



**Date:** April 6, 2018  
**To:** CIP Committee  
**From:** Laura Smith, City Administrator  
**RE:** 2018 - 2022 Parks & Recreation CIP

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### **Parks & Recreation Program Plan**

The Parks & Recreation Program Plan addresses the capital infrastructure needs of the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center (including debt service), the eight (8) outdoor parks (see attached chart), and the trails located throughout our City. In November 2012, Mission residents approved a  $\frac{3}{8}$ -cent parks and recreation sales tax with a 10-year sunset. The sales tax generates revenues that may be used for parks and recreation activities including debt service, capital improvements and operations.

In 2015-2016, city officials, staff, citizens and a consultant team participated in the development of a Parks Master Plan. The Master Plan provides recommendations on how to maintain and enhance our parks, recreation facilities, and parks and recreation programs to meet public needs and expectations over the next 5-10 years. Since the plan's adoption in June of 2016, various components have been reviewed by staff and the Parks, Recreation and Tree Commission as we begin to develop more specific recommendations for inclusion in future budgets. The 2018-2022 Parks & Recreation CIP Program continues to use a lump sum "placeholder" for outdoor park system improvements as specific projects are evaluated and prioritized.

Parks & Recreation Program Plan expenses are categorized in three general areas: capital projects, maintenance/operations and debt/lease service payments. In addition to the facility and equipment replacement needs specifically programmed for the outdoor pool and the Community Center, there has been a conscious effort to build reserve funds for both facilities. Ideally, the sales tax revenue stream should be used not only to address current needs, but to help protect the future as well.

The recommended 2018-2022 plan does show a positive fund balance at the end of each program year, however, there are a number of significant items which were not programmed pending further review. The HVAC and mechanical systems, including those which support the indoor pool, cause the most concern with regard to maintenance and/or replacement. Since January 2016, staff has been working with our service contractor to create an inventory that includes identified maintenance issues and estimated remaining life-cycle for these systems. Now that the data has been collected, we are recommending an allocation of up to \$20,000 in funds in 2018 to complete a comprehensive replacement strategy, including a funding or financing mechanism.

The HVAC and mechanical system issues alone have the potential to outpace the revenue streams dedicated to Parks and Recreation over the next 5-10 years. In addition, because of the resources which we have to continue to dedicate to these areas, other basic items are often deferred longer than what might be recommended. A list of the items identified for repair or replacement in the 2018-2022 Parks & Recreation CIP which were not included in the recommended plan are detailed in Exhibit A, including the



year to be programmed and the estimated dollar amount. This does not include any of the anticipated HVAC or pool system items. Current estimates anticipate more than \$1.0 million in repair/replacement needs in these areas in the next five years.

The sales tax revenue stream that provides the majority of the support for the majority for the Parks & Recreation plan is projected to remain strong throughout the next five years. However, similar to our discussions surrounding the street sales tax, we need to be cognizant of the sunset in 2023 as we continue to prioritize and program future improvements.

# Mission Parks A Place to Play

## Find Your Perfect Park

	Restrooms (Summer Only)	Picnic Shelter	Pergola/ Shade Structure	Play- ground	Tennis Courts	Water Fountains	Walking Trail (miles)	Soccer Fields	Softball Fields	Picnic Tables	BBQ Grills
Andersen Park 6000 W. 61st St.	✓	✓		✓	2	✓				✓	✓
Broadmoor Park 5701 Broadmoor	✓	✓		✓			.3	1	1	✓	✓
Mohawk Park 67th & Lamar				✓			.4	1	1	✓	
Legacy Park 6000 Broadmoor			✓							✓	
Park on Beverly 5935 Beverly			✓								
Pearl Harbor Park Martway & Maple			✓								
Streamway Park 51st & Foxridge		✓					.4			✓	
Waterworks Park 53rd & Woodson		✓		✓			.3	1	1	✓	✓

## rent a park

Enjoy the green open spaces, fresh air and sunshine found at Mission's City Parks! Select from eight spacious parks to treat yourself or the entire family to a day of play.

Offering playground equipment, walking trails, shelters, barbecue grills, picnic areas, rest rooms, ball fields and space for special events, Mission's parks are enjoyable places to spend the day!

Rent out a shelter for a maximum of 4 hours or a sports field for up to 1.5 hours. Each rental is subject to a \$50 security damage deposit.

\$5.00 per hour for a shelter or field for Mission Residents

\$10.00 per hour for a shelter or field for Non-Mission Residents



Contact Natalie Lucas, Rental Coordinator, at 913.722.8215,  
to book your team practices or a fun-filled day of play!

**Parks & Recreation Program Plan (2018-2022)**

	2017	2018	2019	2020	2021	2022
<b>Revenues</b>						
<b>Beginning Fund Balance</b>	706,477	538,806	315,381	230,781	180,931	114,331
<i>Local Revenue</i>						
0.375% Parks & Recreation Sales Tax Revenues	850,000	850,000	825,000	825,000	825,000	800,000
Transfers/other						
<b>Sub-total</b>	<b>850,000</b>	<b>850,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>800,000</b>
<i>External Revenue</i>						
Special Parks & Recreation Revenues	59,000	65,000	65,000	65,000	65,000	65,000
<b>Sub-total</b>	<b>59,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<i>Debt Proceeds</i>						
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks and Recreation Revenues</b>	<b>909,000</b>	<b>915,000</b>	<b>890,000</b>	<b>890,000</b>	<b>890,000</b>	<b>865,000</b>
<b>Expenses</b>						
<i>Capital Projects</i>						
Park Systems Improvements	-	105,000	100,000	100,000	150,000	150,000
		Park Amenities TBD 65,000	Park Amenities TBD 100,000	Park Amenities TBD 100,000	Park Amenities TBD 150,000	Park Amenities TBD 150,000
		Park Entrance Signage 40,000				
MFAC Improvements/Equipment Replacement	32,240	127,000	28,000	-	45,000	-
	Pool Painting 26,240	MFAC Second Slide Tower 105,000	Gel Coat Slide 1 28,000		MFAC Painting 45,000	
	Pool Vacuum 6,000	Lounge Chairs 22,000				
SPJCC Improvements/Equipment Replacement	352,928	269,500	200,500	197,100	117,500	107,500
	Refrigerators 10,000	Small Kaivac 5,000	Seated Rider Scrubber 16,000	Conference Center Banquet Chairs 24,100	Conference Center Blinds 10,000	Conference Center Carpet 30,000
	Conference Center Projectors 15,000	Gym Dividers (2) 25,000	Small Kaivac 5,000	Natorium Ceiling Repainting 70,000	Roof Resurfacing 100,000	Conference Center Projectors 18,000
	Replace Back-Up Battery Sytem 8,000	Pool Vacuum 6,000	Pool Pak Repairs/Replacement 65,000	Dry Sauna Re-cedar 17,500		Conference Center Painting 20,000
	Parking Lot Construction 178,000	Pool Pak Repairs/Replacement 65,000	Elevator Maintenance 20,000	Resurface Pool Deck 40,000		Natorium Painting 32,000
	Design/Construction Inspection 17,928	Sound System A&B 10,000	Roof Repairs 30,000	Gel Coat Indoor Pool Slide 28,000		
	Pool Pak Repairs/Replacement 65,000	Cardio/Weight/Stairs Flooring 85,000	A&B Flooring 30,000	Conference Center Tables 10,000		
	Building Paging System 10,000	Carpet Cleaner 16,000	Admin Office Carpeting 15,000			
	Gymnastic Mats 6,500	Indoor Pool Resurfacing 50,000	Dance Floor Conference Ctr 12,000			
	Roof Repairs 35,000					
	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500
<b>Sub-total Capital Projects</b>	<b>385,168</b>	<b>501,500</b>	<b>328,500</b>	<b>297,100</b>	<b>312,500</b>	<b>257,500</b>
<i>Maintenance/Operations</i>						
Facility Reserve Funds (SPJCC)	50,000	50,000	50,000	50,000	50,000	50,000
Facility Reserve Funds (MFAC)	10,000	10,000	10,000	10,000	10,000	10,000
Park Improvement Fund	50,000					
<b>Sub-total</b>	<b>110,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<i>Debt Service/Lease Payments</i>						
Outdoor Aquatic Facility Debt Service (2013B)	526,450	529,000	531,100	527,750	529,100	530,000
Cardio Equipment Lease	47,925	47,925	55,000	55,000	55,000	55,000
HVAC Controller Lease	7,128	-	-	-	-	-
<b>Sub-total</b>	<b>581,503</b>	<b>576,925</b>	<b>586,100</b>	<b>582,750</b>	<b>584,100</b>	<b>585,000</b>
<b>Total Parks &amp; Recreation Expenses</b>	<b>1,076,671</b>	<b>1,138,425</b>	<b>974,600</b>	<b>939,850</b>	<b>956,600</b>	<b>902,500</b>
<b>Ending Balance</b>	<b>538,806</b>	<b>315,381</b>	<b>230,781</b>	<b>180,931</b>	<b>114,331</b>	<b>76,831</b>

\$1,060,900 (2023)  
on-going lease

## EXHIBIT A

Projects identified but not programmed in 2018-2022 Parks & Recreation CIP

<b><u>2018</u></b>	
<i>Free Weight Equipment</i>	28,000
<i>Steam Room retiling</i>	15,000
<i>Flat Panel TVs</i>	5,000
<b>Sub-total</b>	<b>48,000</b>
<b><u>2019</u></b>	
<i>Selectorize Equipment</i>	80,000
<i>Adult Lounge Furniture</i>	6,000
<i>Locker Room Flooring</i>	30,000
<i>Indoor Track Replacement</i>	123,000
<i>Dance Floor Conference Ctr</i>	12,000
<b>Sub-total</b>	<b>251,000</b>
<b><u>2020</u></b>	
<i>Adult Lounge Cabinetry/Counters</i>	9,000
<i>North &amp; South Kitchen Counters</i>	20,000
<i>Gym/Racquetball/Aerobic Floors</i>	45,000
<i>Gel Coat Indoor Pool Slide</i>	28,000
<i>Conference Center Tables</i>	10,000
<b>Sub-total</b>	<b>112,000</b>
<b><u>2021</u></b>	
<i>NA</i>	
<b>Sub-total</b>	<b>-</b>
<b><u>2022</u></b>	
<i>NA</i>	
<b>Sub-total</b>	<b>-</b>
<b><i>Total projects identified and unfunded 2018-2022</i></b>	<b>411,000</b>