



## MEMORANDUM

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**Date:** June 21, 2019  
**To:** Mayor and City Council  
**From:** Laura Smith, City Administrator  
**RE:** 2020 Budget Memo #4 - 2020-2024 Capital Improvement Program (CIP)

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Over the last 10-12 years, the City has taken steps to develop and maintain a multi-year Capital Improvement Program (CIP) focused around three primary program areas: streets, stormwater, and parks and recreation. The CIP serves as a guide for the efficient and effective provision of public infrastructure facilities, outlining a schedule of capital projects over a five-year period of time.

Capital infrastructure projects are generally large in scope and often take several years to complete, making it more appropriate to handle them outside of the General Fund. The CIP's revenues and expenses are developed and approved as part of the annual budget process. Mission's 2020-2024 Capital Improvement Program seeks to forecast future investment in public improvements and facilities with the following objectives in mind:

- Integrate the CIP into the Annual Budget in order to provide a comprehensive financial plan for accomplishing the goals of the City.
- Leverage City resources against available federal, state and county funds in such a manner that the present and future citizens of Mission will be provided with the highest level of services and facilities without adverse financial impacts in the future.
- Support decisions and actions that assist in maintaining the City's bond rating.

Staff has prepared a draft Capital Improvement Program for the Council's review and consideration. The packet materials include a spreadsheet for each program area and project worksheets which provide additional detail and context for each project included in the 2020-2024 CIP. The 2020-2024 was to be considered by the CIP Committee at their June 10 meeting, but no action could be taken for lack of a quorum. The Committee will review the program at their July 8 meeting, and their formal recommendation will be presented during the July 10 Finance & Administration Committee meeting.

### **CIP Debt Summary**

The City has consciously used debt to address both deferred infrastructure needs as well as to complete projects which exceed the City's cash flow abilities over a 1-2 year period. The amount of debt is not insignificant, but must be evaluated in relationship to the overall increase



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in the City's net assets, and the useful life of the assets being constructed or repaired.

With the exception of a small issue with a private repayment stream (Mission Pet Mart) and the debt associated with the acquisition of the streetlight system, all other existing City debt is related to capital improvement projects. A summary of the City's outstanding debt for streets, stormwater and parks and recreation is provided in the packet, including total annual debt service. The summary does include the principal and interest payments anticipated with the upcoming 2019A issue for the Rock Creek Channel improvements.

Annual debt service requirements remain constant at approximately \$4 million/year through 2022, then decrease significantly in 2023, and again in 2024 and 2027. All current debt supported by the capital project funds will be retired by 2031.

### **Stormwater Program**

Revenues in the City's stormwater program come primarily from:

1. Stormwater utility fees assessed annually to each parcel in the City of Mission (~\$2.5 million annually)
2. Drainage district revenues (~\$85,000 annually)
3. Gateway Special Assessment (~\$599,000 annually)

The stormwater utility fee is currently set at \$28/ERU/month, and was last adjusted in 2017. The 2020-2024 CIP anticipates no changes to the stormwater utility fee over the five year program. In addition, the City periodically makes application to the Johnson County Stormwater Management (SMAC) program.

Over the last ten years, the City has completed nearly \$30 million of stormwater improvements along the Rock Creek Channel, removing significant sections of private commercial properties from the 100-Year floodplain. Stormwater utility fee revenues have historically been set to cover existing debt service, leaving very limited funds for new projects or system maintenance. This has resulted in ongoing challenges as there are still significant issues to be addressed in both primary and secondary stormwater systems throughout the City.

In 2019, the City has been working to update and consolidate existing information on our stormwater infrastructure, specifically the secondary stormwater system. Working with BHC Rhodes, portions of the system not currently mapped in the Johnson County AIMS system have been identified and uploaded into the system. This allowed the City to apply for and receive funding to complete a condition assessment of the secondary system. An RFQ will be released



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in the next few weeks to secure a firm/contractor to complete this work. The results of this data collection will assist the City in identifying and prioritizing stormwater projects throughout the secondary system to replace failing infrastructure.

Beyond the 2019/2020 budget years, no specific stormwater projects are identified in the 2020-2014 CIP. Once the condition rating process is complete, staff will begin developing specific projects to be programmed in 2021-2024 and beyond. With collection of the Gateway special assessment revenues, the City will be able to proactively consider and program additional stormwater project.

The only large capital project specifically identified in the 2020-2024 stormwater program is the Rock Creek Channel project (just west of Nall to Roeland Drive). The \$5.2 million project is currently moving to design, and will include repair of the private parking/common areas of the Roeland Court Townhomes. A Community Improvement District (CID) has been established to provide a mechanism for the property owners to repay their portion of the project costs. The City is currently planning to take a general obligation bond issue to the market on July 17 to fund the City's portion of the project costs.

The stormwater program's repair and maintenance fund continues to be increased in order to address pipe/system failures which are occurring with greater frequency. A total of \$2.05 million is currently shown in the 5-Year Program for this purpose. As specific projects are identified, the City will also have the opportunity to apply for SMAC funding which, if secured, will stretch the City's dollars even further.

### **Street Program**

Currently, three revenue streams support the City's street and transportation network projects:

1. Special Highway funds (gas tax) distributed by the State (\$250,000 annually)
2. ¼-cent Sales Tax for Streets (~\$600,000 annually)
3. Mill levy dedicated to street maintenance (~\$975,000 annually)

Based on a number of variables, the 2020-2024 Street Program Plan continues to be somewhat fluid. Factors influencing the program include:

- Reserves to be held for potential resolution of the Transportation Utility Fee Class Action litigation
- Gateway Development (impact on Street Sales tax)
- Expiration/renewal of the ¼-cent Street Sales Tax (sunsets March 31, 2022)
- Procurement of outside funding (SMAC and STP funds) for the Johnson Drive project.



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- Re-evaluation of the residential street maintenance program

Work on the stormwater assets was referenced above. With that work well underway, staff is now preparing to turn attention to similar work with the street and transportation network. This information will assist in determining the best treatments for our residential streets, and in prioritizing the work to be performed in a new, updated residential street maintenance program.

While work in the residential neighborhoods may have slowed over the last couple of years, street work throughout the City continues, including many larger scale projects which take significant resources. In 2019, the City will complete the reconstruction of Broadmoor (Martway to Johnson Drive). In 2020, a UBAS surface treatment of Lamar, from Shawnee Mission Parkway to Foxridge, will be completed leveraging Johnson County CARS funds and funding provided by the Safe Routes to Schools Programs. The improvements to this major arterial street in Mission will benefit residents and visitors alike.

The 2020-2024 Street Program Plan does include negative fund balances. This is because there are longer term decisions which need to be made regarding how the City wants to define a preferred street maintenance program. We continue to evaluate both the construction standards we want to build to (**the what**), with how quickly they can be achieved (**the when**). In addition to the larger project shown in the 5-Year Plan, the Council has requested a conversation around the installation of sidewalks in areas where none currently exist. During the June 26 work session, staff will present some discussion and policy consideration points as we continue to build out the street portion of the CIP.

### **Parks & Recreation Program**

The Parks & Recreation Program Plan addresses the capital infrastructure needs of the Sylvester Powell, Jr. Community Center (SPJCC), the Mission Family Aquatic Center (MFAC), the City's eight (8) outdoor parks, and trails located throughout Mission. The program is funded primarily with:

1.  $\frac{3}{8}$ -cent Sales Tax for Parks and Recreation (~\$875,000 annually)
2. Special Parks and Recreation funds (alcohol tax) distributed by the State (~\$75,000 annually)

Debt service on the MFAC takes about 60% of the sales tax revenues generated. Maintenance and upkeep of the Community Center continues to demand significant resources as well. The remaining funds are continually being evaluated and prioritized to implement recommendations



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outlined in the Parks Master Plan.

The PRT has been working very hard over the last few months to refocus attention on developing and programming outdoor park improvements. Similar to the stormwater and street program plans, there are still a number of “place holders” in future years that will be refined in the next 12-18 months. During the remainder of 2019, the PRT will work on recommending entrance signage for all the parks. In addition, they will work with staff to develop and install way-finding signage throughout the City to help direct residents and visitors to our parks and recreation facilities.

In addition to the items included in the 5-Year Plan, an energy audit of the Community Center Facility is planned for the fall of 2019. Following the audit, staff anticipates a number of recommendations will be forthcoming to address this issues identified, including what we hope will be the potential for future cost savings.

The 2020-2024 plan shows a positive fund balance through the end of 2022. The negative fund balance in 2023 can be attributed to the expiration of the sales tax at the end of the first quarter. Similar to our discussions surrounding the street sales tax, we need to be cognizant of its sunset as we continue to prioritize and program future improvements.

### **Summary**

Based on the large number of “unknowns” that continue to surround all three of the program areas, staff continues to take a very conservative approach when building the 5-year CIP. The draft 2020-2024 Capital Improvement Program (CIP) includes the following for the 2020 budget:

#### **Stormwater**

- Maintaining the stormwater utility fee at \$28/ERU/month
- Completion of a comprehensive stormwater condition assessment/inventory to help plan and guide future expenditures
- Inclusion of \$350,000 budget for repair and maintenance projects (TBD)
- Construction of the Rock Creek Channel Project from the Mission Bowl floodwall to Roeland Drive

#### **Streets**

- Continued dedication of revenue generated by 7 mills of General Fund property tax to the Street Program
- UBAS surface treatment of Lamar (Shawnee Mission Parkway to Foxridge)

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**Streets (cont.)**

- Design of improvements to Foxridge (51st to Lamar)
- Funding in the amount of \$200,000 reserved for full-depth reconstruction projects
- Funding in the amount of \$300,000 to address residential street and transportation network needs
- Continued funding in the amount of \$75,000 for miscellaneous Public Works maintenance projects
- Continued funding in the amount of \$25,000 for bridge inspections and maintenance

**Parks & Recreation**

- Funding for restroom facilities at Mohawk Park
- Additional funding (\$100,000) for outdoor park improvements to be determined
- Replacement of the shade structures at the MFAC
- Painting and maintenance of the MFAC competition pool shell
- Replacement of lane lines for the MFAC
- Purchase of new conference center banquet chairs at SPJCC
- Resurfacing of the indoor pool deck
- Indoor pool slide maintenance
- Purchase of new conference center tables at SPJCC
- Replace small Kaivac cleaning machine
- Resurfacing of the indoor walking track
- Replacement of south kitchen flooring at the SPJCC

The draft program plans and detailed project summaries have been compiled and included for your review and information. If you have questions regarding the 2020-2024 CIP, please do not hesitate to contact me.

**CITY OF MISSION OUTSTANDING DEBT SUMMARY (NON-GENERAL FUND)**

<b>Street Debt Summary 2019-2031</b>													
<b>Issue</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
2012A	\$471,660	\$470,060	\$472,718	\$474,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013C (street portion)	\$267,063	\$267,263	\$267,363	\$267,363	\$271,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Totals</b>	<b>\$738,723</b>	<b>\$737,323</b>	<b>\$740,081</b>	<b>\$741,663</b>	<b>\$271,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Stormwater Debt Summary 2019-2031</b>													
<b>Issue</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
KDHE Loan	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562
2010A	\$369,388	\$364,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010B	\$279,131	\$974,131	\$1,331,331	\$1,333,131	\$598,131	\$595,731	\$1,202,731	\$764,731	\$0	\$0	\$0	\$0	\$0
2013C (stormwater portion)	\$283,675	\$283,575	\$283,375	\$283,075	\$287,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014A	\$1,741,438	\$1,050,538	\$1,052,838	\$1,054,738	\$1,060,313	\$1,061,563	\$457,188	\$461,325	\$470,050	\$472,150	\$473,800	\$0	\$0
2019A	\$0	\$218,163	\$216,038	\$218,563	\$615,918	\$613,815	\$615,953	\$617,453	\$613,023	\$613,050	\$617,100	\$0	\$0
<b>Annual Totals</b>	<b>\$2,680,194</b>	<b>\$2,897,732</b>	<b>\$2,890,144</b>	<b>\$2,896,069</b>	<b>\$2,567,924</b>	<b>\$2,277,671</b>	<b>\$2,282,434</b>	<b>\$1,850,071</b>	<b>\$1,089,635</b>	<b>\$1,091,762</b>	<b>\$1,097,462</b>	<b>\$6,562</b>	<b>\$6,562</b>

<b>Parks and Recreation Debt Summary 2019-2031</b>													
<b>Issue</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
2013B	\$527,750	\$529,100	\$530,000	\$530,450	\$530,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Totals</b>	<b>\$527,750</b>	<b>\$529,100</b>	<b>\$530,000</b>	<b>\$530,450</b>	<b>\$530,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Annual Debt Service Totals</b>	<b>\$3,946,667</b>	<b>\$4,164,155</b>	<b>\$4,160,225</b>	<b>\$4,168,182</b>	<b>\$3,369,999</b>	<b>\$2,277,671</b>	<b>\$2,282,434</b>	<b>\$1,850,071</b>	<b>\$1,089,635</b>	<b>\$1,091,762</b>	<b>\$1,097,462</b>	<b>\$6,562</b>	<b>\$6,562</b>
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# City of Mission, Kansas

2020 - 2024 CIP

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## Stormwater Program Plan (2020 - 2024)

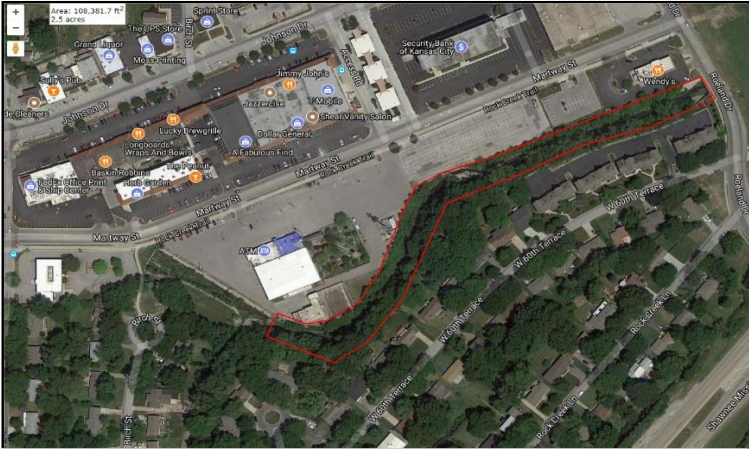
Revenues	2019	2020	2021	2022	2023	2024	
<b>Beginning Balance</b>	1,938,838	5,383,169	726,420	638,496	544,647	628,943	
<i>Local Revenue</i>							
Stormwater Utility Fund Revenues	2,535,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Drainage District Revenues	88,000	85,000	85,000	85,000	85,000	85,000	
Gateway Special Benefit District Revenues	599,000	599,000	599,000	599,000	599,000	599,000	
<b>Sub-total</b>	<b>3,222,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	
<i>Extenal Revenue</i>							
SMAC Revenues	115,000	-	-	-	-	-	
Miscellaneous Revenues	-	-	-	-	-	-	
RCHA CID Revenues	-	18,220	18,220	18,220	18,220	18,220	
<b>Sub-total</b>	<b>115,000</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	
<i>Debt Proceeds</i>							
GO Series 2019A (Roeland Court)	4,210,000						
<b>Sub-total</b>	<b>4,210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Stormwater Revenues</b>	<b>7,547,000</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	
<b>Expenses</b>							
<i>Capital Projects</i>							
Rock Creek Channel (Nall to Roeland Drive)	694,500	4,561,237					
<b>Sub-total</b>	<b>694,500</b>	<b>4,561,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<i>Maintenance Programs</i>							
Repair and Maintenance Projects		350,000	350,000	350,000	500,000	500,000	
Gateway Box Cleanout	163,000						
50th Street Drainage	184,975						
Miscellaneous Sinkhole Repairs	150,000						
Miscellaneous Engineering	230,000	50,000	50,000	50,000	50,000	50,000	
<b>Sub-total</b>	<b>727,975</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>550,000</b>	<b>550,000</b>	
<i>Debt Service/Loan Repayment</i>							
KDHE Loan Repayment	6,562	6,562	6,562	6,562	\$6,562	\$6,562	<b>Remaining Debt Service/ Year Retires</b> \$45,934/2031
GO Series 2010A	369,388	364,763	-	-	-	-	\$0
GO Series 2010B	279,131	974,131	1,331,331	1,333,131	\$598,131	595,731	\$1,967,462/2026
GO Series 2013C - Stormwater Portion	283,675	283,575	283,375	283,075	\$287,000	-	\$0
GO Series 2014-A	1,741,438	1,050,538	1,052,838	1,054,738	\$1,060,313	1,061,563	\$2,334,513/2029
GO Series 2019A (Rock Creek/RCHA)	-	218,163	216,038	218,563	615,918	613,815	\$3,076,579/2029
<b>Sub-total</b>	<b>2,680,194</b>	<b>2,897,732</b>	<b>2,890,144</b>	<b>2,896,069</b>	<b>2,567,924</b>	<b>2,277,671</b>	
<b>Total Stormwater Expenses</b>	<b>4,102,669</b>	<b>7,858,969</b>	<b>3,290,144</b>	<b>3,296,069</b>	<b>3,117,924</b>	<b>2,827,671</b>	
Annual Surplus/(Deficit)	3,444,331	(4,656,749)	(87,924)	(93,849)	84,296	374,549	
<b>Ending Fund Balance</b>	<b>5,383,169</b>	<b>726,420</b>	<b>638,496</b>	<b>544,647</b>	<b>628,943</b>	<b>1,003,492</b>	

**Stormwater Program Plan (2019-2031) - All Existing Debt Service**

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Revenues</b>													
<b>Beginning Balance</b>	1,938,838	5,383,169	726,420	638,496	544,647	628,943	1,003,492	1,373,278	2,175,427	3,738,012	5,298,470	6,853,228	9,498,886
<b>Local Revenue</b>													
Stormwater Utility Fund Revenues	2,535,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Drainage District Revenues	88,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Gateway Special Benefit District Revenues	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000
<b>Sub-total</b>	<b>3,222,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,184,000</b>
<b>External Revenue</b>													
SMAC Revenues	115,000	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
RCHA CID Revenues	-	18,220	18,220	18,220	18,220	18,220	18,220	18,220	18,220	18,220	18,220	18,220	18,220
<b>Sub-total</b>	<b>115,000</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>	<b>18,220</b>
<b>Debt Proceeds</b>													
GO Series 2019A (Roeland Court)	4,210,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>4,210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Stormwater Revenues</b>	<b>7,547,000</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>	<b>3,202,220</b>
<b>Expenses</b>													
<b>Capital Projects</b>													
Rock Creek Channel (Nall to Roeland Drive)	694,500	4,561,237	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>694,500</b>	<b>4,561,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maintenance Programs</b>													
Repair and Maintenance Projects	-	350,000	350,000	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Gateway Box Cleanout	163,000	-	-	-	-	-	-	-	-	-	-	-	-
50th Street Drainage	184,975	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Sinkhole Repairs	150,000	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Engineering	230,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Sub-total</b>	<b>727,975</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Debt Service/Loan Repayment</b>													
KDHE Loan Repayment	6,562	6,562	6,562	6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562	\$6,562
GO Series 2010A	369,388	364,763	-	-	-	-	-	-	-	-	-	-	-
GO Series 2010B	279,131	974,131	1,331,331	1,333,131	\$598,131	595,731	1,202,731	764,731	-	-	-	-	-
GO Series 2013C - Stormwater Portion	283,675	283,675	283,375	283,075	\$287,000	-	-	-	-	-	-	-	-
GO Series 2014-A	1,741,438	1,050,538	1,052,838	1,054,738	\$1,060,313	1,061,563	457,188	461,325	470,050	472,150	473,800	-	-
GO Series 2014-B	-	-	-	-	-	-	-	-	-	-	-	-	-
GO Series 2019A (Rock Creek/RCHA)	-	218,163	216,038	218,563	615,918	613,815	615,953	617,453	613,023	613,050	617,100	-	-
<b>Sub-total</b>	<b>2,680,194</b>	<b>2,897,732</b>	<b>2,890,144</b>	<b>2,896,069</b>	<b>2,567,924</b>	<b>2,277,671</b>	<b>2,282,434</b>	<b>1,850,071</b>	<b>1,089,635</b>	<b>1,091,762</b>	<b>1,097,462</b>	<b>6,562</b>	<b>6,562</b>
<b>Total Stormwater Expenses</b>	<b>4,102,669</b>	<b>7,858,969</b>	<b>3,290,144</b>	<b>3,296,069</b>	<b>3,117,924</b>	<b>2,827,671</b>	<b>2,832,434</b>	<b>2,400,071</b>	<b>1,639,635</b>	<b>1,641,762</b>	<b>1,647,462</b>	<b>556,562</b>	<b>556,562</b>
Annual Surplus/(Deficit)	3,444,331	(4,656,749)	(87,924)	(93,849)	84,296	374,549	369,786	802,149	1,562,585	1,560,458	1,554,758	2,645,658	2,645,658
<b>Ending Fund Balance</b>	<b>5,383,169</b>	<b>726,420</b>	<b>638,496</b>	<b>544,647</b>	<b>628,943</b>	<b>1,003,492</b>	<b>1,373,278</b>	<b>2,175,427</b>	<b>3,738,012</b>	<b>5,298,470</b>	<b>6,853,228</b>	<b>9,498,886</b>	<b>12,144,544</b>

Remaining Debt Service/ Year Retires

Capital Improvement Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Rock Creek (Nall to Roeland Drive)</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Date of Most Recent Update:</u></b> 6/7/19</p>	
<p><b><u>Project Location (address if known):</u></b> Rock Creek Channel from the end of the Mission Bowl Flood Wall to Roeland Drive.</p>	

**Project Description:**  
The proposed project would address erosion and flooding concerns in this section of Rock Creek. Retaining walls would be constructed the entire length of the channel to combat erosion. Capacity in the channel would help alleviate flooding at Martway and Roeland Drive. The project will also include improvements to the parking lot and common area of the Roeland Court Townhomes that were necessitated by a subsidence that occurred in August 2017. The repairs on private property will be repaid through a Community Improvement District (CID) that will assess a fee to each townhome annually. Design for the project was authorized in June 2019 with GBA in the amount of \$694,500. The Council has authorized the issuance of General Obligation Bonds (Series 2019A) to fund the project, which will be done without any SMAC funding.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	4,561,237.00	Capital Improvement	
2021		Stormwater Utility	351,237.00
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
<b>Total Five Year Cost</b>	<b>\$ 4,561,237.00</b>	Park Sales Tax	
		Other: GO Bond Issue 2019A	4,210,000.00
		<b>Total:</b>	<b>\$ 4,561,237.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Project Summary Sheet  
City of Mission

<p><b><u>Project Name:</u></b> Stormwater Maintenance and Repairs</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/5/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Various Locations Citywide</p>	

**Project Description:**  
This fund is for repairs to stormwater infrastructure that fails unexpectedly and engineering of these failures when necessary. Following update the of condition ratings, these funds will also be used to leverage SMAC funding for identified (proactive) repair and maintenance projects.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	350,000.00	Capital Improvement	
2021	350,000.00	Stormwater Utility	350,000.00
2022	350,000.00	Street Sales Tax	
2023	500,000.00	Special Highway	
2024	500,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 2,050,000.00	Park Sales Tax	
		Other	
		Total:	\$ 350,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

## Street Program Plan (2020 - 2024)

	2019	2020	2021	2022	2023	2024
<b>Revenues</b>						
<b>Beginning Balance*</b>	1,363,345	542,819	53,546	(1,841,617)	(3,883,417)	(7,394,725)
<i>Local Revenue</i>						
7 mills dedicated to streets	1,014,000	975,000	975,000	975,000	975,000	975,000
0.25% Street Sales Tax Revenues - existing	616,485	600,000	575,000	145,000	-	-
Gateway Development - Street Sales Tax Portion	-	-	-	-	-	-
<b>Sub-total</b>	<b>1,630,485</b>	<b>1,575,000</b>	<b>1,550,000</b>	<b>1,120,000</b>	<b>975,000</b>	<b>975,000</b>
<i>External Revenue</i>						
CARS Reimbursements	528,000	421,530	2,215,082	146,000	1,500,000	114,030
Special Highway	250,000	250,000	250,000	250,000	250,000	250,000
SMAC Reimbursements	-	-	-	-	1,500,000	-
Grants / Other Outside Funding	-	68,000	-	-	2,500,000	-
Miscellaneous Revenues	-	-	-	33,939	-	-
<b>Sub-total</b>	<b>778,000</b>	<b>739,530</b>	<b>2,465,082</b>	<b>429,939</b>	<b>5,750,000</b>	<b>364,030</b>
<i>Debt Proceeds</i>						
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Street Revenues</b>	<b>2,408,485</b>	<b>2,314,530</b>	<b>4,015,082</b>	<b>1,549,939</b>	<b>6,725,000</b>	<b>1,339,030</b>
<b>Expenses</b>						
<i>Capital Projects</i>						
Broadmoor (Martway/Johnson Drive)	1,338,335	-	-	-	-	-
UBAS Treatment Lamar (SMP to Foxridge)	26,953	938,060	-	-	-	-
Foxridge (51st to Lamar)	50,000	528,420	4,420,164	-	-	-
UBAS Treatment - Jo Drive (Lamar to Roe)	-	-	-	322,000	-	-
Johnson Drive (Lamar to Metcalf)	-	-	-	1,778,076	8,994,183	-
UBAS Treatment - Nail (Martway to SMP)	-	-	-	-	220,500	-
Mill and Overlay - Roe (SMP to 63rd St)	-	-	-	-	-	371,540
Full-depth Reconstruction Projects (non-CARS eligible)	-	200,000	300,000	300,000	300,000	300,000
<b>Sub-total</b>	<b>1,415,288</b>	<b>1,666,480</b>	<b>4,720,164</b>	<b>2,400,076</b>	<b>9,514,683</b>	<b>671,540</b>
<i>Maintenance Programs</i>						
Residential Street Program	-	300,000	350,000	350,000	350,000	350,000
PW Maintenance Programs (sidewalks, traffic safety)	50,000	75,000	75,000	75,000	75,000	75,000
Bridge Maintenance/Administrative Costs	25,000	25,000	25,000	25,000	25,000	25,000
<b>Sub-total</b>	<b>75,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<i>Debt Service</i>						
Johnson Drive/Martway Debt Service (2012A)	471,660	470,060	472,718	474,300	-	-
Jo Drive - Street Portion (2013C)	267,063	267,263	267,363	267,363	271,625	-
Debt Service Reserve	1,000,000	-	-	-	-	-
<b>Sub-total</b>	<b>1,738,723</b>	<b>737,323</b>	<b>740,081</b>	<b>741,663</b>	<b>271,625</b>	<b>-</b>
<b>Total Street Expenses</b>	<b>3,229,011</b>	<b>2,803,803</b>	<b>5,910,245</b>	<b>3,591,739</b>	<b>10,236,308</b>	<b>1,121,540</b>
<b>Ending Balance</b>	<b>542,819</b>	<b>53,546</b>	<b>(1,841,617)</b>	<b>(3,883,417)</b>	<b>(7,394,725)</b>	<b>(7,177,235)</b>

**Remaining Debt Service/  
Year Retires**  
\$0 (2022)  
\$0 (2023)

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Miscellaneous Public Works Programs</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b> 9/26/17</p>	
<p><b><u>Date of Most Recent Update:</u></b> 5/29/19</p>	
<p><b><u>Project Location (address if known):</u></b> Multiple Locations Citywide</p>	

**Project Description:**  
These programs include traffic striping, street signage, and miscellaneous concrete repairs. The goal is to address areas with known issues, and ultimately put them on a rotating schedule for regular maintenance.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020	\$ 75,000.00	Capital Improvement	
2021	\$ 75,000.00	Stormwater Utility	
2022	\$ 75,000.00	Street Sales Tax	
2023	\$ 75,000.00	Special Highway	\$ 75,000.00
2024	\$ 75,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 375,000.00	Park Sales Tax	
		Other	
		Total:	\$ 75,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Bridge Maintenance Program</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b>                      6/28/17</p>	
<p><b><u>Date of Most Recent Update:</u></b>                      5/29/19</p>	
<p><b><u>Project Location (address if known):</u></b> Various locations</p>	

**Project Description: (Most recent update, if applicable, listed first)**  
The Kansas Department of Transportation (KDOT) requires that every bridge over 20 feet in length must be inspected and inventoried every two years. Bi-annual bridge inspections are performed locally and the program includes tasks to inspect each bridge, enter data into the KDOT portal, prepare a report with a summary of conditions and maintenance recommendations and respond to any inquiries from KDOT. Mission has nine (9) bridges inspected in accordance with the guidelines: Outlook over Rock Creek, Reeds Drive over Rock Creek, Nall Avenue over Rock Creek, Martway over Rock Creek (east), Roeland Drive over Rock Creek, Roe Avenue over Rock Creek, Lamar Avenue over Rock Creek, Johnson Drive over Turkey Creek, and the Martway/Woodson intersection over Rock Creek. Inspections occur in odd numbered years. Funding is allocated each year to provide resources to address ongoing maintenance issues.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020	\$ 25,000.00	Capital Improvement	
2021	\$ 25,000.00	Stormwater Utility	
2022	\$ 25,000.00	Street Sales Tax	
2023	\$ 25,000.00	Special Highway	\$ 25,000.00
2024	\$ 25,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 125,000.00	Park Sales Tax	
		Other	
		<b>Total:</b>	<b>\$ 25,000.00</b>

**Priority:**  
Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b><u>Project Name:</u></b> Full Depth Pavement Reconstruction- Residential Streets</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b>                      9/26/17</p>	
<p><b><u>Date of Most Recent Update:</u></b>                      5/29/19</p>	
<p><b><u>Project Location (address if known):</u></b> Multiple Locations Citywide</p>	


**Project Description:**  
During the first years of implementation of the Annual Street Maintenance Program, it was discovered that a number of streets scheduled for mill and overlay were not suitable for this treatment. The road sections either had thin asphalt sections or badly damaged subgrade. To combat this issue, geotechnical exploration was used to determine whether scheduled streets were suitable for mill and overlay treatment in future year's programs. Approximately 50% of the streets tested would not have the ability to support this treatment. These streets have been compiled on a list in the street inventory and will require a full depth reconstruction. Estimated cost for repairs to the sections of streets currently on the list is approximately \$18 million. A specific program approach has not yet been determined, but funds are set aside as a placeholder for decisions on future full depth reconstruction work.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020	\$ 200,000.00	Capital Improvement	
2021	\$ 300,000.00	Stormwater Utility	
2022	\$ 300,000.00	Street Sales Tax	
2023	\$ 300,000.00	Special Highway	200,000.00
2024	\$ 300,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 1,400,000.00	Park Sales Tax	
		Other	
		Total:	\$ 200,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +



Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> Residential Street Program	
<b><u>Project Request Prepared By:</u></b> Brent Morton	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">9/26/17</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">5/29/19</span>	
<b><u>Project Location (address if known):</u></b> Multiple Locations Citywide	

**Project Description:**  
 The annual street maintenance program was implemented in 2011 and has historically included two separate programs. The mill and overlay program focuses on repairing those streets with damaged surface asphalt which are on the cusp of complete disrepair. Asphalt work, curb, sidewalk, and ADA accessibility are addressed with these projects. Chip Seal is an intermediate street maintenance treatment which focuses on preserving the streets that are already in good condition by extending their useful life. Depending on the year and the needs identified, other programs such as geotechnical analysis and street condition inventories, may be included in the budget. Results from the 2017 street asset inventory are currently being evaluated to assist in a redesign of the residential street maintenance program. Funding in 2019 was reserved in anticipation of settlement of the Transportation Utility Fee litigation.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020	\$ 300,000.00	Capital Improvement	300,000.00
2021	\$ 350,000.00	Stormwater Utility	
2022	\$ 350,000.00	Street Sales Tax	
2023	\$ 350,000.00	Special Highway	
2024	\$ 350,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 1,700,000.00	Park Sales Tax	
		Other	
		Total:	\$ 300,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b>Project Name:</b> Lamar Surface Treatment, Curb and Sidewalk Improvements</p>	
<p><b>Project Request Prepared By:</b> Brent Morton</p>	
<p><b>Initial Date of Preparation:</b> 6/4/18</p>	
<p><b>Date of Most Recent Update:</b> 5/29/19</p>	
<p><b>Project Location (address if known):</b> Lamar Ave - Foxridge to Shawnee Mission Parkway</p>	

**Project Description:**  
Lamar Avenue between Foxridge Drive and Shawnee Mission Parkway is three lanes with a center turn lane. It is a major CARS route. Sidewalks and curb are in fair condition but need improvements. Pavement is in fair condition. The scope of the project includes UBAS surface treatment, some full depth patching, spot curb repairs and limited sidewalk and ADA ramp repairs. The project will also include re-striping Lamar with bike lanes and sharrows. The City will receive \$68,000 in grant funds from the Safe Routes to School program to assist with the installation of the bike lanes and sharrow markings. Design cost for this project is included in the 2019 budget at a cost of approximately \$27,000.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020	\$ 938,060.00	Capital Improvement	\$ 448,530.00
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 938,060.00	Park Sales Tax	
		Other (SRTS,CARS)	\$ 489,530.00
		Total:	\$ 938,060.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b>Project Name:</b> Foxridge Phase II</p>	
<p><b>Project Request Prepared By:</b> Brent Morton</p>	
<p><b>Initial Date of Preparation:</b> 10/12/16</p>	
<p><b>Date of Most Recent Update:</b> 5/29/19</p>	
<p><b>Project Location (address if known):</b> Foxridge Drive from 51st Street to Lamar Avenue</p>	

**Project Description:**  
 Foxridge Drive between 51st and Lamar Avenue is a 32 foot wide minor collector serving multi-family residential, commercial, and industrial traffic. Due to the street being located at the bottom of a hill, there is a significant amount of water damage to the pavement, subgrade, and curb. Foxridge lacks sidewalks, forcing pedestrians to walk in the street. Proposed improvements call for full depth pavement replacement, replacement of curb, and new stormwater infrastructure. An underdrain will be installed to better handle runoff. Pedestrian improvements, such as sidewalk and street lighting, will also be made. Funds from the County Assistance Road System (CARS) Program will be utilized on this project funding 50% of construction and construction inspection costs. The DirectionFinder Survey, completed in 2015, showed lower citizen satisfaction with Foxridge when compared to other arterial streets in the City. Approximately \$50,000 of total project costs are anticipated to be used in 2019 to fund survey and engineering work necessary to finalize more accurate costs estimates, including ROW and easement acquisition needs, prior to final design stages.

<u>Timeline:</u>	<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund: Expenditure :
2020 (Design, ROW, Utilities)	\$ 528,420.00	Capital Improvement \$ 2,733,502.00
2021 (Construction & Inspection)	4,420,164.00	Stormwater Utility
2022		Street Sales Tax
2023		Special Highway
2024		Special Parks and Recreation
Total Project Cost	\$ 4,948,584.00	Park Sales Tax
		Other: (CARS) \$ 2,215,082.00
		Total: \$ 4,948,584.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

**Project Name:**  
**Ultrathin Bonded Asphalt Surface (UBAS) - Johnson Drive**

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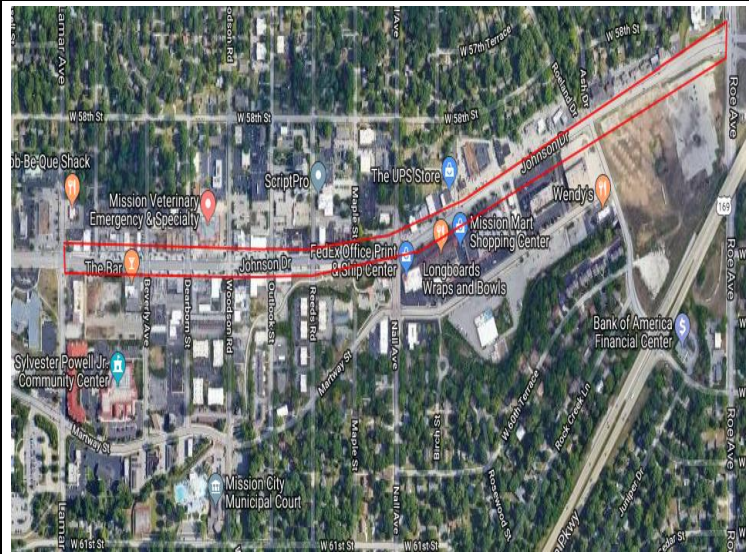
**Project Request Prepared By:**  
Brent Morton

**Initial Date of Preparation:** 6/4/18

**Date of Most Recent Update:** 5/29/19

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**Project Location (address if known):**  
Johnson Drive - (Lamar Ave to Roe Ave)

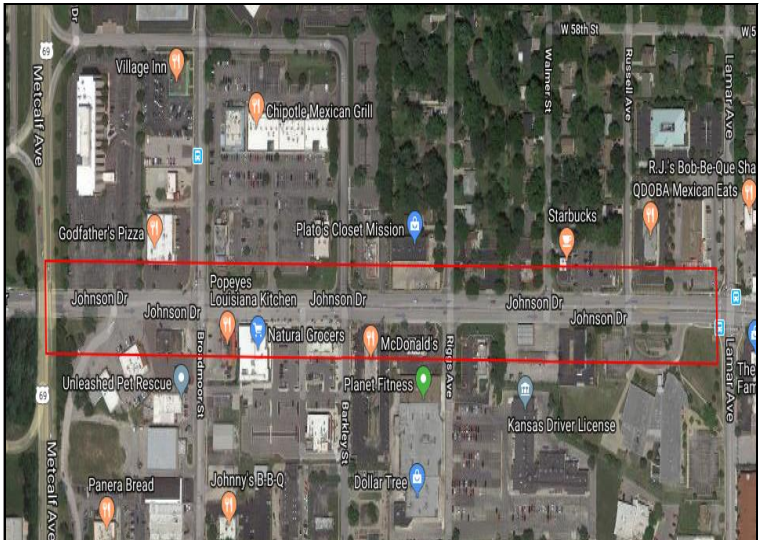


**Project Description:**  
The project includes UBAS treatment on Johnson Drive from Lamar Ave to Roe Ave. Approximately 25% of the project will occur in the City of Roeland Park, and financial participation will be secured through an interlocal agreement. Johnson Drive, between Lamar Ave and Roe Ave, is a combination of 3 (2 plus dedicated turn lane) and 4 lanes. Improvement to Johnson Drive, between Nall Ave and Roeland Dr were completed in 2008. The section of Johnson Drive between Lamar Ave and Nall Ave was reconstructed in 2014. The scope of this project includes UBAS surface treatment, spot curb repairs and sidewalk and ADA ramp repairs and restriping.

<b>Timeline:</b>		<b>Funding Source:</b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020		Capital Improvement	\$ 142,061.00
2021		Stormwater Utility	
2022	\$ 322,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
<b>Total Five Year Cost</b>	<b>\$ 322,000.00</b>	Park Sales Tax	
		Other (Roeland Park, CARS)	\$ 179,939.00
		<b>Total:</b>	<b>\$ 322,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

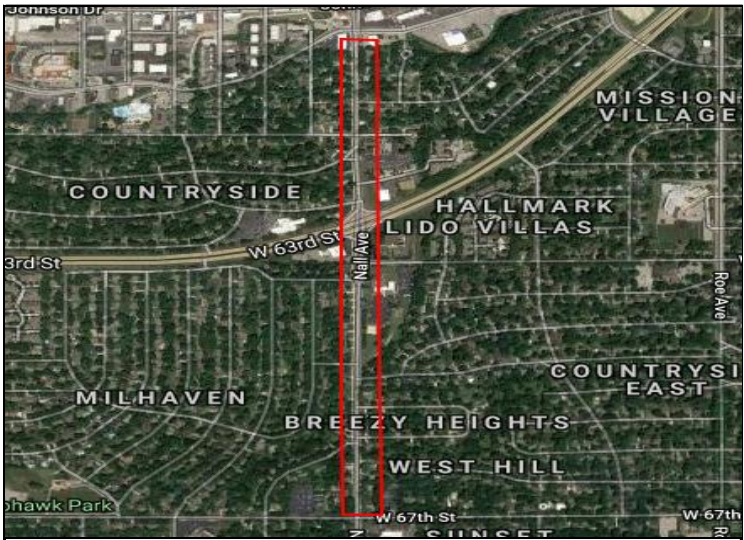
<p><b><u>Project Name:</u></b> Johnson Drive- Metcalf Ave to Lamar Ave</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b> 5/21/18</p>	
<p><b><u>Date of Most Recent Update:</u></b> 5/29/19</p>	
<p><b><u>Project Location (address if known):</u></b> Johnson Drive - Metcalf to Lamar</p>	

**Project Description:**  
 This full depth street rehabilitation project will include an extension of the Johnson Drive stormwater interceptor, new catch basins, storm sewers, curb/gutter, sidewalks, pavement markings, street signs, ADA ramps, street lights, and traffic signals. The project is eligible for Johnson County CARS (\$1.5 million) and SMAC (\$1.5 million) funding. In addition, staff anticipates making application for federal Surface Transportation Program (STP) funds (\$2.5 million) in 2020 for the 2023 funding year. Application for STP funds will be made through MARC.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020		Capital Improvement	\$ 5,272,259.00
2021		Stormwater Utility	
2022		Street Sales Tax	
2023 (Design, ROW, Utilities)	\$ 1,778,076.00	Special Highway	
2024 (Construction, Inspection)	\$ 8,994,183.00	Special Parks and Recreation	
Total Five Year Cost	\$ 10,772,259.00	Park Sales Tax	
		Other (CARS, SMAC, STP)	\$ 5,500,000.00
		<b>Total:</b>	<b>\$ 10,772,259.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>Ultrathin Bonded Asphalt Surface (UBAS) - Nall</b>	
<b><u>Project Request Prepared By:</u></b> Brent Morton	
<b><u>Initial Date of Preparation:</u></b> 6/4/18 <b><u>Date of Most Recent Update:</u></b> 5/29/19	
<b><u>Project Location (address if known):</u></b> Nall Ave- Martway to 67th Street	

**Project Description:**  
 The project includes a UBAS treatment on Nall Ave from 63rd to 67th Street. Prairie Village has requested CARS funding for this project in 2023, for the portion of the project from Shawnee Mission Parkway to 67th Street. Mission would contribute approximately \$55,500 as our share. The balance of the project (63rd St to Martway) is exclusively Mission's responsibility, and would be done at our expense (\$165,000) in connection with the Prairie Village project.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure :
2020		Capital Improvement	\$ 220,500.00
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	\$ 220,500.00	Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 220,500.00	Park Sales Tax	
		Other	\$ -
		<b>Total:</b>	<b>\$ 220,500.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b><u>Project Name:</u></b> Roe Ave Mill and Overlay Project</p>	
<p><b><u>Project Request Prepared By:</u></b> Brent Morton</p>	
<p><b><u>Initial Date of Preparation:</u></b>                      6/4/18</p>	
<p><b><u>Date of Most Recent Update:</u></b>                      5/29/19</p>	
<p><b><u>Project Location (address if known):</u></b> Roe Avenue from Johnson Drive to 59th Street</p>	

**Project Description:**  
 Roe Ave between Johnson Drive and 59th Street is a four lane roadway with a dedicated center turn lane. It is a major CARS route. The scope of the project includes mill and overlay with 2-inch asphalt concrete surface, full-depth patching as needed, spot curb and gutter replacement, pavement marking, and sidewalk repair/replacement where needed. Mission is partnering with the City of Fairway (Administrating City) and Prairie Village in a CARS project from 59th St. to 63rd St. Mission's cost-share for this part of the project is \$113,480. The project portion from 59th St. to Johnson Dr. is entirely Mission's responsibility at an estimated cost of \$144,030.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure :	Fund:	Expenditure :
2020		Capital Improvement	\$ 257,510.00
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024	\$ 371,540.00	Special Parks and Recreation	
Total Five Year Cost	\$ 371,540.00	Park Sales Tax	
		Other (CARS)	\$ 114,030.00
		<b>Total:</b>	<b>\$ 371,540.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +


**Parks & Recreation Program Plan (2020-2024)**

	2019	2020	2021	2022	2023	2024
<b>Revenues</b>						
<b>Beginning Fund Balance</b>	<b>973,058</b>	<b>842,058</b>	<b>458,358</b>	<b>300,858</b>	<b>170,908</b>	<b>(956,042)</b>
<b>Local Revenue</b>						
0.375% Parks & Recreation Sales Tax Revenues	900,000	875,000	875,000	875,000	215,000	-
Transfers/other	-	-	-	-	-	-
<b>Sub-total</b>	<b>900,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>215,000</b>	<b>-</b>
<b>External Revenue</b>						
Special Parks & Recreation Revenues	75,000	75,000	75,000	75,000	75,000	75,000
Grant Proceeds/Other	-	-	-	-	-	-
<b>Sub-total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Debt Proceeds</b>						
	-	-	-	-	-	-
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks and Recreation Revenues</b>	<b>975,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>290,000</b>	<b>75,000</b>
<b>Expenses</b>						
<b>Capital Projects</b>						
Park Systems Improvements	<b>105,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Parks Signage	80,000	Mohawk Park Restrooms	15,000	Legacy Park Shade Structure	6,000	
Tennis Court repairs	25,000	Park Amenities TBD	100,000	Park Amenities TBD	144,000	Park Amenities TBD
			Park Amenities TBD	150,000	Park Amenities TBD	150,000
MFAC Improvements/Equipment Replacement	<b>29,750</b>	<b>79,000</b>	<b>35,000</b>	<b>25,000</b>	-	-
Maintenance Slide 1	16,750	Shade Structure Replacement	15,000	Maintenance Slide 2	25,000	
Leisure Pool Play Feature Mtce	9,000	MFAC Painting and Maintenance	52,000	UV Light Bulb Replacement	12,000	
Tankless Water Heater Replacement	4,000	Lane Line Replacement	12,000	Diving Board Replacement	13,000	
SPJCC Improvements/Equipment Replacement	<b>315,500</b>	<b>247,600</b>	<b>257,500</b>	<b>239,500</b>	<b>601,500</b>	<b>307,500</b>
Carpet Extractor/Clorox Sprayer	16,000	Conference Center Banquet Chairs	24,100	Conference Center Blinds	10,000	Locker Room Flooring
Pool Pak Repairs/Replacement	65,000	Resurface Pool Deck	40,000	Natorium Ceiling Repairs	70,000	Adult Lounge Counters
Hardwood Floors	45,000	Indoor Pool Slide Maintenance	28,000	Selectortized Weight Equipment	80,000	North and South Kitchen Counters
Roof Repairs	30,000	Conference Center Tables	10,000	Steamroom restling	15,000	Roof Resurfacing
Flooring A&B, Adult Lounge, Office	40,000	Small Kalvac	5,000	TBD	75,000	Pool Resurfacing
Dividing Walls South Side	15,000	Indoor Track Resurfacing	123,000	Parking Lot seal/restripe	57,000	Adult Lounge Furniture
Dance Floor Conference Center	12,000	South Kitchen Flooring	10,000	TBD	75,000	
Indoor Pool Sand Filter	10,000					
Replace Sprinkler Heads	40,000					
Stain and seal exterior beams	15,000					
Replace Chairs in A&B	20,000					
Computer Replacement	7,500	Computer Replacement	7,500	Computer Replacement	7,500	Computer Replacement
Computer Replacement	7,500	Computer Replacement	7,500	Computer Replacement	7,500	Computer Replacement
<b>Sub-total Capital Projects</b>	<b>450,250</b>	<b>676,600</b>	<b>442,500</b>	<b>414,500</b>	<b>751,500</b>	<b>457,500</b>
<b>Maintenance/Operations</b>						
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
<b>Sub-total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Debt Service/Lease Payments</b>						
Outdoor Aquatic Facility Debt Service (2013B)	\$527,750	\$529,100	\$530,000	\$530,450	\$530,450	\$530,450
Cardio Equipment Lease	68,000	68,000	75,000	75,000	75,000	75,000
HVAC Controller Lease	-	-	-	-	-	-
<b>Sub-total</b>	<b>595,750</b>	<b>597,100</b>	<b>605,000</b>	<b>605,450</b>	<b>605,450</b>	<b>605,450</b>
<b>Total Parks &amp; Recreation Expenses</b>	<b>1,106,000</b>	<b>1,333,700</b>	<b>1,107,500</b>	<b>1,079,950</b>	<b>1,416,950</b>	<b>592,500</b>
<b>Ending Balance</b>	<b>842,058</b>	<b>458,358</b>	<b>300,858</b>	<b>170,908</b>	<b>(956,042)</b>	<b>(1,473,542)</b>



# Parks & Recreation 2020

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b><u>Project Name:</u></b> <b>Mohawk Park Restrooms</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Mohawk Park	

**Project Description:**  
 The project will include the installation of restroom facilities at Mohawk Park to serve the general public and the various soccer and lacrosse teams that use the park heavily on the weekends. Final design and siting issues will be negotiated and recommended in the fall of 2019.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	\$ 250,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	\$ 250,000.00
Total Five Year Cost	\$ 250,000.00	Park Sales Tax	
		Other	
		Total:	\$ 250,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

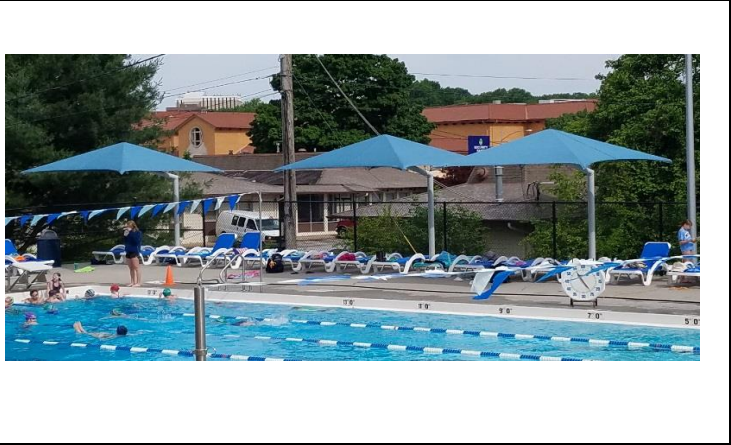
<b><u>Project Name:</u></b> <b>Outdoor Park Improvements - TBD</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Multiple Locations Citywide	

**Project Description:**  
 Funding for upgrades and maintenance items in Mission's outdoor parks. The items will include those items identified in the Parks Master Plan as things that will keep the parks safe, functional, and attractive for all visitors. With the vacancy in the Parks and Recreation Director's position, the specific projects and priorities have been slow to be developed. The Parks, Recreation and Tree Commission will be working to develop and recommend additional projects in advance of the 2021 budget cycle.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	100,000.00	Capital Improvement	
2021	150,000.00	Stormwater Utility	
2022	144,000.00	Street Sales Tax	
2023	150,000.00	Special Highway	
2024	150,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 694,000.00	Park Sales Tax	100,000.00
		Other	
		Total:	\$ 100,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Shade Canopy Replacement - MFAC</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> 6/2/18</p>	
<p><b><u>Date of Most Recent Update:</u></b></p>	
<p><b><u>Project Location (address if known):</u></b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202</p>	

**Project Description:**  
The shade canopies at the Mission Family Aquatic Center will be replaced to address issues of fading and tearing.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	15,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 15,000.00	Park Sales Tax	15,000.00
		Other	
		Total:	\$ 15,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> MFAC Painting and Maintenance</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Mission Family Aquatic Center 5930 W 61st St Mission, KS 66202</p>	

**Project Description:**  
Repainting of the pool shells is required every 4-5 years, with minor touch ups in between. The MFAC's shells were last painted in 2017. As the facility ages and additional coats of paint are applied, the time between paintings may be extended. The 2020 maintenance will also include repairs to cracks identified in the competition pool at the start of the 2019 swim season.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	\$ 52,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 52,000.00	Park Sales Tax	\$ 52,000.00
		Other	
		Total:	\$ 52,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b>Project Name:</b> Lane Line Replacement - MFAC	
<b>Project Request Prepared By:</b> Laura Smith	
<b>Initial Date of Preparation:</b> 6/2/18	
<b>Date of Most Recent Update:</b> 6/7/19	
<b>Project Location (address if known):</b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202	

**Project Description:**  
The lane lines are used daily for six weeks of the year by the Mission Marlins swim team as well as for lap swimmers during open swim times. The lane lines and reels should be replaced every 6-7 years.

<b>Timeline:</b>		<b>Funding Source:</b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	\$ 12,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 12,000.00	Park Sales Tax	\$ 12,000.00
		Other	
		Total:	\$ 12,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Conference Center Banquet Chairs</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
A total of 300 banquet chairs are maintained on-site for use in conjunction with various rentals and events at the Community Center. The chairs require periodic replacement in order to maintain an attractive and functional experience for members, patrons, and rental customers.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	24,100.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 24,100.00	Park Sales Tax	24,100.00
		Other	
		Total:	\$ 24,100.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>Resurface Indoor Pool Deck - 2020</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	


**Project Description:**  
 The chemicals used in the swimming pool take a toll on the decking which surrounds it. Periodically resurfacing the pool deck improves safety by adding renewed texture to provides better traction and prevent slips and falls. Resurfacing also improves the aesthetics of the area. The resurfacing will be completed on connection with the annual maintenance of the indoor pool in August 2020.

<b><u>Timeline:</u></b>	<b><u>Funding Source:</u></b>
Budget Year: <span style="margin-left: 150px;">Expenditure:</span>	Fund: <span style="margin-left: 150px;">Expenditure \$:</span>
2020 <span style="margin-left: 150px;">40,000.00</span>	Capital Improvement
2021	Stormwater Utility
2022	Street Sales Tax
2023	Special Highway
2024	Special Parks and Recreation
Total Five Year Cost <span style="margin-left: 50px;">\$ 40,000.00</span>	Park Sales Tax <span style="float: right;">40,000.00</span>
	Other
	Total: <span style="float: right;">\$ 40,000.00</span>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +



Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Gel Coat Water Slide SPJCC - 2020</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
The slide will be inspected for blisters, cracks, delamination, coring, voids and fractured fiberglass. All issues identified in the inspection will be addressed to extend the life of the water slide, to increase safety, and to minimize maintenance costs. In addition, the stairs will be inspected and receive maintenance as necessary.

<b><u>Timeline:</u></b>	<b><u>Funding Source:</u></b>																																				
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 30%;">Expenditure:</td> <td style="width: 30%;">Fund:</td> <td style="width: 10%;">Expenditure \$:</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">28,000.00</td> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>2021</td> <td></td> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td>Special Highway</td> <td></td> </tr> <tr> <td>2024</td> <td></td> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td><b>Total Five Year Cost</b></td> <td style="text-align: right;"><b>\$ 28,000.00</b></td> <td>Park Sales Tax</td> <td style="text-align: right;">28,000.00</td> </tr> <tr> <td></td> <td></td> <td>Other</td> <td></td> </tr> <tr> <td></td> <td></td> <td><b>Total:</b></td> <td style="text-align: right;"><b>\$ 28,000.00</b></td> </tr> </table>	Budget Year:	Expenditure:	Fund:	Expenditure \$:	2020	28,000.00	Capital Improvement		2021		Stormwater Utility		2022		Street Sales Tax		2023		Special Highway		2024		Special Parks and Recreation		<b>Total Five Year Cost</b>	<b>\$ 28,000.00</b>	Park Sales Tax	28,000.00			Other				<b>Total:</b>	<b>\$ 28,000.00</b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:																																		
2020	28,000.00	Capital Improvement																																			
2021		Stormwater Utility																																			
2022		Street Sales Tax																																			
2023		Special Highway																																			
2024		Special Parks and Recreation																																			
<b>Total Five Year Cost</b>	<b>\$ 28,000.00</b>	Park Sales Tax	28,000.00																																		
		Other																																			
		<b>Total:</b>	<b>\$ 28,000.00</b>																																		

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b>Project Name:</b> Conference Center Tables	
<b>Project Request Prepared By:</b> Laura Smith	
<b>Initial Date of Preparation:</b> <span style="float: right;">3/11/18</span>	
<b>Date of Most Recent Update:</b> <span style="float: right;">6/7/19</span>	
<b>Project Location (address if known):</b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	

**Project Description:**  
 The 60-inch round tables are used for various activities on an almost daily basis in the conference center and require periodic replacement.

<b>Timeline:</b>		<b>Funding Source:</b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	10,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	10,000.00
		Other	
		Total:	\$ 10,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

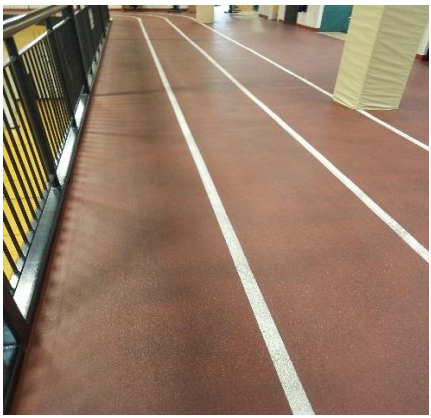
<p><b><u>Project Name:</u></b> Small Kaivac</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
The Kaivac no-touch cleaning system allows staff to remove dirt and odor causing germs in the locker rooms, restrooms and the steamroom. This equipment provides a more efficient method of cleaning and rapidly dries the floor to eliminate slip-and-fall accidents.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	5,000.00	Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 5,000.00	Park Sales Tax	5,000.00
		Other	
		Total:	\$ 5,000.00

**Priority:**  
 Immediate      
 Next Two Years      
 Next Five Years      
 Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>Indoor Track Resurfacing</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	

**Project Description: (Most recent update, if applicable, listed first)**  
 The indoor walking/jogging track receives extensive use year round. This project replaces the existing 10,750 sq. ft. of synthetic flooring.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020	123,000.00	Capital Improvement	
2021		Stormwater Utility	\$
2022		Street Sales Tax	\$
2023		Special Highway	\$
2024		Special Parks and Recreation	\$
Total Five Year Cost	\$ 123,000.00	Park Sales Tax	123,000.00
		Other	\$
		<b>Total:</b>	<b>\$ 123,000.00</b>


**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> South Kitchen Flooring	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Date of Most Recent Update:</u></b>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	
<b><u>Project Description:</u></b> Replacement of the kitchen tile/flooring in the south kitchen.	
<b><u>Timeline:</u></b>	<b><u>Funding Source:</u></b>
Budget Year: <span style="margin-left: 100px;">Expenditure:</span>	Fund: <span style="float: right;">Expenditure \$:</span>
2020 <span style="margin-left: 100px;">\$ 10,000.00</span>	Capital Improvement
2021	Stormwater Utility
2022	Street Sales Tax
2023	Special Highway
2024	Special Parks and Recreation
Total Five Year Cost <span style="margin-left: 100px;">\$ 10,000.00</span>	Park Sales Tax <span style="float: right;">\$ 10,000.00</span>
	Other
	Total: <span style="float: right;">\$ 10,000.00</span>
<b><u>Priority:</u></b>	
Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/>	

# Parks & Recreation 2021

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b>Project Name:</b> Parking Lot Re-Seal/Stripe	
<b>Project Request Prepared By:</b> Laura Smith	
<b>Initial Date of Preparation:</b> <span style="float: right;">6/2/18</span>	
<b>Date of Most Recent Update:</b> <span style="float: right;">6/7/19</span>	
<b>Project Location (address if known):</b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202	

**Project Description:**  
 The parking lot at the Mission Family Aquatic Center was sealed striped in connection with the facility opening in 2014. Periodic maintenance is required. Costs included for resurfacing and restriping as well as for traffic control, mobilization, and phasing.

<b>Timeline:</b>		<b>Funding Source:</b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	\$ 10,000.00	Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	\$ 10,000.00
		Other	
		Total:	\$ 10,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>UV Sanitation Light Bulb Replacement - MFAC</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202	

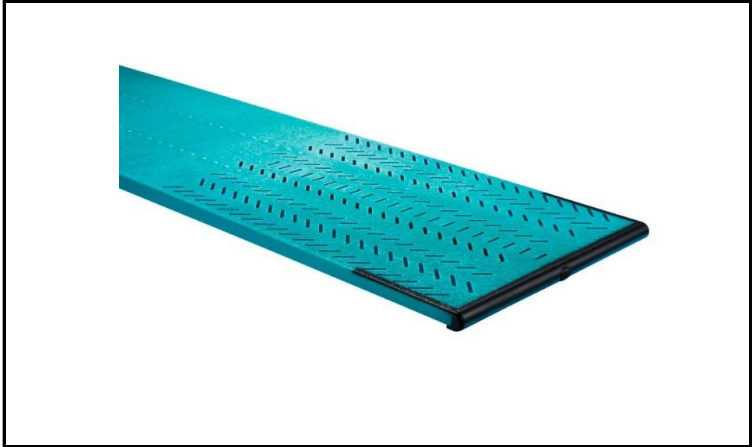
**Project Description:**  
 UV sanitation systems eliminate chlorine-resistant microorganisms, which are common causes of pool closures. Facilities equipped with these systems consume fewer chemicals and allow sanitizers to be more effective. Each of the three bodies of water at the outdoor aquatic center were constructed with UV sanitation systems and the light bulbs in these units required periodic replacement based on hours of usage.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	\$ 12,000.00	Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
<b>Total Five Year Cost</b>	<b>\$ 12,000.00</b>	Park Sales Tax	\$ 12,000.00
		Other	
		<b>Total:</b>	<b>\$ 12,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +



Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b><u>Project Name:</u></b> Diving Board Replacement</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202</p>	

**Project Description:**  
Normal wear and tear, chemically treated water, and environmental conditions contribute to the deterioration of diving boards. Deterioration of the boards includes the loss of slip resistant surfacing and cracking, and they must be replaced periodically to prevent injuries.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	\$ 13,000.00	Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 13,000.00	Park Sales Tax	\$ 13,000.00
		Other	
		Total:	\$ 13,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

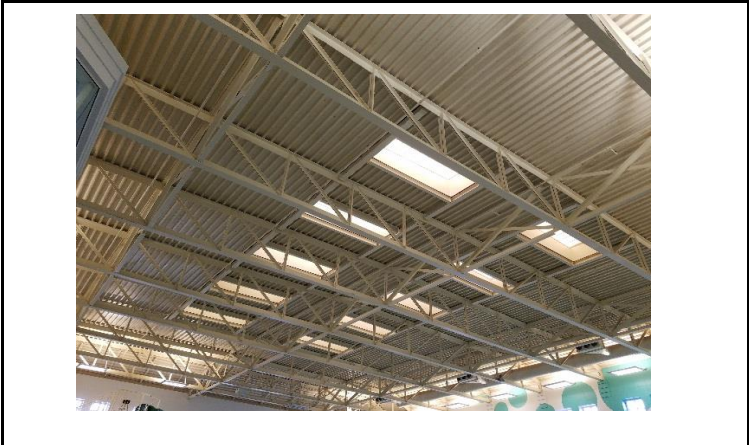
<p><b><u>Project Name:</u></b> Conference Center Blinds - 2021</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
The blinds in the conference center are used on a daily basis for various classes, events, and rentals, sometimes being raised and lowered multiple times a day. Replacement of the blinds is required in order to maintain them in an acceptable working condition

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	10,000.00	Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	10,000.00
		Other	
		<b>Total:</b>	<b>\$ 10,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Natatorium Ceiling Repairs 2021</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
Because of moisture and chemicals in the pool area, corrosion is the most common problem in the natatorium. If the ceiling beams are not properly maintained, the structural integrity of the building can be compromised to the point of failure, and could result in a potential roof collapse. This project includes sandblasting of all the ceiling beams, replacing nuts and bolts as needed, and repainting of the beams with a urethane based paint.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	70,000.00	Stormwater Utility	
2022		Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 70,000.00	Park Sales Tax	70,000.00
		Other	
		<b>Total:</b>	<b>\$ 70,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b><u>Project Name:</u></b> Selectorized Weight Equipment 2021	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

**Project Description:**  
 The Selectorized weight equipment is used daily by patrons of all ages. This weight equipment is the most "user friendly" of all the equipment and should be replaced periodically to ensure it is maintained in good working order.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	80,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 80,000.00	Park Sales Tax	80,000.00
		Other	
		Total:	\$ 80,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b>Project Name:</b> Steam Room Retiling 2021	
<b>Project Request Prepared By:</b> Laura Smith	
<b>Initial Date of Preparation:</b> <span style="float: right;">9/22/17</span>	
<b>Date of Most Recent Update:</b> <span style="float: right;">6/7/19</span>	
<b>Project Location (address if known):</b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

**Project Description: (Most recent update, if applicable, listed first)**  
 Over time, the environment inside the steam room can lead to serious and costly issues which include; mold growth, failure of the walls, floor and/or ceiling assemblies, and loose tiles falling on occupants. Periodically replacing the tile and grout provides for a safe, clean, and healthy facility for patrons. This project includes the removal and replacement of all existing tile and grout.

<b>Timeline:</b>		<b>Funding Source:</b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	15,000.00	Stormwater Utility	\$
2022		Street Sales Tax	\$
2023		Special Highway	\$
2024		Special Parks and Recreation	\$
Total Five Year Cost	\$ 15,000.00	Park Sales Tax	15,000.00
		Other	\$
		<b>Total:</b>	<b>\$ 15,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> SPJCC Repairs and Improvements - TBD	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> 6/7/19	
<b><u>Date of Most Recent Update:</u></b>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	


**Project Description: (Most recent update, if applicable, listed first)**  
 There are a number of projects, both maintenance and upgrades, that will continue to need attention at the Community Center. These projects/needs average approximately \$250,000-\$300,000 annually. In the absence of a Parks and Recreation Director, decisions and recommendations for specific projects in 2021 - 2014 have been deferred and identified with a placeholder in the 5-year CIP Budget worksheet.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021	75,000.00	Stormwater Utility	\$
2022	75,000.00	Street Sales Tax	\$
2023		Special Highway	\$
2024	300,000.00	Special Parks and Recreation	\$
<b>Total Five Year Cost</b>	<b>\$ 450,000.00</b>	Park Sales Tax	\$ 450,000.00
		Other	\$
		<b>Total:</b>	<b>\$ 450,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

# Parks & Recreation 2022

Capital Improvement Program - Project Summary Sheet  
City of Mission

<p><b><u>Project Name:</u></b> Shade Structure Replacement - Legacy Park</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Legacy Park 6000 Boardmoor St. Mission, KS 66202</p>	

**Project Description:**  
The shade canopy in Legacy Park should be replaced periodically to maintain an aesthetically pleasing appearance in one of the City's most visible parks.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	6,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	6,000.00
Total Five Year Cost	\$ 6,000.00	Park Sales Tax	
		Other	
		Total:	\$ 6,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +



Capital Improvement Program - Project Summary Sheet  
City of Mission

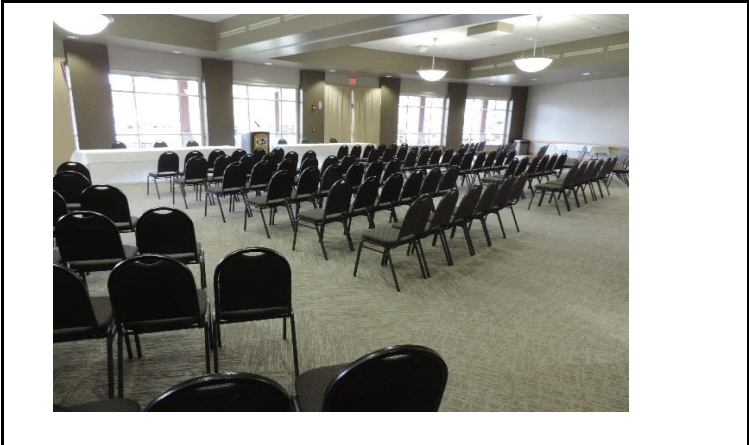
<p><b><u>Project Name:</u></b> Slide 2 Maintenance - MFAC</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66212</p>	

**Project Description:**  
Proper preventative maintenance of water slides includes repair worn or damaged surfaces, cracks or large chips, caulking of slide joints, and touch up of steel parts. It provides for continued safety of pool patrons, and increases the life span of the slide.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	\$ 25,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 25,000.00	Park Sales Tax	\$ 25,000.00
		Other	
		Total:	\$ 25,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Conference Center Carpet - 2022</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
The conference center is used on a daily basis, sometimes multiple times in one day, for various classes, events, and rentals. Periodic replacement of the carpet is required to maintain the conference center in an acceptable condition.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	30,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 30,000.00	Park Sales Tax	30,000.00
		Other	
		Total:	\$ 30,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Conference Center Projectors - 2022</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">3/11/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

**Project Description:**  
The conference center hosts a variety of activities that include, but are not limited to; wedding receptions, business meetings, bridal/baby showers, retirement dinners, holiday parties, quinceaneras, etc. Many rentals include the use of the facility's audio visual equipment. To accommodate the needs, and maintain pace with technology improvements, the projectors require periodic replacement.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	18,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks & Recreation	18,000.00
Total Five Year Cost	\$ 18,000.00	Park Sales Tax	
		Other	
		Total:	\$ 18,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b><u>Project Name:</u></b> Conference Center Painting	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/2/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

**Project Description:**  
 The conference center is used on an almost daily basis for activities that include corporate meetings, classes, baby/bridal showers, wedding receptions, etc. Updating and refreshing the paint colors allow the facility to stay current with market trends and provide an attractive facility for guests.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	20,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	20,000.00
Total Five Year Cost	\$ 20,000.00	Park Sales Tax	
		Other	
		Total:	\$ 20,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Natatorium Painting</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> 6/2/18</p>	
<p><b><u>Date of Most Recent Update:</u></b> 6/7/19</p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202</p>	

**Project Description:**  
The natatorium was last painted in 2015. Because of the corrosive environment caused by the pool chemicals this area should be needs to be repainted periodically.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	32,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 32,000.00	Parks Sales Tax	32,000.00
		Other	
		Total:	\$ 32,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>SPJCC Parking Lot Seal and Re-stripe 2022</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	


**Project Description:**  
 Extensive maintenance was done on the community center parking lots in 2017. In order to preserve the investment, they require periodic sealing and re-striping. Costs are estimated for a seal treatment, restriping, and traffic control, mobilization and phasing.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022	57,000.00	Street Sales Tax	
2023		Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 57,000.00	Park Sales Tax	57,000.00
		Other	
		Total:	\$ 57,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

# Parks & Recreation 2023

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>Locker Room Flooring</b>		
<b><u>Project Request Prepared By:</u></b> Laura Smith		
<b><u>Initial Date of Preparation:</u></b>		6/2/18
<b><u>Date of Most Recent Update:</u></b>		6/7/19
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202		


**Project Description:**  
 The tile flooring in the men's and women's locker room is original to the facility (1999) and showing significant signs of wear and tear, especially in the showers. Staff regrouts frequently, but the floors are in need of complete replacement. Since the construction of the facility, several advanced flooring options have been introduced to the market. Staff will explore current replacement options and replace the floor in these areas to continue to provide an aesthetically please and safe facility for members and patrons.

		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	30,000.00	Special Highway	
2024		Parks and Recreation	
<b>Total Five Year Cost</b>	<b>\$ 30,000.00</b>	Park Sales Tax	30,000.00
		Other	
		<b>Total:</b>	<b>\$ 30,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +



Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> Adult Lounge Counters - 2023</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202</p>	

**Project Description:**  
The counter in the adult lounge is original to the facility and showing significant signs of wear and tear. Replacing the counter will assist in providing an aesthetically pleasing and functional facility for members and guests.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	9,000.00	Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 9,000.00	Park Sales Tax	9,000.00
		Other	
		Total:	\$ 9,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<p><b><u>Project Name:</u></b> North and South Kitchen Counters - 2023</p>	
<p><b><u>Project Request Prepared By:</u></b> Laura Smith</p>	
<p><b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span></p>	
<p><b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span></p>	
<p><b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202</p>	

**Project Description:**  
The counters in the north and south kitchens are original to the facility and are showing significant signs of wear and tear. Replacing these counters will assist in providing an aesthetically pleasing and functional facility for members and guests.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	20,000.00	Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 20,000.00	Park Sales Tax	20,000.00
		Other	
		Total:	\$ 20,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission


<b><u>Project Name:</u></b> Roof Resurfacing - 2023	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	

**Project Description:**  
 A roof assessment conducted by GBA in 2016 recommended replacement of the roof in 2023. The work includes; removal and replacement of the existing roofing for the entire modified and built up roof areas, and repair of the Spanish tile roof by mortar closure repairs, ridge closure repairs and loose tile repairs in various areas.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	425,000.00	Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 425,000.00	Park Sales Tax	425,000.00
		Other	
		Total:	\$ 425,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

Capital Improvement Program - Project Summary Sheet  
City of Mission

<b><u>Project Name:</u></b> <b>Pool Resurfacing - 2023</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	

**Project Description:**  
 The pool at the Community Center was last resurfaced in 2018 with a Diamond Brite material that had a life expectancy of 5 to 7 years. Staff will evaluate and consider Diamond Brite, Pebble Tee, Pebble Sheen, and River Rok as replacement options. If the life can be extended, this project will be deferred to a future year.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	
2021		Stormwater Utility	
2022		Street Sales Tax	
2023	100,000.00	Special Highway	
2024		Special Parks and Recreation	
Total Five Year Cost	\$ 100,000.00	Park Sales Tax	100,000.00
		Other	
		Total:	\$ 100,000.00

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +

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<b><u>Project Name:</u></b> <b>Adult Lounge Furniture - 2023</b>	
<b><u>Project Request Prepared By:</u></b> Laura Smith	
<b><u>Initial Date of Preparation:</u></b> <span style="float: right;">6/4/18</span>	
<b><u>Date of Most Recent Update:</u></b> <span style="float: right;">6/7/19</span>	
<b><u>Project Location (address if known):</u></b> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	

**Project Description: (Most recent update, if applicable, listed first)**  
 The adult lounge furniture experiences heavy use by the members and guests of the Community Center and requires periodic replacement. The furniture is commercial grade to ensure the longest life based on usage.

<b><u>Timeline:</u></b>		<b><u>Funding Source:</u></b>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2020		Capital Improvement	10,000.00
2021		Stormwater Utility	\$
2022		Street Sales Tax	\$
2023	10,000.00	Special Highway	\$
2024		Special Parks and Recreation	\$
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	\$
		Other	\$
		<b>Total:</b>	<b>\$ 10,000.00</b>

**Priority:**  
 Immediate       Next Two Years       Next Five Years       Six Years +