



**2019 Budget  
Community Conversation**

**May 30, 2018  
6:30 p.m.**

# This evening we will share information about...

- Department programs and services
- Redevelopment projects
- Resident priorities and concerns
- 2019 Budget meetings
- How to stay connected and involved



## Mayor and City Council

### Ward I



Pat Quinn



Hillary  
Parker Thomas

### Mayor



Ron Appletoft

### Ward II



Nick  
Schlossmacher



Arcie  
Rothrock

### Ward III



Debbie Kring



Kristin Inman

### Ward IV



Sollie Flora

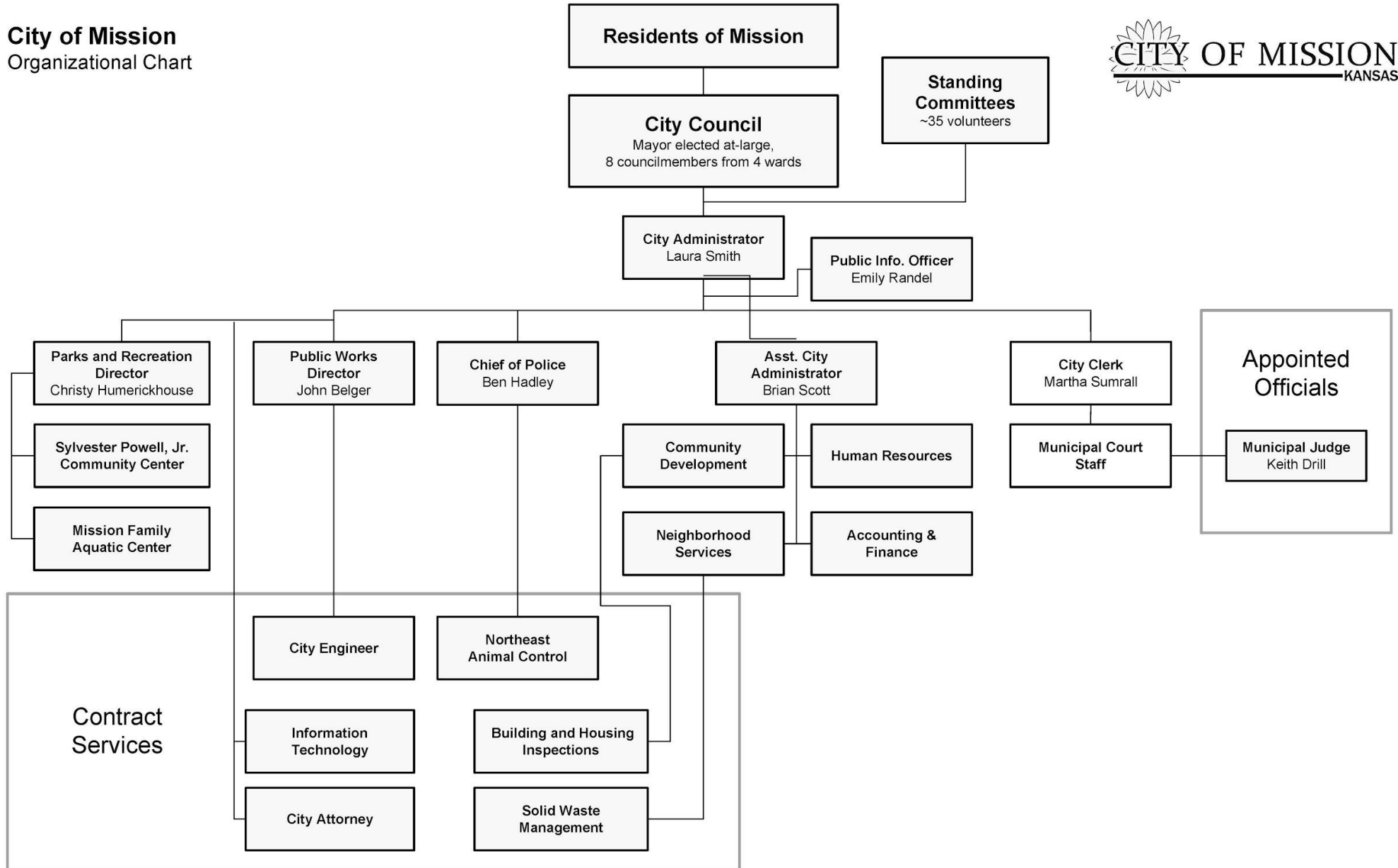


Ken Davis

Complete contact information at:

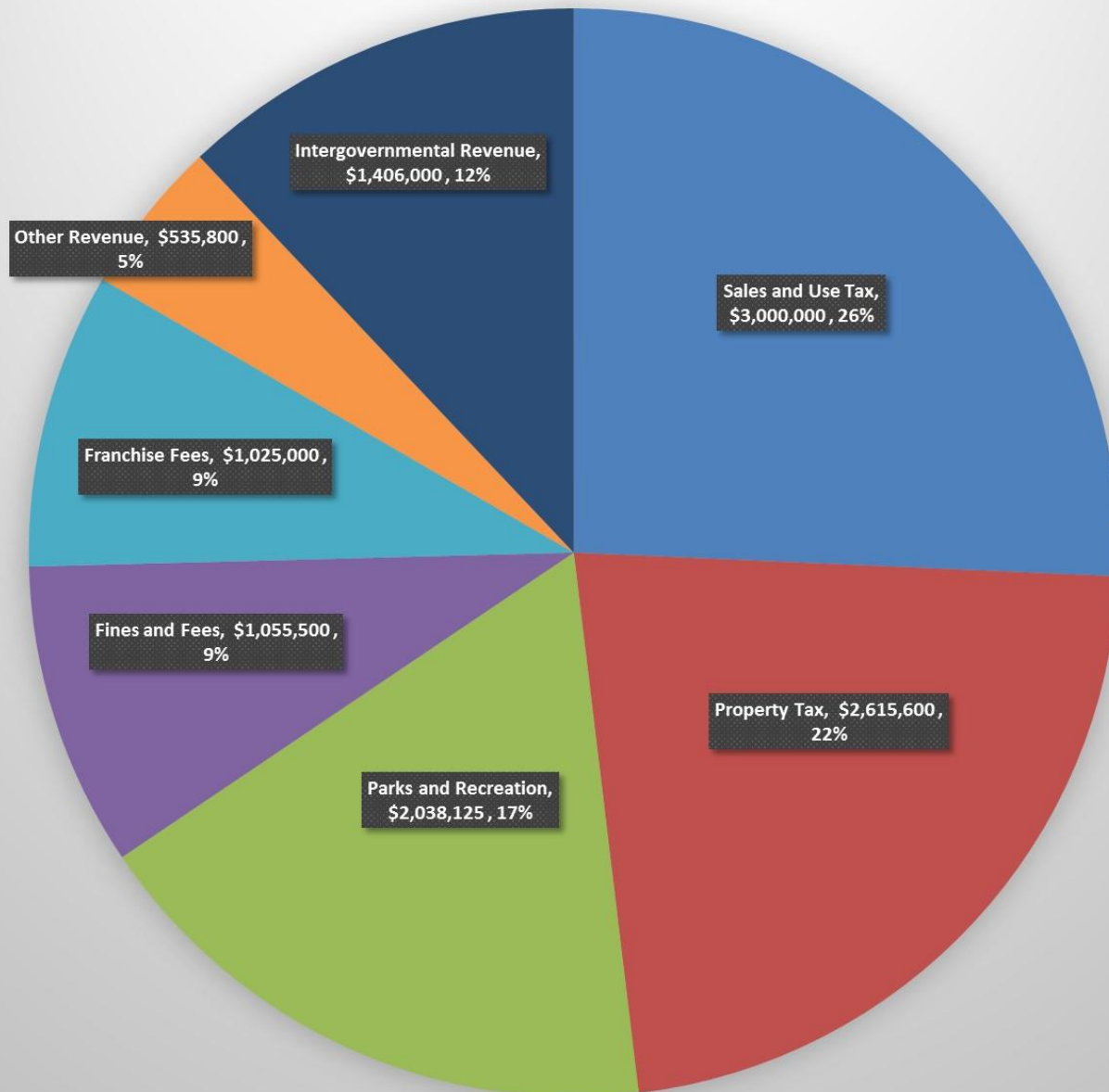
[www.missionks.org](http://www.missionks.org)

**City of Mission**  
Organizational Chart



# 2018 Budget - Revenue Summary

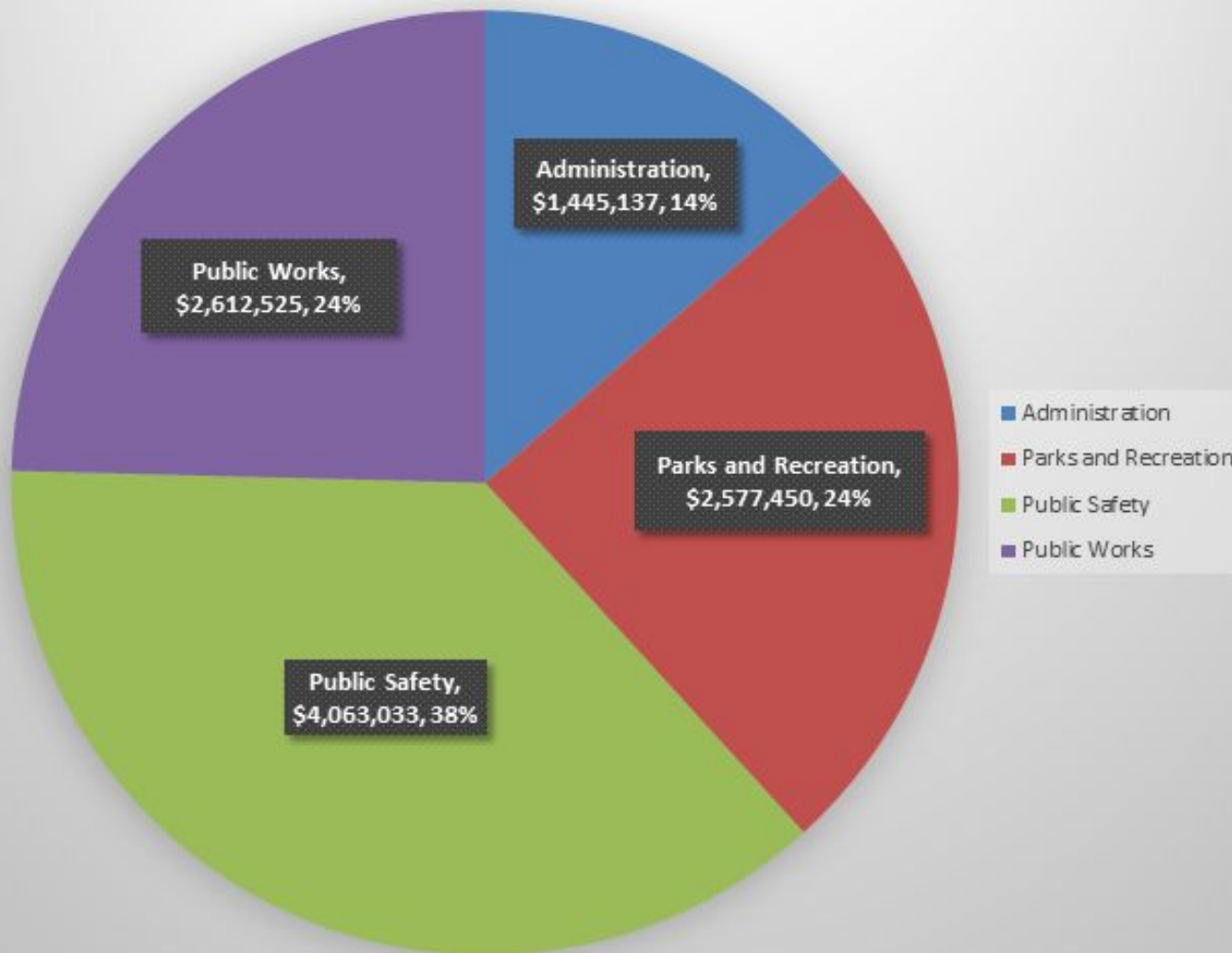
2018 Recommended Budget  
Revenue By Category



- \$11.75 million in General Fund Revenue
- \$18.6 million total revenue across all 13 funds
- First year of property tax lid
- Property tax and sales tax are biggest revenue generators for the City
- 2018 budget included no tax or fee increases

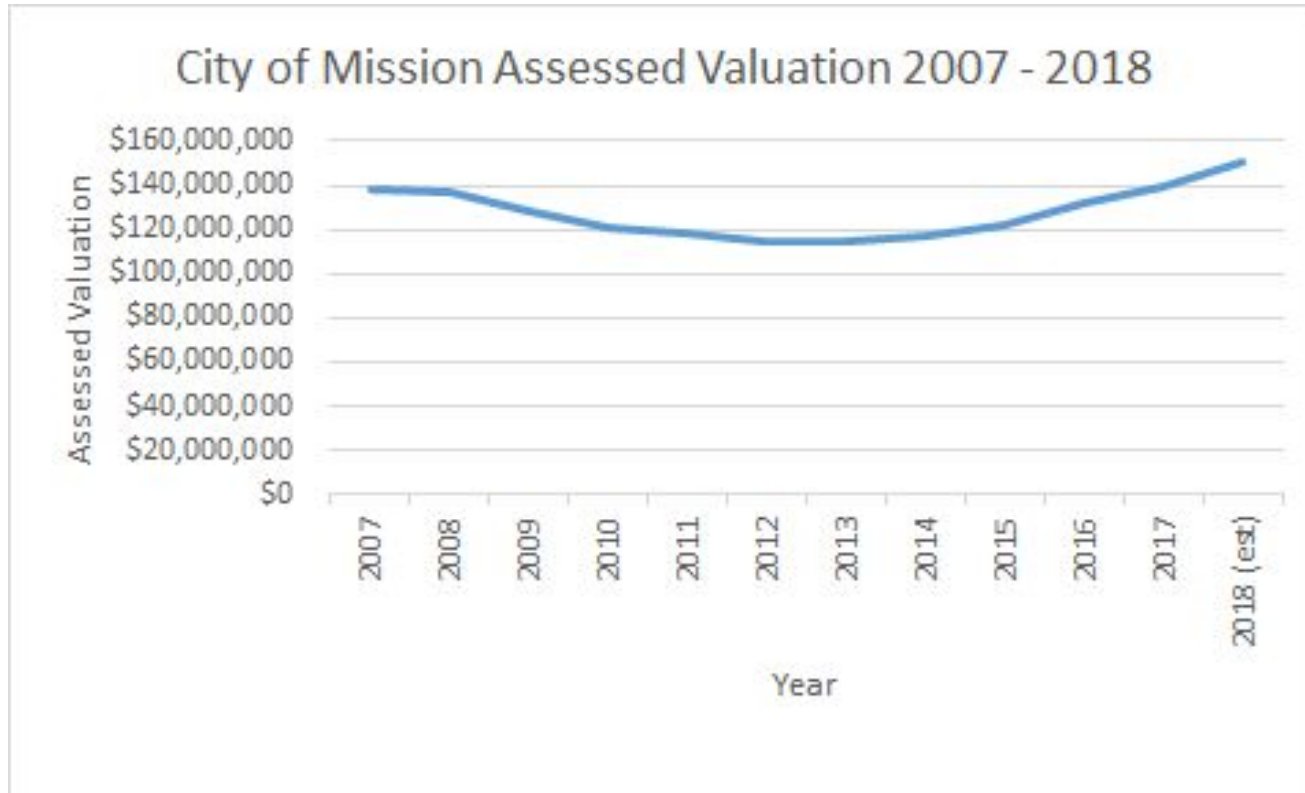
# 2018 Budget - General Fund Expenses

2018 Recommend Budget  
Expenses by Function



- \$11.8 million in expenses (including transfers)
- General Fund expense categories:
  - Personnel
  - Contractual services
  - Commodities
  - Capital Equipment
- Biggest operating expense is personnel (64%)
- 68 full-time positions
- City has rebuilt a “rainy day” fund

# 2019 Budget - Assessed Valuation



## The challenge?

Balancing the cost of delivering the programs and services desired by our residents with the ability/tolerance to bear the expense required to do so.

- County Appraiser has estimated overall increase of 11.64%
  - 16.10% residential
  - 4.75% commercial
- Mission saw declining values from 2008-2013
- 2017 saw a recovery to assessed values
- Property tax lid provides “protection” and limits City’s ability to potentially capture all of the increase in assessed valuation
- Property tax/franchise fee rebate program in place since 2004 to protect low income residents

# 2018 Budget - Capital Improvement Program

5 Year Horizon

Three program areas with dedicated funding sources

## Streets

- ½-cent Street Sales Tax (2022)
- 7 mills property tax
- Gas tax revenues

## Stormwater

- Stormwater Utility fees
- Special Assessments

## Parks & Recreation

- ⅜-cent Parks & Recreation Sales Tax (2023)
- Special Parks revenues (alcohol tax)





# Police Department

Police Department ensures the safety of residents and visitors through balance of enforcement, prevention, education and community relations efforts.

- 29 Sworn Officers
- 2 Civilians

The Department staffs three divisions:

- Patrol
- Investigations
- Staff Support

Three patrol shifts each day

- Minimum of 3 officers on each shift



- Department recently updated records management and policy/procedures systems
- Increase visibility and accessibility through: Coffee w/Cop, auctions, DARE, charity events, and other city events



# Police Calls and Activity

	<b>2015</b>	<b>2016</b>	<b>2017</b>
Calls for Service	10,238	10,318	9,751
Traffic Stops	7,806	8,888	9,183
Building Check	3,964	4,679	4,431
Alarms	195	230	241
Assist Other Agency	555	595	636
Disturbance	855	923	665
Fire / Rescue	615	807	733
Suspicious Person	220	254	275
Prowlers	58	68	28
Accidents	267	353	345



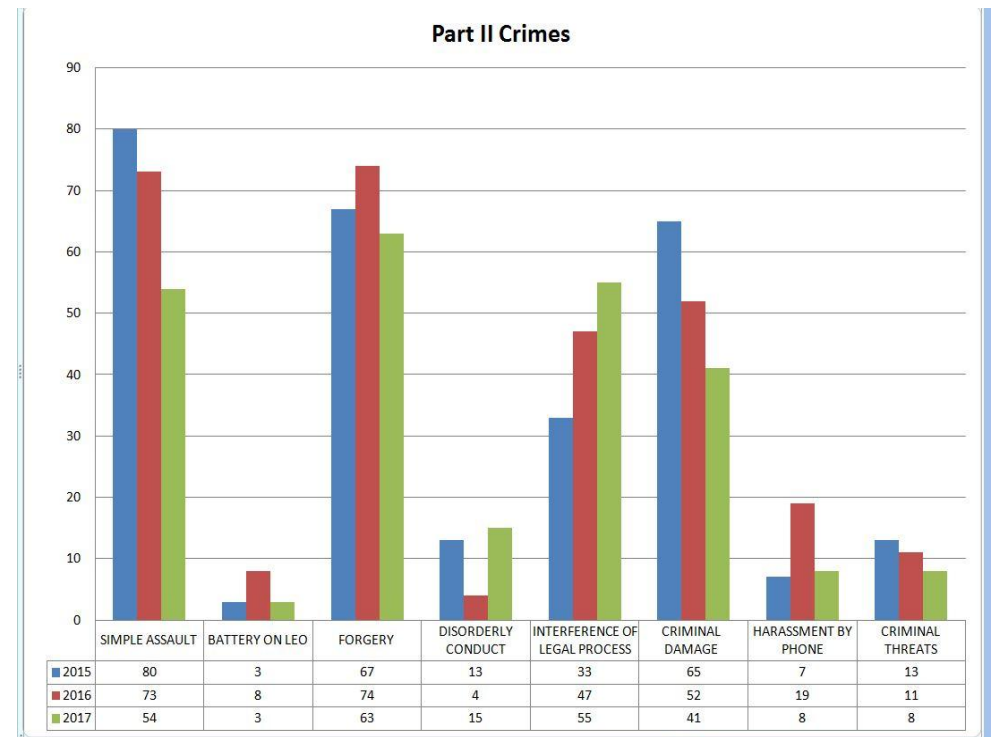
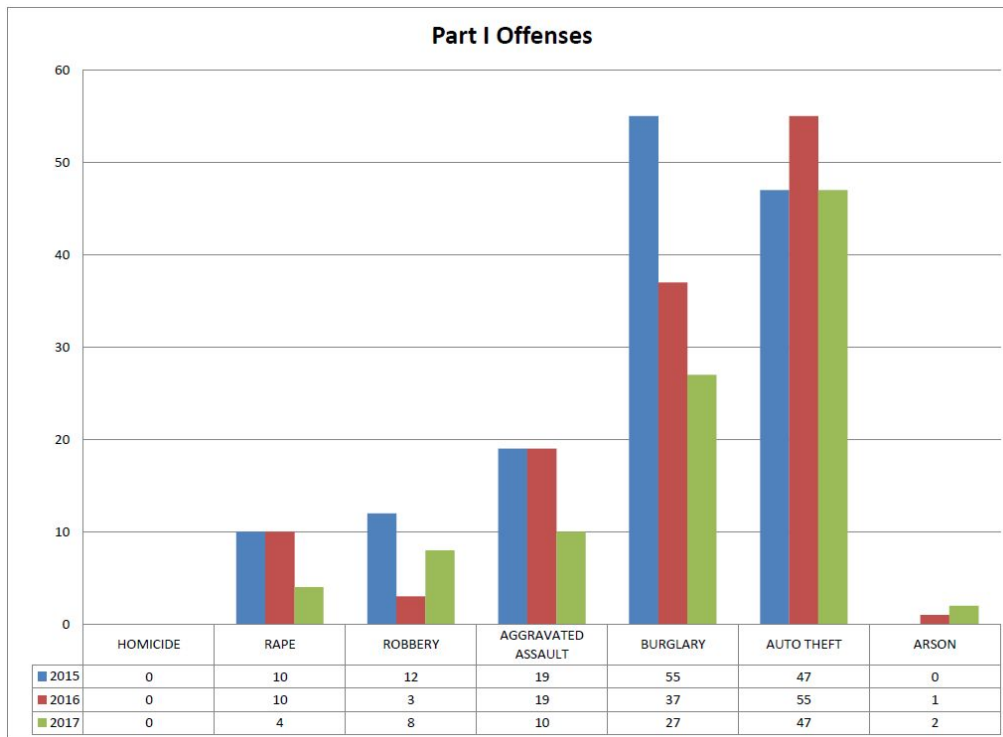
# Crime in Mission

FBI breaks crime statistics into two categories: Part I and Part II

Part I Crimes are the most serious, and include homicide, rape, robbery, aggravated assault, and arson. In 2017, Part I crimes decreased by 19%.

Part II Crimes consist of drug offenses, simple assaults, forgery, disorderly conduct, criminal threats, etc. In 2017, Mission experienced an 8% decrease in Part II Crimes.

	2015	2016	2017
Drug Activity	75	78	116
Auto Burglary	76	90	62
Auto Theft	47	55	47
Home Burglary	36	20	17
Robbery	12	3	8
Arrests	1,071	1,123	1,158



# Police Department

## 2018 Budget

Total Expenses: \$3.68 million

Largest expense drivers:

- Service contracts
- Animal control services
- Training
- Fuel
- Equipment
- Prisoner boarding fees



## 2019 Budget Considerations

- Community Service Officers
- Radio replacement
- Facility constraints/ADA considerations

## Future Budget Considerations

- Impact of new development on staffing
- Electronic Ticketing

# Municipal Court

Mission's Municipal Court provides a venue for the consideration of violations of City ordinances and certain State statutes.

- 3 Court Clerks
- Judge and Prosecutor (appointed positions)
- 14 dockets per month, including video arraignment
- Fines can be paid in person or on-line\*

\*Not all tickets qualify for on-line payment



## 2017 Caseload

- 11,039 traffic related violations
- 250 non-traffic related violations
- 192 DUI cases
- 1,348 warrants issued

# Municipal Court

## 2018 Budget

Total expenses: \$375,000

Largest expense drivers:

- Court software maintenance
- Printing costs
- Legal fees (defense)
- New court software



## 2019 Budget Considerations

- ADA accessibility concerns
- Increased training and education for court clerks



# Public Works

The Public Works Department maintains City owned facilities and infrastructure, including streets, stormwater infrastructure, parks, facilities, and fleet.



## Streets

- Asphalt Repairs
- Minor Concrete Repairs
- Snow Removal
- Sweeping

## Stormwater

- Inlet Cleaning
- Pipe and Structure Repair

## Grounds

- Mowing
- Tree Trimming
- Weed Abatement

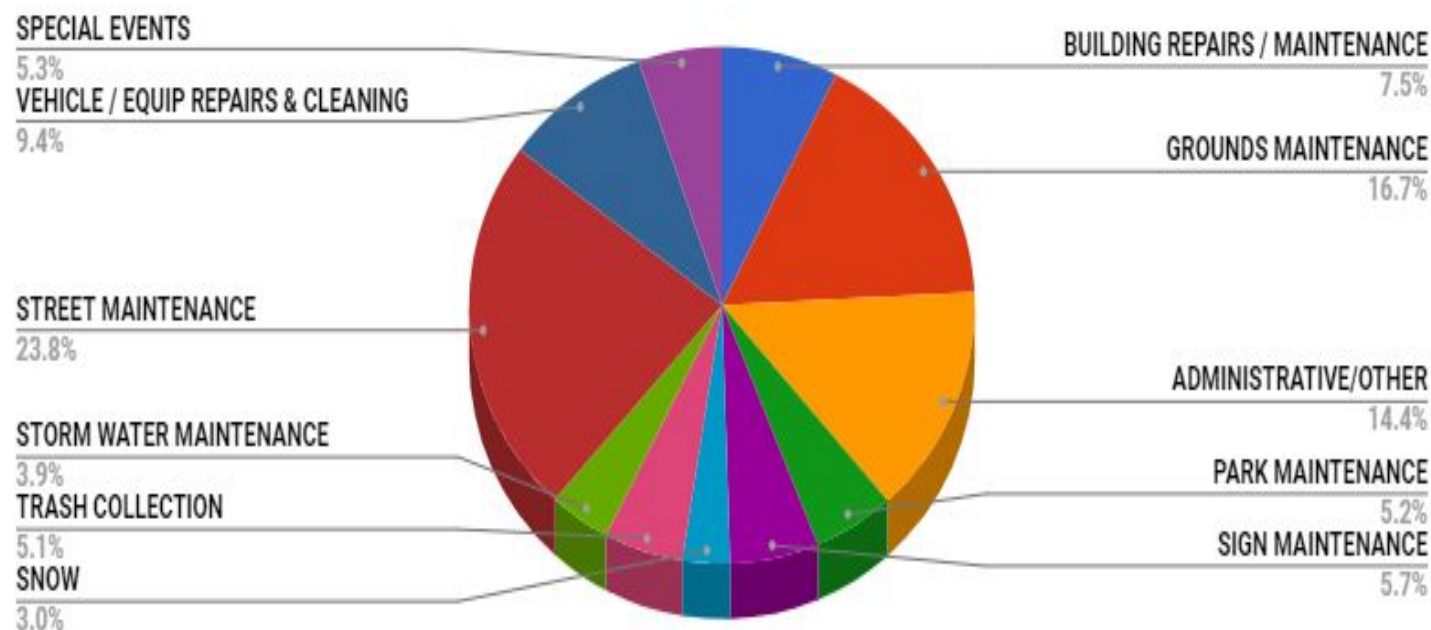
## Park Maintenance

- Playground Inspections
- Court/Field Maintenance
- Structure Repairs

## Facilities

- General Maintenance
- Minor Repairs

2017 PW Hours



# Public Works

## 2018 Budget

Total Expenses: \$2.02 million

Currently 9 FTEs and 1 PTE

- 3 current vacancies

Largest expense drivers:

- Traffic Signals- KCPL Lease
- Service Contracts
- Street Lights Power
- Sand/Salt
- Capital Equipment purchase/maintenance



## 2019 Budget Considerations

- Increase in Engineering Services
- Channel maintenance and additional mowing and ROW maintenance



# Residential Street Maintenance Program

## Annual Street Program

- Seal treatment - Mill & Overlay
- Curb and gutter repair/replacement
- ADA improvements
- Sidewalk repairs
- 2017 updated street inventory



## Street Maintenance Completed Since 2010

- Mill & Overlay - 14 Lane Miles
- Seal - 45 Lane Miles
- Funded with ¼-cent Street Sales Tax, Special Highway funds and approximately 7 mills dedicated to street maintenance

# Major thoroughfare projects since 2010

- Roe Avenue (Shawnee Mission Parkway to 63rd Street)
- Nall Avenue (Martway to 67th Street)
- Martway Street (Broadmoor to Woodson)
- Johnson Drive (Lamar to Nall)
- Foxridge Drive (51st Street to 56th Street)

**\$11.01 Million in Outside Funding Secured**



# Parks and Recreation

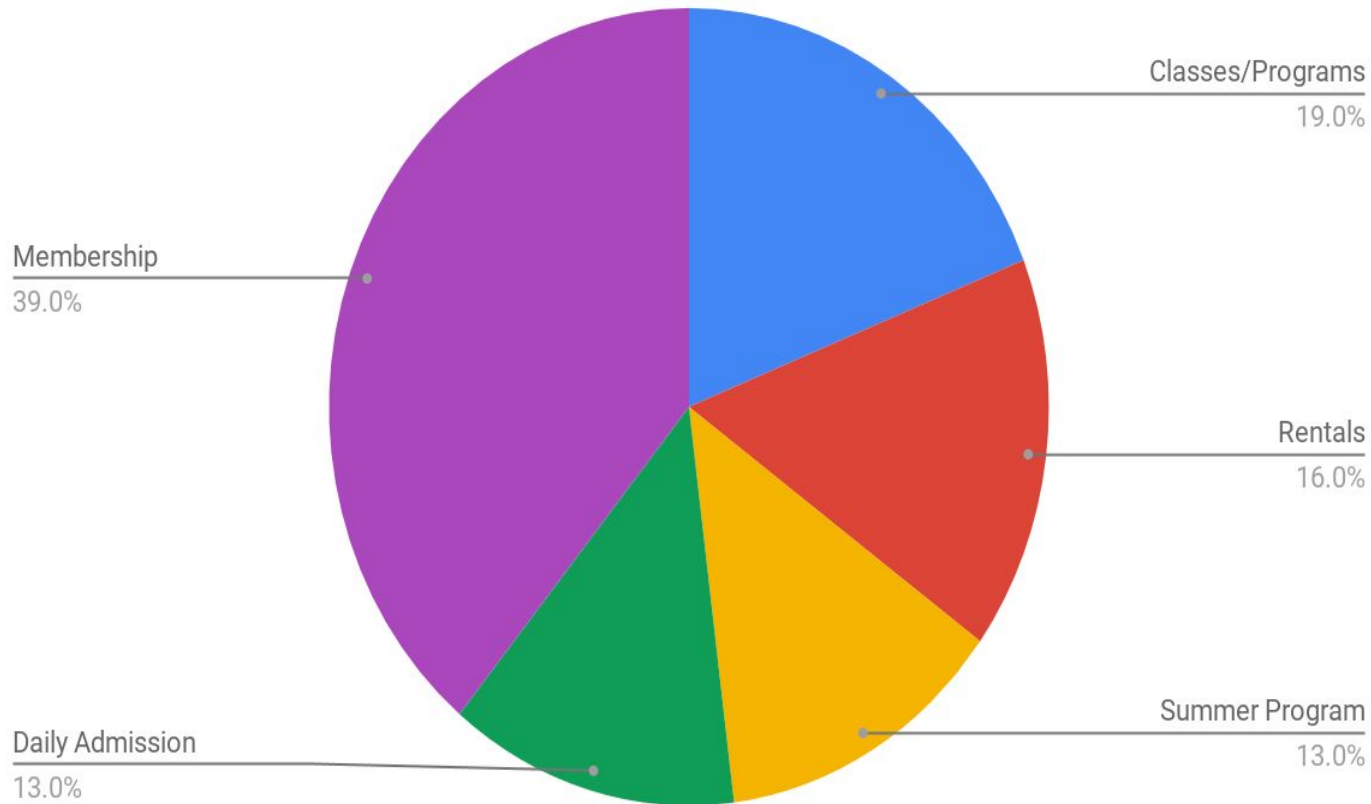
The Parks and Recreation Department plans and administers recreational programs for Mission residents and visitors.



- Sylvester Powell, Jr. Community Center
- Mission Family Aquatic Center
- Eight (8) Outdoor Parks and Trails
- Community-wide Special Events
- 13 FT employees
- 65 year-round PT employees
- 80 seasonal PT employees

# Parks and Recreation

2017 Community Center Revenues



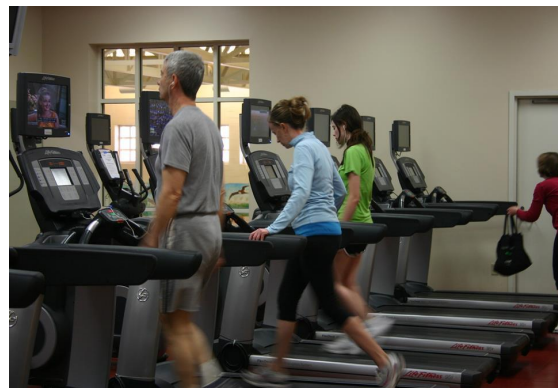
Department with most direct correlation between revenues and expenses

Cost recovery is part of budget discussion

Both membership numbers/revenues declining:

- “Planet Fitness effect”
- Merriam facility

Who is our target audience and how do we reach them?



# Parks and Recreation



## 2018 Budget

Total expenses: \$2.57 million

Largest expense drivers:

- Utilities
- Maintenance Building/Land
- Maintenance Agreements
- Equipment & Supplies
- Cleaning Supplies
- Contract instructors

## 2019 Budget Considerations

- Enhanced marketing efforts, including development of strategic plan
- Renewed emphasis on fitness programming
- HVAC inventory and replacement strategy
- Implementation of Park Master Plan recommendations



# Community Development

The Community Development Department helps **plan, build, and care** for the City of Mission through the following activities:

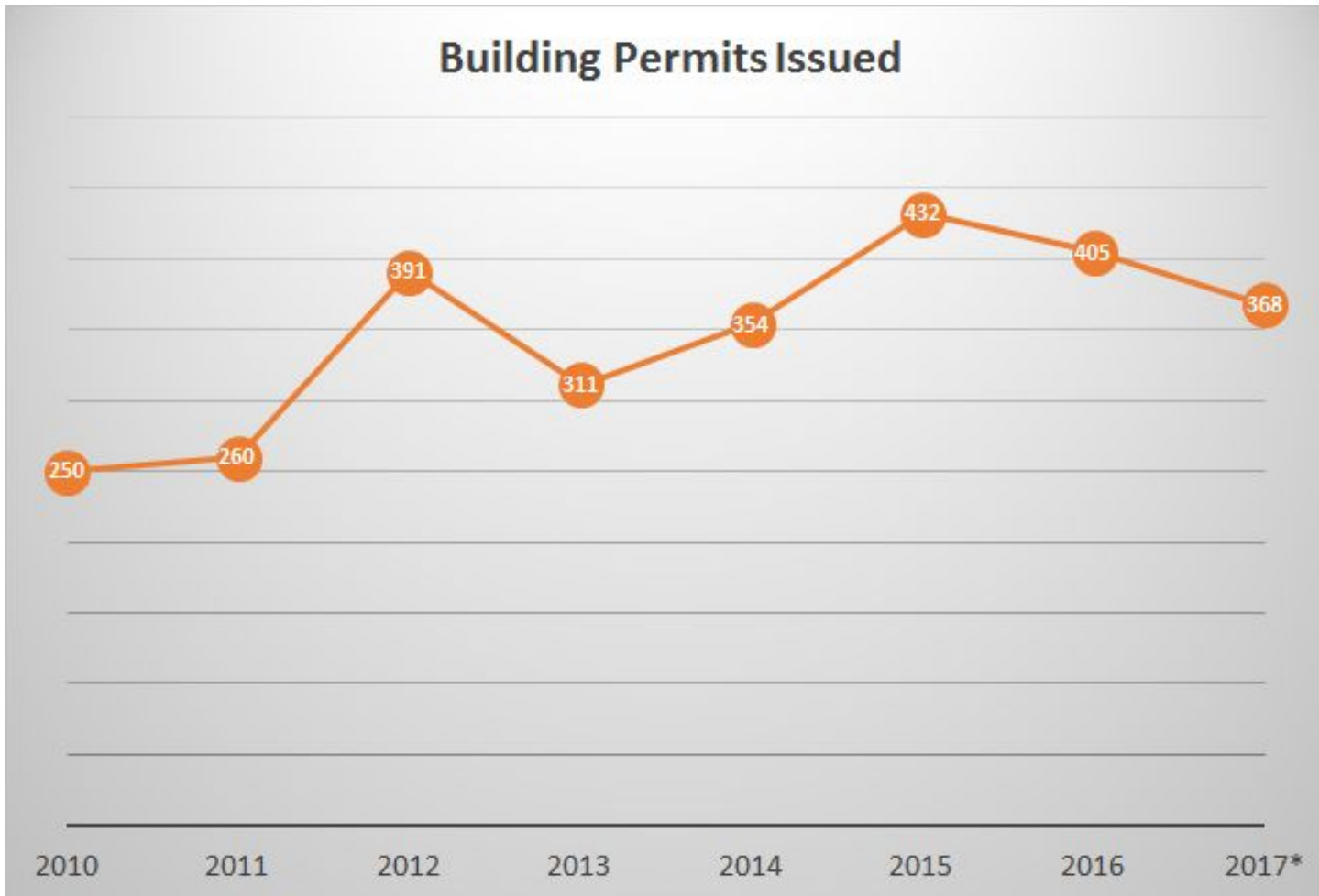
## Planning & Zoning

## Building & Site Development

## Maintenance of Existing Neighborhoods (Code Enforcement/Assistance Programs)



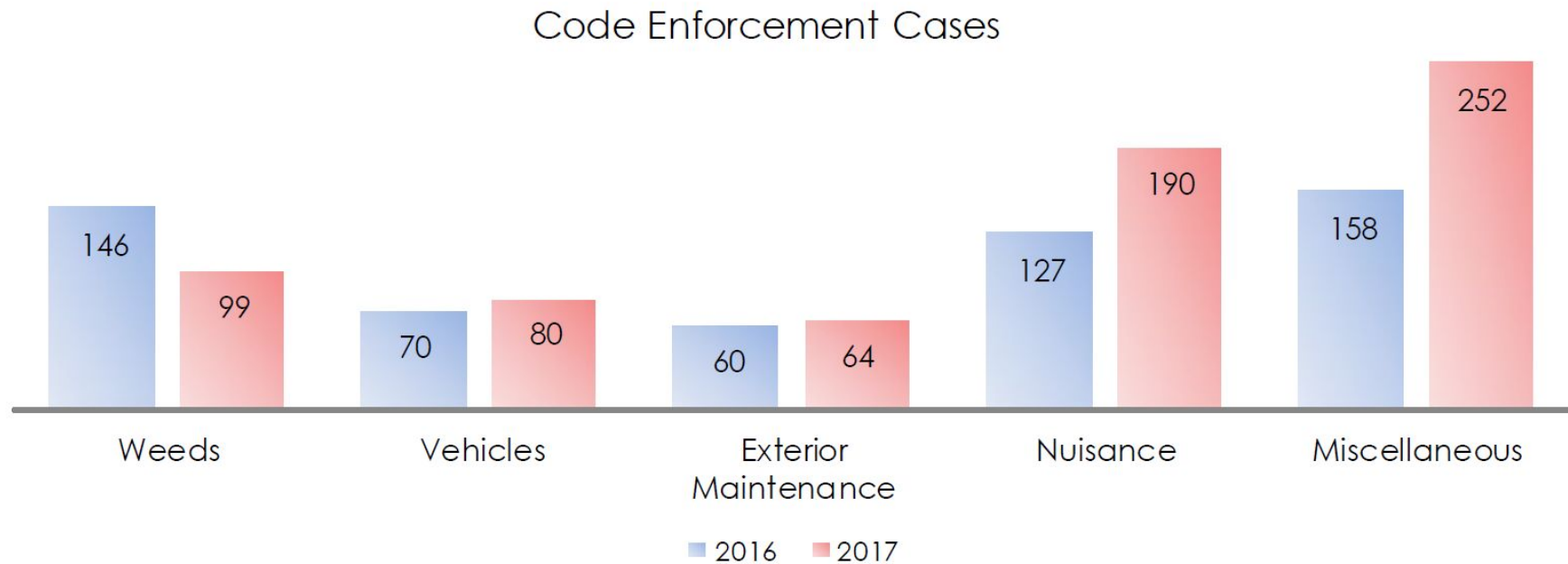
# Construction Activity



Year	Total Project Value
2010	\$5,600,000
2011	\$13,900,000
2012	\$10,000,000
2013	\$8,800,000
2014	\$18,300,000
2015	\$25,500,000
2016	\$9,700,000
2017	\$18,125,000



# Property Maintenance - Codes



## 2017 Code Enforcement Activity

- 685 Total Cases
- 22% Increase from 2016
- 83% Residential
- 17% Commercial
- 99% Compliance

## 2017 Rental Property Activity

- 20 Apartment complexes (2,493 units)
- 347 single family rental properties
- 98 Inspections Completed
- 7% Reinspection rate



# Assistance and Outreach Programs

**More than \$100,000 provided annually for assistance programs:**

- Mission Possible
- Neighborhood Grant
- Franchise Fee Community Rebate
- Business Improvement Grant (BIG)
- Stormwater BMP Grant

## **Outreach Programs:**

- Community Garden
- Neighborhood Clean Up Events
- Safe Routes to School
- Northeast JOCO Recycle Event



# Community Development

## 2018 Budget

Total Expenses: \$582,850

Largest expense drivers:

- Plan review/building inspection services
- Land use attorney fees
- Assistance Programs
- Community Rebate Program

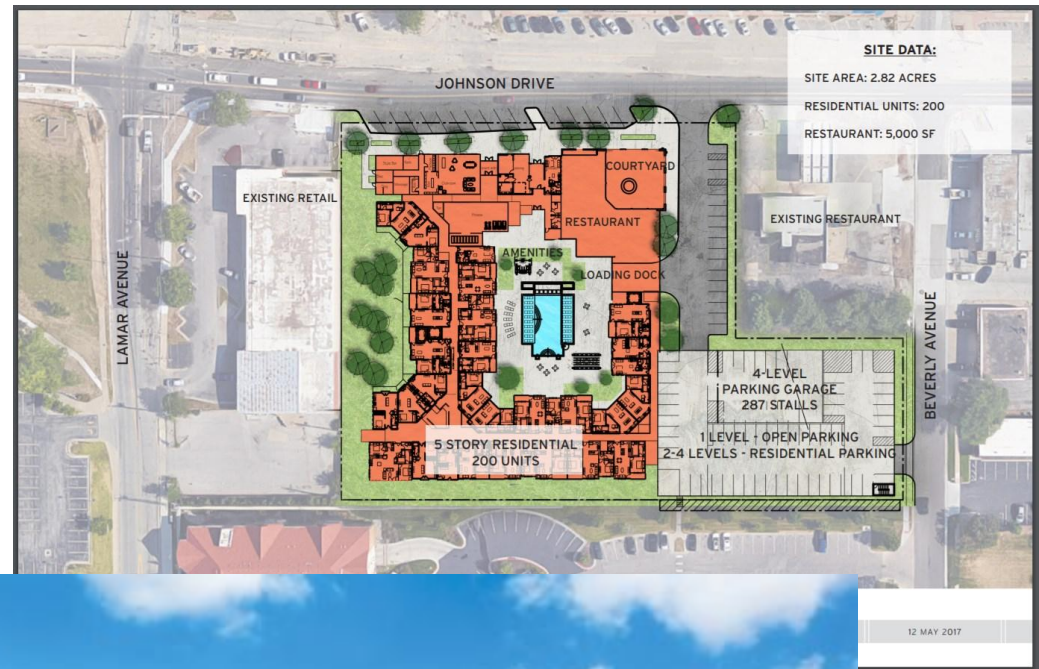


## 2019 Budget Considerations

- Update of Comprehensive Plan
- Expansion of assistance programs
- Increased code enforcement activity

# Mission Trails Development - 6201 Jo Drive

- Developed by EPC Real Estate Group - \$41 million project
- Public Incentives \$10.2 million (20%)
- 200 Apartments
- Clubhouse amenities/Pool
- Retail on Johnson Drive
- Parking structure 52 public spaces
- Demolition begins next 30 days
- 18 month construction schedule



# Gateway Development

- Gateway Developers - \$214 million project
- \$36.6 million incentive package (17%)
- Three, four-story apartment buildings with 168 apartments above ground floor retail
- Seven-story, 200 room hotel with restaurant, outdoor pool and amenities
- Three-story office building
- Food Hall and entertainment space curated by celebrity chef, Tom Colicchio
- Multi-level parking structure
- Construction anticipated late summer 2018 with 36+ month construction schedule



# Legislative

The City Council is the legislative and policy-making body of the City. They develop ordinances, resolutions, and policies for the betterment of the community, and establish short-term and long-range plans and objectives for the City.



## 2018 Budget

Total expenses: \$170,572

Largest expense drivers:

- The Mission Market and annual celebrations
- Funding for boards and commissions
- Training, meeting and public relations expenses
- Annual dues for municipal organizations and the Chamber of Commerce
- Election expenses

## 2019 Budget Considerations

- Update of DirectionFinder survey
- Continued support of Mission Market
- Implementation of priorities identified in Council Goal Setting (fall 2018)

# Citizen Committees and Commissions



## Planning Commission

The Planning Commission reviews and evaluates proposed development plans, rezoning, and permits. They make recommendations to the City Council on how to proceed.

## Parks, Recreation and Tree Commission

The Parks, Recreation, and Tree Commission helps plan and guide the activities of the Parks and Recreation department, and provides recommendations on the management of the Parks Master Plan. The group also identifies and protects Mission's historical trees and landscaping, and fulfills the requirements as part of maintaining Mission's status as a Tree City USA (since 2002).

## Sustainability Commission

The Sustainability Commission advises the Council on policies pertaining to sustainable growth and development in Mission

## Capital Improvement Program (CIP) Committee

The CIP Committee provides citizen input and interaction with City services, specifically the construction and maintenance of capital infrastructure. They make recommendations on the 5-year Capital Improvement Program to the City Council as part of the annual budget process.



# Administration & General Overhead



## 2018 Budget

Total expenses: \$1.27 million

Largest expense drivers:

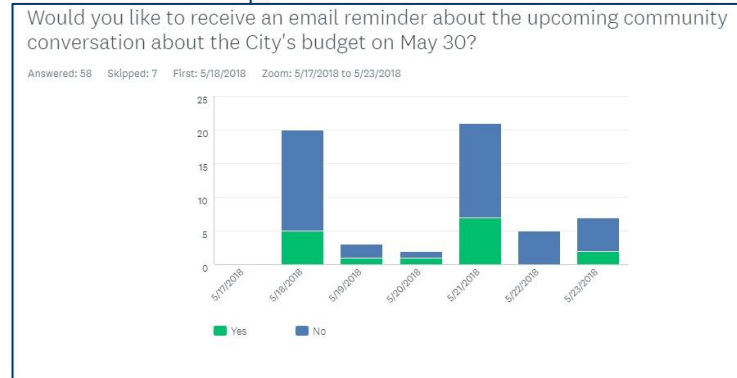
- Utilities
- Insurance
- Audit/Professional Services
- Computer/IT support

Supports the administrative functions of the City and accounts for expenses that are not readily charged to a specific department.

- Administration, Accounting, City Clerk, Finance, Human Resources, Public Information
- 7 FT employees
- Internal and external support to departments, vendors, residents
- Manage a newly established Equipment Reserve and Replacement Fund
- Coordinate upgrades to technology including new phone system and camera system
- Recommend and maintain employee classification and compensation system

# Budget Survey Results

- Quick sampling through online channels
  - Facebook
  - Twitter
  - Nextdoor
  - Direct email
  - Website
- 87 responses
- Will be used to build 2019 DirectionFinder survey



Q1 What do you think the City's three greatest accomplishments have been in the last 1-2 years?





# Survey Results

Greatest Accomplishments in the past 1-2 years:

1. Revitalization of Johnson Drive
2. Reaching agreements on development projects
3. Attracting variety of businesses
4. Mission Market and community events
5. Street maintenance and Public Works projects

Greatest threats to the City's future success:

1. Development concerns
2. Turnover in retail businesses in downtown
3. Infrastructure maintenance

# Survey Results

Top 3 Priorities for the 2019 Budget:

1. Infrastructure improvements (streets)
2. Parks improvements
3. Finalize large development projects & support businesses in downtown area

What would you like to know more about?

1. Detail on spending within departments
2. Development project status
3. General budget transparency, big picture

# Budget Meetings

May 2:	Review 2019 Budget Priorities
May 30:	Community Conversation: Budget Priorities, Challenges and Opportunities
June 6:	Review General Fund Budget and Supplemental Program Requests
June 13:	Capital Improvement Program (Streets, Stormwater, Parks)
July 25:	Community Dialogue on 2019 Budget
August 1:	Public Hearing and Final Review of 2019 Budget
August 15:	Adoption of 2019 Budget

# How do you stay connected?

## In person

- Attend public meetings
- Visit [missionks.org](http://missionks.org) for full calendar

## Online

- View City Council meetings live on YouTube

## By email

- Sign up for Mission Monthly emails
- Visit [missionks.org](http://missionks.org) search "Mission Monthly"

## On social media

- Follow @CityofMissionKS
- @SylvesterPowellCC
- @MissionKSMarket
- Facebook, Twitter, Instagram

Sign up for [Nextdoor.com](http://Nextdoor.com)





**Let's hear  
from you!**