	<b>4,184,571</b>	<b>6,181,500</b>	<b>3,500,792</b>	<b>10,621,419</b>	
<b>Ending Balance</b>	<b>477,562</b>	<b>531,484</b>	<b>(1,286,087)</b>	<b>(3,450,937)</b>	<b>(5,226,729)</b>	<b>(8,753,148)</b>	

Remaining Debt Service/  
Year Retires



METCALF



# Broadmoor Street Reconstruction Martway to Johnson Drive