

**City of Mission
Regular Meeting Agenda
Wednesday, July 18, 2018
7:00 p.m.
Mission City Hall**

If you require any accommodations (i.e. qualified interpreter, large print, reader, hearing assistance) in order to attend this meeting, please notify the Administrative Office at 913-676-8350 no later than 24 hours prior to the beginning of the meeting.

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

ROLL CALL

1. PUBLIC HEARING

2. SPECIAL PRESENTATIONS

- Introduction of Aaron Cherry, Parks and Recreation Facilities Maintenance Supervisor
- Parks and Recreation Month Proclamation
- 2019 Budget Community Dialogue ([page 3](#))

3. ISSUANCE OF NOTES AND BONDS

4. CONSENT AGENDA

*NOTE: Information on consent agenda items has been provided to the Governing Body. These items are determined to be routine enough to be acted on in a single motion; however, this does not preclude discussion. **If a councilmember or member of the public requests, an item may be removed from the consent agenda for further consideration and separate motion.***

CONSENT AGENDA - GENERAL

- 4a. [Minutes of the June 20, 2018 Special City Council Meeting](#) and [Minutes of the June 20, 2018 City Council Meeting](#)

CONSENT AGENDA - Finance & Administration Committee

[Finance & Administration Committee Meeting Packet 7-11-18](#)

Finance & Administration Committee Meeting Minutes 7-11-18

- 4b. Franchise Ordinance MCI metro Access Transmission Services Corporation / Verizon

CONSENT AGENDA - Community Development Committee

[Community Development Committee Meeting Packet 7-11-18](#)

Community Development Committee Meeting Minutes 7-11-18

- 4c. Modified CARS Resolution
4d. Concrete Repairs to City Hall

5. PUBLIC COMMENTS

6. ACTION ITEMS

Planning Commission

- 6a. Final Plat of 5655 Broadmoor ([page 135](#))
- 6b. Final Plat of The Gateway Second Plat ([page 152](#))

Miscellaneous

7. COMMITTEE REPORTS

Finance & Administration, Nick Schlossmacher

[Finance & Administration Committee Meeting Packet 7-11-18](#)

Finance & Administration Committee Meeting Minutes 7-11-18

- 7a. Resolution of Intent to Issue Industrial Revenue Bonds (IRBs) - Keith + Associates ([page 162](#))

Community Development, Kristin Inman

[Community Development Committee Meeting Packet 7-11-18](#)

Community Development Committee Meeting Minutes 7-11-18

8. UNFINISHED BUSINESS

9. NEW BUSINESS

10. COMMENTS FROM THE CITY COUNCIL

**11. MAYOR'S REPORT
Appointments**

12. CITY ADMINISTRATOR'S REPORT

13. EXECUTIVE SESSION

ADJOURNMENT



2019 Recommended Budget

July 18, 2018

City of Mission 2019 Annual Budget

Fund Structure

General Fund

- General Fund Summary
- Revenue Detail
- General Fund Budget Totals by Expenditure Categories
- General Fund Budget Totals by Department

Departments

- General Overhead
- Legislative
- Administration
- Municipal Court
- Neighborhood Services
- Public Works
- Community Development
- Parks and Recreation - Mission Family Aquatic Center
- Parks and Recreation - Sylvester Powell, Jr. Community Center
- Police

Capital Project Funds

- Capital Improvement Fund
- Equipment Reserve and Replacement Fund

Special Revenue Funds

- Storm Water Utility Fund
- Transportation Fund
- Street Sales Tax Fund
- Parks Sales Tax Fund
- Special Highway Fund
- Special Alcohol Fund
- Special Parks and Recreation Fund
- Solid Waste Fund
- Mission Convention and Visitor's Bureau Fund
- Mission Crossing TIF/CID Fund
- Cornerstone Commons CID Fund
- Rock Creek Drainage District #1 Fund
- Rock Creek Drainage District #2 Fund

City of Mission 2019 Annual Budget

All Funds Summary

	<u>General Fund</u>	<u>Capital Improv. Fund</u>	<u>Equipment Reserve and Replacement Fund</u>	<u>Storm Water Utility Fund</u>	<u>Trans. Fund</u>	<u>Street Sales Tax Fund</u>	<u>Parks & Recreation Sales Tax Fund</u>
BEGINNING FUND BALANCE	\$ 4,870,162	\$ 614,331	\$ 448,550	\$ 1,518,269	\$ 15,610	\$ 235,987	\$ 429,621
REVENUES							
Property Taxes	1,715,000			-			
Property Taxes For Streets	1,050,000						
Payment in Lieu of Taxes							
Motor Vehicle Taxes	265,000						
Sales and Use Taxes	3,400,000					575,000	875,000
Franchise Tax Fees	1,100,000						
Transient Guest Tax							
Licenses and Permits	170,700						
Plan Review/Insp. Fees	622,000						
Police Fines	1,362,300						
Charges for Services	226,000						
Bond/Lease Proceeds	-	-		-			
Miscellaneous and Other	80,000	67,360	40,200	7,000	-	100	50,000
Intergovernmental Rev.	1,560,000	450,000		-	-		
Pool Revenues	139,000						
Community Center Rev.	1,840,500						
Special Assessments				599,000			
Solid Waste Utility Fees							
Stormwater Utility Fees				2,535,000			
Transportation Utility Fees					-		
Transf. from Other Funds	-	1,633,675	-	88,000	-	-	-
TOTAL REVENUES	\$ 13,530,500	\$ 2,151,035	\$ 40,200	\$ 3,229,000	\$ -	\$ 575,100	\$ 925,000
EXPENDITURES							
Personal Services	7,636,033	-	-	-	-	-	-
Contractual Services	3,596,782	-	-	150,000	-	-	-
Commodities	544,610	-	-	-	-	-	-
Capital Outlay	684,852	2,192,500	-	250,000	-	-	510,500
Debt/Lease Service	203,559	550,738	-	2,396,523	-	471,660	527,750
Cont./Reserves/Trans.	-		420,000				230,000
Transfers to Other Funds	1,135,000	-	-	283,675	-	300,000	-
TOTAL EXPENDITURES	\$ 13,800,836	\$ 2,743,238	\$ 420,000	\$ 3,080,198	\$ -	\$ 771,660	\$ 1,268,250
Difference	(270,336)	(592,203)	(379,800)	148,802	-	(196,560)	(343,250)
ENDING FUND BALANCE	\$ 4,599,826	\$ 22,128	\$ 68,750	\$ 1,667,071	\$ 15,610	\$ 39,427	\$ 86,371

City of Mission 2019 Annual Budget

All Funds Summary

Special Highway Fund	Special Alcohol Fund	Special Parks & Recreation Fund	Solid Waste Utility Fund	MCVB Fund	Mission Crossing TIF/CID Fund	Cornerst. Commons TIF/CID Fund	RC Drainage #1 Fund	RC Drainage #2 Fund	All Funds
\$ 146,316	\$ 72,040	\$ 17,095	\$ 2,321	\$ 81,733	\$ 40,565	\$ 17,294	\$ 1,711	\$ 16,242	\$ 8,079,297
					180,000		5,000	90,000	1,990,000
									1,050,000
									-
									265,000
					190,000	67,000			5,107,000
									1,100,000
				45,000					45,000
									170,700
									622,000
									1,362,300
									226,000
		-							-
100		200	100	25,100			-	100	230,060
250,100	75,000	75,000							2,410,100
									139,000
									1,840,500
									599,000
			528,000						528,000
									2,535,000
			85,000						-
-	-	-	-	-	-	-	-	-	1,806,675
\$ 250,200	\$ 75,000	\$ 75,200	\$ 613,100	\$ 70,100	\$ 370,000	\$ 67,000	\$ 5,000	\$ 90,100	\$ 22,066,535
									7,651,033
	15,000								4,926,282
	55,000		612,000	75,000	370,000	67,500			566,110
20,000	1,000		500						4,002,852
350,000		15,000							4,217,885
		67,655							230,000
							3,000	85,000	1,806,675
\$ 370,000	\$ 71,000	\$ 82,655	\$ 612,500	\$ 75,000	\$ 370,000	\$ 67,500	\$ 3,000	\$ 85,000	\$ 23,820,837
(119,800)	4,000	(7,455)	600	(4,900)	-	(500)	2,000	5,100	(1,754,302)
\$ 26,516	\$ 76,040	\$ 9,640	\$ 2,921	\$ 76,833	\$ 40,565	\$ 16,794	\$ 3,711	\$ 21,342	\$ 6,324,995

City of Mission 2019 Annual Budget

General Fund Summary

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>BEGINNING FUND BALANCE</u>	\$ 2,867,088	\$ 4,099,317	\$ 4,599,474	\$ 4,870,162
<u>REVENUES</u>				
Property Taxes	\$ 1,396,464	\$ 1,443,538	\$ 1,515,000	\$ 1,715,000
Property Taxes For Streets	790,654	885,441	900,000	1,050,000
Motor Vehicle Taxes	160,199	232,966	250,600	265,000
Sales/Use Taxes	3,427,221	3,297,774	3,350,000	3,400,000
Franchise Taxes	1,024,850	1,061,940	1,091,000	1,100,000
Licenses and Permits	152,425	162,469	153,300	170,700
Review/Plan Inspection Fees	152,347	223,805	275,000	622,000
Police Fines	974,933	1,232,040	1,361,500	1,362,300
Service Charges	250,282	277,184	172,500	226,000
Pool Revenue	122,443	121,191	121,000	139,000
Community Center Revenue	1,817,753	1,758,157	1,807,125	1,840,500
Intergovernmental Revenue	1,375,666	1,441,348	1,470,000	1,560,000
Miscellaneous	121,845	63,140	70,000	80,000
Bond/Lease Proceeds	367,920	-	-	-
Transfers In	-	-	-	-
Total	\$ 12,135,002	\$ 12,200,992	\$ 12,537,025	\$ 13,530,500
<u>EXPENSES</u>				
Personnel Services	\$ 6,227,083	\$ 6,195,118	\$ 6,857,330	\$ 7,636,033
Contractual Services	2,574,263	2,911,615	2,927,975	3,596,782
Commodities	371,762	441,762	512,515	544,610
Capital Outlay	544,381	405,259	580,192	684,852
Debt Service/Lease-Purchase	185,118	279,125	278,325	203,559
Contingency/Reserve	124,513	297,588	-	-
Sub Total for Expenses	\$ 10,027,119	\$ 10,530,467	\$ 11,156,337	\$ 12,665,836
Transfers Out				
Storm Water Utility Fund	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund	790,654	885,368	900,000	1,050,000
Solid Waste Fund	85,000	85,000	110,000	85,000
Equipment Replacement Fund	-	200,000	100,000	-
Sub Total for Transfers Out	\$ 875,654	\$ 1,170,368	\$ 1,110,000	\$ 1,135,000
Total for Expenses	\$ 10,902,773	\$ 11,700,835	\$ 12,266,337	\$ 13,800,836
<u>DIFFERENCE (Revenues/Expenses)</u>	\$ 1,232,229	\$ 500,157	\$ 270,688	\$ (270,336)
<u>ENDING FUND BALANCE</u>	\$ 4,099,317	\$ 4,599,474	\$ 4,870,162	\$ 4,599,826
Fund Balance Adjustments				
Restricted (25% General Fund Revenues)	\$ 3,033,751	\$ 3,050,248	\$ 3,134,256	\$ 3,382,625
Committed	96,436	106,882	120,000	161,000
Assigned	287,198	346,192	-	-
Total for Fund Balance Adjustments	\$ 3,417,385	\$ 3,503,322	\$ 3,254,256	\$ 3,543,625
<u>UNRESTRICTED FUND BALANCE</u>	\$ 681,932	\$ 1,096,152	\$ 1,615,905	\$ 1,056,201

City of Mission 2019 Annual Budget

Revenue Detail

	Actual 2016	Actual 2017	Estimate 2018	Proposed 2019
<u>Property Tax</u>				
Real Estate Tax (General Property Tax)	1,370,292	1,431,094	1,500,000	1,700,000
Delinquent Real Estate Tax	26,172	12,445	15,000	15,000
Property Tax	1,396,464	1,443,538	1,515,000	1,715,000
<u>Property Tax for Streets (7 Mills)</u>	790,654	885,441	900,000	1,050,000
<u>Motor Vehicle Tax</u>				
Motor Vehicle Tax	157,488	229,186	247,000	261,000
Recreational Vehicle Tax	476	893	600	700
Heavy Truck Tax	1,746	2,646	2,500	2,800
Rental Excise Tax	-	-	-	-
Delinquent Personal Property Tax	489	241	500	500
Motor Vehicle Tax	160,199	232,966	250,600	265,000
<u>City Sales/Use Tax</u>				
City Sales Tax	2,459,602	2,351,684	2,400,000	2,500,000
City Use Tax	967,618	946,090	950,000	900,000
City Sales/Use Tax	3,427,221	3,297,774	3,350,000	3,400,000
<u>Franchise Tax</u>				
KCP&L	684,428	703,739	700,000	730,000
KS Gas Service	158,251	190,778	225,000	200,000
SBC Telephone	22,793	20,270	25,000	25,000
Sure West Telephone	4,732	4,160	5,000	5,000
AT&T (SBC) Video	63,000	37,370	33,000	35,000
Sure West Video	19,181	14,268	15,000	15,000
Time Warner Video	69,898	59,011	58,000	55,000
Google (New)	2,567	32,344	30,000	35,000
Franchise Tax	1,024,850	1,061,940	1,091,000	1,100,000
<u>Licenses and Permits</u>				
Occupational License	91,154	97,276	91,000	100,000
Public Works Permits	2,240	5,475	4,000	5,000
Rental License	46,696	43,874	40,000	45,000
Rental Inspection Fee	-	-	3,000	3,000
Tree Service License Fee	180	30	200	200
Sign Permit Fee	3,736	3,141	5,000	5,000
Land Use Fee	1,449	3,453	2,000	3,000
Liquor License	5,075	6,800	5,000	7,000
Operator/Solicitor/Massage License	1,495	1,870	3,000	2,000
Animal License	400	550	100	500
Licenses and Permits	152,425	162,469	153,300	170,700
<u>Plan Review/Inspection Fees</u>				
Building Permit Fees	93,582	142,109	175,000	371,000
Plan Review Fees	58,765	81,696	100,000	251,000
Plan Review/Inspection Fees	152,347	223,805	275,000	622,000

City of Mission 2019 Annual Budget

Revenue Detail

	Actual 2016	Actual 2017	Estimate 2018	Proposed 2019
<u>Intergovernmental Revenue</u>				
County Sales/Use Tax				
County Sales Tax	720,169	663,659	650,000	700,000
County Use Tax	<u>147,428</u>	<u>139,875</u>	<u>140,000</u>	<u>147,000</u>
County Sales/Use Tax	867,598	803,534	790,000	847,000
County Sales/Use Tax - Jail				
County Jail Sales Tax	179,267	165,212	165,000	173,000
County Jail Use Tax	<u>36,857</u>	<u>34,969</u>	<u>35,000</u>	<u>37,000</u>
County Sales/Use Tax - Jail	216,123	200,182	200,000	210,000
County Sales/Use Tax - Pub Safety				
County Public Safety Sales Tax	179,265	165,212	165,000	173,000
County Public Safety Use Tax	<u>36,837</u>	<u>34,968</u>	<u>35,000</u>	<u>37,000</u>
County Sales/Use Tax - Pub Safety	216,101	200,181	200,000	210,000
County Sales/Use Tax - Court House				
County Court House Sales Tax	-	126,604	165,000	173,000
County Court House Use Tax	<u>-</u>	<u>26,154</u>	<u>35,000</u>	<u>37,000</u>
County Sales/Use Tax - Pub Safety	-	152,758	200,000	210,000
Alcohol Tax	60,484	74,789	75,000	78,000
Other Intergovernmental Revenue	15,360	9,905	5,000	5,000
Total for Intergovernmental	<u>1,375,666</u>	<u>1,441,348</u>	<u>1,470,000</u>	<u>1,560,000</u>
<u>Police Fines</u>				
Fines	917,173	1,169,510	1,300,000	1,300,000
Parking Fines	8,164	4,950	5,000	6,000
Alarm Fines	200	300	500	300
Police Dept. Lab Fees	800	-	500	500
Fuel Assessment Fees	31,736	40,734	25,000	9,000
ADA Accessibility Fees	8,170	10,446	25,000	41,000
Motion Fees	7,790	5,100	5,000	5,000
Expungement Fees	900	1,000	500	500
Court Appointed Attorney	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Police Fines	974,933	1,232,040	1,361,500	1,362,300
<u>Service Charges</u>				
Court Costs	120,265	155,620	130,000	130,000
On Line Convenience	3,377	4,284	4,000	4,000
Charge for Services	50,000	-	-	-
Reimbursed Expenses	65,316	102,577	25,000	25,000
NEAC Administrative Cost Reimbursement	9,198	9,482	9,000	61,500
Nuisance Abatement Fees	2,126	4,968	4,500	5,000
Weed Abatement Fees	<u>-</u>	<u>252</u>	<u>-</u>	<u>500</u>
Service Charges	250,282	277,184	172,500	226,000

City of Mission 2019 Annual Budget

Revenue Detail

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Miscellaneous and Other</u>				
Interest/Investments	3,596	25,758	45,000	45,000
Sale of Fixed Assets	20,720	12,990	5,000	10,000
Farmer's Market	2,458	-	-	-
Contributions	52,090	-	-	-
Miscellaneous	<u>42,981</u>	<u>24,392</u>	<u>20,000</u>	<u>25,000</u>
Miscellaneous and Other	121,845	63,140	70,000	80,000
<u>Pool Revenues</u>				
Outdoor Pool Membership	40,758	38,449	40,000	45,000
Outdoor Pool Front Desk	42,896	42,261	45,000	50,000
Outdoor Pool Concessions	20,924	23,362	22,000	25,000
Outdoor Pool Program Fees	7,194	7,152	5,000	8,000
Outdoor Pool Rental	4,751	2,787	3,000	4,000
Super Pool Pass Revenue	<u>5,920</u>	<u>7,180</u>	<u>6,000</u>	<u>7,000</u>
Pool Revenue	122,443	121,191	121,000	139,000
<u>Community Center Revenue</u>				
Community Center Membership	776,697	661,425	650,000	625,000
Community Center Rental	266,601	262,014	270,000	283,500
Community Center Program	300,449	313,425	335,000	390,000
Community Center Daily Fees	226,288	211,219	225,000	225,000
Community Center Misc.	6,156	5,429	8,000	8,000
Community Center Resale of Items	661	754	1,000	1,000
Community Center Sponsorship/Ads	-	-	10,000	-
Morrow Trust Fund	-	-	-	-
Mission Summer Program	214,338	224,203	255,000	255,000
Mission Square PILOTS	<u>26,563</u>	<u>79,688</u>	<u>53,125</u>	<u>53,000</u>
Community Center Revenues	1,817,753	1,758,157	1,807,125	1,840,500
<u>Bond/Lease Proceeds</u>				
2014 Lease Purchase of Police Vehicles	-	-	-	-
2015 Lease Purchase of Street Sweeper	-	-	-	-
2016 Lease Purchase of Police Vehicles	<u>367,920</u>	<u>-</u>	<u>-</u>	<u>-</u>
Bond/Lease Proceeds	367,920	-	-	-
Total Revenue	<u><u>12,135,002</u></u>	<u><u>12,200,992</u></u>	<u><u>12,537,025</u></u>	<u><u>13,530,500</u></u>

City of Mission 2019 Annual Budget

Summary of Costs by Type of Expenditure

	<u>Personnel</u>	<u>Contractual Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	<u>Total</u>
General Overhead	\$ -	\$ 291,000	\$ 47,250	\$ -	79,575	\$ 417,825
Legislative	\$ 56,620	\$ 127,700	\$ 1,200	\$ -		\$ 185,520
Administration	\$ 839,100	\$ 33,550	\$ 850	\$ 2,000		\$ 875,500
Municipal Court	\$ 345,000	\$ 26,200	\$ 10,500	\$ 2,000		\$ 383,700
Neighborhood Services	\$ -	\$ -	\$ -	\$ -		\$ -
Public Works	\$ 1,011,500	\$ 958,300	\$ 176,100	\$ 385,000	\$ 28,662	\$ 2,559,562
Community Development	\$ 323,500	\$ 858,800	\$ 3,600	\$ 2,000		\$ 1,187,900
Parks and Recreation						
Mission Aquatic Center	\$ 152,620	\$ 71,400	\$ 45,250	\$ -		\$ 269,270
Sylvester Powell Jr. Community Center	\$ 1,577,000	\$ 857,250	\$ 112,500	\$ -		\$ 2,546,750
Police	\$ 3,330,693	\$ 372,582	\$ 147,360	\$ 293,852	\$ 95,322	\$ 4,239,809
Total	<u>\$ 7,636,033</u>	<u>\$ 3,596,782</u>	<u>\$ 544,610</u>	<u>\$ 684,852</u>	<u>\$ 203,559</u>	<u>\$ 12,665,836</u>

Capital Items 2018 - 2019 Budgets

General Fund Departments	<u>FY 2018</u>	<u>FY 2019</u>
<u>General Overhead</u>		
Server Replacement	\$ 20,000	\$ -
Copier Replacement	7,000	-
Techonology Replacement	20,000	-
Camera, Phones, Wiring	226,192	-
Financial Management Software	<u>100,000</u>	<u>-</u>
Total	\$ 373,192	\$ -
 <u>Legislative</u>		
	<u>\$ -</u>	<u>\$ -</u>
Total	\$ -	\$ -
 <u>Administration</u>		
Laptops - 3	<u>\$ -</u>	<u>\$ 6,000</u>
Total	\$ -	\$ 6,000
 <u>Municipal Court</u>		
Court Software Replacement	<u>\$ 34,000</u>	<u>\$ -</u>
Total	\$ 34,000	\$ -
 <u>Public Works</u>		
Crack Seal Machine	50,000	-
Trailer	15,000	-
Ice Maker	2,500	-
Class 7 Truck	-	185,000
F450 Extended Cab	-	75,000
F450 Crew	-	70,000
One and a half ton truck	-	-
Leaf Vac		12,500
Message Boards		40,000
Walking Saw		<u>2,500</u>
Total	\$ 67,500	\$ 385,000
 <u>Community Development</u>		
Vehicle for Building Official	30,000	
Office Furnishings - Plan Review Table, Cabinets, Desk	<u>\$ 5,000</u>	<u>\$ -</u>
Total	\$ 35,000	\$ -
 <u>Mission Family Aquatic Center</u>		
	<u>FY 2018</u>	<u>FY 2019</u>
	<u>\$ -</u>	<u>\$ -</u>
Total	\$ -	\$ -

Capital Items 2018 - 2019 Budgets

General Fund Departments

Sylvester Powell Jr. Community Center

Copier Replacement	\$ 7,000	\$ -
Total	\$ 7,000	\$ -

Police

Copier Replacement	\$ 7,000	\$ -
Handguns / Shotguns	3,000	3,000
Radar (2)	3,500	3,700
Police Vehicles	50,000	41,152
Computer Systems	-	21,000
Radios	-	225,000
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	\$ 63,500	293,852
Total	\$ 580,192	\$ 684,852

City of Mission 2019 Annual Budget

Summary of Costs by Department

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019	% Change
<u>General Overhead</u>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Contractual Services	252,450	253,518	312,500	291,000	-7%
Commodities	45,454	39,714	44,750	47,250	6%
Capital Outlay	56,015	36,361	373,192	-	
Debt Service	78,475	77,175	76,000	79,575	5%
Total	\$ 432,394	\$ 406,768	\$ 806,442	\$ 417,825	-48%
<u>Legislative</u>					
Personnel Services	\$ 51,226	\$ 50,150	\$ 56,622	\$ 56,620	0%
Contractual Services	98,142	89,335	112,750	127,700	13%
Commodities	253	35	1,200	1,200	0%
Capital Outlay	-	147	-	-	
Total	\$ 149,622	\$ 139,667	\$ 170,572	\$ 185,520	9%
<u>Administration</u>					
Personnel Services	\$ 771,238	\$ 783,704	\$ 811,400	\$ 839,100	3%
Contractual Services	35,546	47,063	32,050	33,550	5%
Commodities	339	1,799	865	850	-2%
Capital Outlay	4,958	470	-	2,000	
Total	\$ 812,082	\$ 833,035	\$ 844,315	\$ 875,500	4%
<u>Municipal Court</u>					
Personnel Services	\$ 314,041	\$ 284,513	\$ 310,600	\$ 345,000	11%
Contractual Services	13,664	15,232	21,575	26,200	21%
Commodities	7,076	8,470	9,250	10,500	14%
Capital Outlay	2,107	2,640	34,000	2,000	
Total	\$ 336,888	\$ 310,855	\$ 375,425	\$ 383,700	2%
<u>Neighborhood Services</u>					
Personnel Services	\$ 114,722	\$ -	\$ -	\$ -	
Contractual Services	86,830	-	-	-	
Commodities	1,082	-	-	-	
Capital Outlay	23,004	-	-	-	
Total	\$ 225,638	\$ -	\$ -	\$ -	

City of Mission 2019 Annual Budget

Summary of Costs by Department

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019	
<u>Public Works</u>					
Personnel Services	\$ 697,672	\$ 689,401	\$ 846,700	\$ 1,011,500	19%
Contractual Services	758,303	799,216	894,300	958,300	7%
Commodities	76,626	153,432	163,850	176,100	7%
Capital Outlay	78,050	280,597	67,500	385,000	470%
Debt Service	<u>57,325</u>	<u>57,325</u>	<u>57,325</u>	<u>28,662</u>	-50%
Total	\$ 1,667,976	\$ 1,979,971	\$ 2,029,675	\$ 2,559,562	26%
<u>Community Development</u>					
Personnel Services	\$ 114,289	\$ 256,444	\$ 271,200	\$ 323,500	19%
Contractual Services	140,047	445,082	302,250	858,800	184%
Commodities	752	2,384	4,400	3,600	-18%
Capital Outlay	<u>1,077</u>	<u>626</u>	<u>35,000</u>	<u>2,000</u>	-94%
Total	\$ 256,166	\$ 704,536	\$ 612,850	\$ 1,187,900	94%
<u>Mission Aquatic Center</u>					
Personnel Services	\$ 116,234	\$ 90,181	\$ 165,000	\$ 152,620	-8%
Contractual Services	63,952	71,320	61,700	71,400	16%
Commodities	36,856	40,079	41,500	45,250	9%
Capital Outlay	<u>-</u>	<u>4,325</u>	<u>-</u>	<u>-</u>	
Total	\$ 217,042	\$ 205,904	\$ 268,200	\$ 269,270	0%
<u>Community Center</u>					
Personnel Services	\$ 1,349,990	\$ 1,352,915	\$ 1,447,000	\$ 1,577,000	9%
Contractual Services	772,372	827,236	751,250	857,250	14%
Commodities	98,198	98,168	104,000	112,500	8%
Capital Outlay	<u>3,353</u>	<u>3,948</u>	<u>7,000</u>	<u>-</u>	
Total	\$ 2,223,912	\$ 2,282,266	\$ 2,309,250	\$ 2,546,750	10%
<u>Police</u>					
Personnel Services	\$ 2,697,670	\$ 2,687,810	\$ 2,948,808	\$ 3,330,693	13%
Contractual Services	352,956	363,614	439,600	372,582	-15%
Commodities	105,126	97,683	142,700	147,360	3%
Capital Outlay	375,817	76,145	63,500	293,852	363%
Debt Service	<u>49,318</u>	<u>144,625</u>	<u>145,000</u>	<u>95,322</u>	-34%
Total	\$ 3,580,888	\$ 3,369,876	\$ 3,739,608	\$ 4,239,809	13%
Total for All Departments	<u>\$ 9,902,606</u>	<u>\$ 10,232,879</u>	<u>\$ 11,156,337</u>	<u>\$ 12,665,836</u>	14%

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	General Overhead

Department Description

Functions and obligations which cannot be readily charged to a particular department are grouped within General Overhead. General Overhead accounts for general liability insurance, utilities for City Hall and the Police Department, postage, building and grounds maintenance, audit expenses, and other city-wide expenses. The debt line-item in this department is for the purchase of a portion of the City's street light system in 2013.

Objectives

- Efficiently monitor utility costs.
- Control losses through an effective safety and loss control program.
- Maintain City Hall and Police Department facilities.
- Engage a firm to conduct a space needs assessment for the City Hall/Police Department that will serve as a basis for making decisions about the future use and renovations.
- Explore options for ongoing information technology support for the organization.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	252,450	253,518	312,500	291,000
Commodities	45,454	39,714	44,750	47,250
Capital Outlay	56,015	36,361	373,192	-
Debt Service	78,475	77,175	76,000	79,575
Total	\$ 432,394	\$ 406,768	\$ 806,442	\$ 417,825
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	General Overhead

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services						
01-07-201-01	Electricity - City Hall	\$ 40,541	\$ 42,406	\$ 46,611	\$ 42,000	\$ 50,000
01-07-201-03	Natural Gas - City Hall	4,067	3,222	6,996	6,000	7,000
01-07-201-05	Water and Sewer - City Hall	2,071	2,383	2,109	3,000	3,000
01-07-201-08	Telephone	-	13,282	1,181	6,000	5,000
01-07-203-03	Tuition Reimbursement	7,113	4,000	-	7,000	7,000
01-07-204-01	Advertising	1,443	419	-	2,000	2,000
01-07-205-01	Insurance - City Hall and Equip	47,554	55,452	53,402	55,000	55,000
01-07-206-03	Periodicals/Books	1,575	719	428	1,000	1,000
01-07-206-04	Legal Publications	711	1,524	3,829	2,000	2,000
01-07-206-05	Professional Services	19	336	23,955	40,000	15,000
01-07-207-02	Finance/Audit	21,295	21,915	22,340	25,000	32,000
01-07-207-07	Pre-employment/Hiring Expense	1,266	35	-	1,000	-
01-07-207-07	Bank Fees	281	-	2,437	1,000	2,000
01-07-210-02	Janitorial Services	-	2,022	6,065	6,000	6,000
01-07-212-06	Service Contracts	24,256	28,081	26,655	25,000	25,000
01-07-213-02	Rentals and Leases	8,545	8,156	5,850	9,000	9,000
01-07-214-02	Property Taxes	6,463	1,535	14,248	18,000	7,000
01-07-214-05	Computer Services	37,429	53,189	29,519	50,000	50,000
01-07-214-06	Codification	3,142	2,755	3,960	3,500	3,000
01-07-214-13	Website Development	-	5,900	2,526	5,000	5,000
01-07-215-03	Contingency	2,904	5,120	1,407	5,000	5,000
	Total Contractual Services	\$ 210,676	\$ 252,450	\$ 253,518	\$ 312,500	\$ 291,000
Commodities						
01-07-301-01	Office Supplies	\$ 9,542	\$ 6,783	\$ 6,381	\$ 5,000	\$ 7,000
01-07-301-04	Postage	12,287	11,650	16,495	12,000	12,000
01-07-304-04	Misc Supplies	173	63	215	250	250
01-07-305-01	Janitorial Supplies	1,292	1,920	3,037	2,500	3,000
01-07-305-02	Maintenance/Repairs City Hall	25,059	25,037	13,587	25,000	25,000
	Total Commodities	\$ 48,353	\$ 45,454	\$ 39,714	\$ 44,750	\$ 47,250
Capital Outlay						
01-07-402-03	Computer Systems/Software	\$ 5,829	\$ 3,925	\$ 6,844	\$ 140,000	\$ -
01-07-404-06	Equipment Replacement	4,666	-	29,517	233,192	-
01-07-499-01	Land	-	52,090	-	-	-
	Total Capital Outlay	\$ 10,495	\$ 56,015	\$ 36,361	\$ 373,192	\$ -
Debt Service						
	2013A Principal and Interest	79,865	78,475	77,175	76,000	79,575
	Total Debt Service	79,865	78,475	77,175	76,000	79,575
	General Overhead Total	\$ 349,389	\$ 432,394	\$ 406,768	\$ 806,442	\$ 417,825

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Legislative

Department Description

The City Council serves as the legislative and policy-making body of the City. The City Council is composed of eight councilmembers - two from each ward elected for four year terms - and a mayor who is elected at large for a four year term. Budgetary support for the City's boards and commissions is also accounted for in this department.

Objectives

- Function as the City's legislative body.
- Develop ordinances, resolutions, and policies for the betterment of the community.
- Authorize budget allocations to provide quality services within available resources.
- Empower appointed officers and employees to provide and improve municipal government.
- Inform constituents and encourage citizen participation.
- Establish short-term and long-range plans and objectives.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ 51,226	\$ 50,150	\$ 56,622	\$ 56,620
Contractual Services	98,142	89,335	112,750	127,700
Commodities	253	35	1,200	1,200
Capital Outlay	-	147	-	-
Total	\$ 149,622	\$ 139,667	\$ 170,572	\$ 185,520
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	9.00	9.00	9.00	9.00
Seasonal	0.00	0.00	0.00	0.00
Total	9.00	9.00	9.00	9.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Legislative

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-09-101-03	Wages and Salaries	\$ 46,597	\$ 47,432	\$ 45,800	\$ 52,200	\$ 52,200
01-09-102-01	Health/Welfare Benefits	-	-	-	-	-
01-09-102-02	Social Security	3,652	3,494	3,768	3,672	3,670
01-09-102-03	KPERS	-	-	-	-	-
01-09-102-04	Employment Security	114	114	50	100	100
01-09-102-05	Workers Compensation	647	185	533	650	650
	Total Personnel Services	\$ 51,011	\$ 51,226	\$ 50,150	\$ 56,622	\$ 56,620
Contractual Services						
01-09-201-07	Telephone	\$ 99	\$ 81	\$ 384	\$ -	\$ -
01-09-202-06	Commercial Travel	1,036	1,186	2,620	3,000	4,000
01-09-202-07	Lodging and Meals	2,087	3,576	4,975	5,000	9,000
01-09-202-08	Parking and Tolls	17	59	9	200	200
01-09-202-09	Mileage	314	140	254	350	800
01-09-203-02	Registration	1,060	2,580	3,195	3,500	4,500
01-09-205-01	Insurance - Public Official	7,000	6,646	7,139	7,000	7,500
01-09-206-01	Professional Organizations	50	50	390	100	100
01-09-206-02	Municipal Organizations	7,335	8,563	7,710	9,000	9,000
01-09-206-03	Periodicals/Books	275	113	58	500	500
01-09-208-01	Annual Celebrations	13,892	7,351	27,375	10,000	15,000
01-09-208-02	Election Expense	-	12,937	-	15,000	15,000
01-09-208-03	Holiday Parties	5,179	5,725	6,470	7,500	7,500
01-09-208-04	Public Relations	6,075	7,644	11,023	6,000	7,000
01-09-208-05	Meeting Expenses	890	225	200	4,000	5,000
01-09-208-08	Human Service Fund (UCS)	6,395	7,000	7,000	7,600	7,600
01-09-208-09	Chamber of Commerce	5,926	5,165	4,540	6,500	7,000
01-09-208-12	MARC	2,306	2,343	2,406	2,500	3,000
01-09-208-15	JOCO Utility Assistance	1,555	-	-	-	-
01-09-208-16	Farmer's Market	-	6,758	3,548	10,000	10,000
01-09-214-07	Newsletter	20,000	20,000	40	-	-
01-09-215-04	Sustainability Commission	-	-	-	5,000	5,000
01-09-215-05	Parks, Recreation, and Tree Board	-	-	-	5,000	5,000
01-09-215-06	Planning Commission	-	-	-	5,000	5,000
	Total Contractual Services	\$ 81,492	\$ 98,142	\$ 89,335	\$ 112,750	\$ 127,700
Commodities						
01-09-301-01	Office Supplies	\$ 99	\$ 180	\$ 35	\$ 500	\$ 500
01-09-301-02	Clothing	-	-	-	500	500
01-09-301-04	Printing	-	73	-	200	200
	Total Commodities	\$ 99	\$ 253	\$ 35	\$ 1,200	\$ 1,200
Capital Outlay						
01-09-407-05	Contingency	\$ 1,490	\$ -	\$ 147	\$ -	\$ -
	Total Capital Outlay	\$ 1,490	\$ -	\$ 147	\$ -	\$ -
	Legislative Total	\$ 134,092	\$ 149,622	\$ 139,667	\$ 170,572	\$ 185,520

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Administration

Department Description

The Administration Department provides the general support functions for the City including support of the governing body, finance and accounting, human resources/payroll, record-keeping and public information.

The City Administrator supports the Governing Body in policy development setting general direction for the organization, implements municipal policies, and oversees the day to day operations of the City.

The Assistant City Administrator/Finance Director is responsible for administering the financial functions of the City including accounting, debt service, and auditing. This position also oversees the human resources and risk management functions of the City, as well as the Community Development Department.

The City Clerk administers and maintains the municipal records of the City. The City Clerk also coordinates the City newsletter and oversees the Municipal Court Department.

The Public Information Officer coordinates various community outreach initiatives, oversees the Mission Market, provides staff support to the Sustainability and Capital Improvement Program (CIP) Committee, and works on special projects as assigned.

Objectives

- Promote organizational excellence.
- Monitor, supervise, direct, control, and promote organizational activities.
- Provide solid financial control.
- Implement new financial and municipal court software programs purchased in 2018.
- Submit the 2019 Budget to the Government Finance Officer's Association for consideration of their Outstanding Budget Award.
- Continue to evaluate opportunities to enhance the Mission Market for 2019 and beyond.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services	\$ 771,238	\$ 783,704	\$ 811,400	\$ 839,100
Contractual Services	35,546	47,063	32,050	33,550
Commodities	339	1,799	865	850
Capital Outlay	4,958	470	-	2,000
Total	\$ 812,082	\$ 833,035	\$ 844,315	\$ 875,500

Authorized Positions

Full-Time	7.00	7.00	7.00	7.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	7.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Administration

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-10-101-01	Full Time Salaries	\$ 487,520	\$ 550,695	\$ 577,091	\$ 575,000	\$ 584,000
01-10-101-02	Part Time Salaries	38,067	42,872	32,334	44,000	40,000
01-10-101-04	Overtime Salaries	-	-	-	-	-
01-10-102-01	Health/Welfare Benefits	84,253	63,688	63,219	78,000	95,400
01-10-102-02	Social Security	39,086	46,751	47,541	46,000	47,500
01-10-102-03	KPERS	48,293	55,844	50,460	55,000	57,000
01-10-102-04	Employment Security	1,255	1,557	634	1,400	1,500
01-10-102-05	Workers Compensation	1,941	555	1,230	2,000	2,200
01-10-102-06	City Pension	6,170	9,277	11,195	10,000	11,500
	Total Personnel Services	\$ 706,585	\$ 771,238	\$ 783,704	\$ 811,400	\$ 839,100
Contractual Services						
01-10-201-08	Telephone	\$ 1,236	\$ 965	\$ 3,626	\$ 1,500	\$ 1,500
01-10-202-02	Commercial Travel	1,433	-	493	1,500	1,500
01-10-202-03	Lodging/Meals	3,737	762	1,593	4,000	4,000
01-10-202-04	Parking/Tolls	198	167	46	200	200
01-10-202-05	Mileage	1,259	1,192	1,166	1,500	1,500
01-10-203-01	Registration/Tuition	4,240	4,079	5,394	5,500	5,500
01-10-204-01	Advertising	-	-	299	-	-
01-10-205-02	Notary Bonds	75	125	25	100	100
01-10-206-01	Professional Organizations	4,060	3,437	4,929	5,500	5,500
01-10-206-02	Municipal Organizations	500	149	15	500	500
01-10-206-03	Periodicals/Books/Publications	390	569	1,386	2,000	2,000
01-10-206-05	Professional Services	324	13,217	13,114	1,000	1,000
01-10-206-06	Attorney Services	-	455	-	-	-
01-10-207-07	Pre-Employment Testing	-	159	172	-	-
01-10-208-04	Public Relations	3,855	3,973	3,777	4,000	5,000
01-10-208-05	Meeting Expenses	1,692	1,452	3,705	2,500	3,000
01-10-208-13	Employee Recognition	357	38	1,394	1,500	1,500
01-10-212-06	Service Contracts	-	223	675	-	-
01-10-214-03	Printing	208	169	604	250	250
01-10-215-03	Miscellaneous	160	787	577	500	500
01-10-215-04	Sustainability Expenses	2,740	3,628	4,071	-	-
	Total Contractual Services	\$ 26,464	\$ 35,546	\$ 47,063	\$ 32,050	\$ 33,550
Commodities						
01-10-301-01	Office Supplies	\$ -	\$ 270	\$ 1,515	\$ 250	\$ 250
01-10-301-04	Postage	-	(30)	115	15	-
01-10-301-05	Printed Forms	135	99	169	100	100
01-10-301-02	Clothing	-	-	-	500	500
	Total Commodities	\$ 135	\$ 339	\$ 1,799	\$ 865	\$ 850
Capital Outlay						
01-10-401-01	Office Machines	\$ -	\$ 838	\$ -	\$ -	\$ 2,000
01-10-401-02	Office Furnishings	3,174	3,507	293	-	-
01-10-402-03	Computer Systems	40	613	177	-	-
01-10-407-05	Contingency	(77)	-	-	-	-
	Total Capital Outlay	\$ 3,137	\$ 4,958	\$ 470	\$ -	\$ 2,000
	Administration Total	\$ 736,321	\$ 812,082	\$ 833,035	\$ 844,315	\$ 875,500

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Municipal Court

Department Description

The Municipal Court Department provides a venue for the administration of justice in matters concerning violations of City ordinances and penal statutes of the State of Kansas.

The Municipal Court is composed of three court clerks. The municipal judge is appointed by the City Council and serves on a part-time basis. The City Attorney serves as the prosecutor.

Until 2016, this department also included part-time bailiffs. This function was transferred to the Police Department in 2016.

Objectives

- Maintain a computerized record of municipal violations and the Court's disposition of cases.
- Keep current and up-to-date on entering warrants into systems
- Maintain a diversionary program for DUI cases
- Complete implementation of new municipal court software purchased in 2018.

<u>Department Budget Summary</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
Personnel Services	\$ 314,041	\$ 284,513	\$ 310,600	\$ 345,000
Contractual Services	13,664	15,232	21,575	26,200
Commodities	7,076	8,470	9,250	10,500
Capital Outlay	<u>2,107</u>	<u>2,640</u>	<u>34,000</u>	<u>2,000</u>
Total	\$ 336,888	\$ 310,855	\$ 375,425	\$ 383,700

Authorized Positions

Full-Time	3.00	3.00	3.00	3.00
Part-Time	7.00	2.00	2.00	2.00
Seasonal	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	10.00	5.00	5.00	5.00

City of Mission 2019 Annual Budget

Fund:	General
Department:	Municipal Court

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Personnel Services						
01-11-101-01	Full Time Salaries	\$ 126,624	\$ 132,071	\$ 130,853	\$ 143,000	\$ 150,600
01-11-101-02	Part Time Salaries	6,962	8,561	-	-	-
01-11-101-03	Judge Salaries	30,000	30,000	30,000	30,000	30,000
01-11-101-04	Overtime Salaries	8,213	7,544	8,219	8,000	8,000
01-11-101-06	City Attorney - Court	40,365	58,670	54,795	50,000	55,000
01-11-101-09	City Attorney Appeals - Court	7,020	13,560	1,120	8,000	5,000
01-11-102-01	Health/Welfare Benefits	37,754	31,534	29,586	33,000	56,000
01-11-102-02	Social Security	16,094	12,994	12,261	18,000	18,500
01-11-102-03	KPERS	13,419	14,636	11,946	14,000	14,500
01-11-102-04	Employment Security	504	424	160	600	600
01-11-102-05	Workers Compensation	3,883	1,109	2,459	3,000	3,500
01-11-102-06	City Pension	3,074	2,938	3,114	3,000	3,300
01-11-102-07	Admin Charge/Pension Plan	368	-	-	-	-
	Total Personal Services	\$ 294,281	\$ 314,041	\$ 284,513	\$ 310,600	\$ 345,000
Contractual Services						
01-11-201-08	Telephone	\$ 5,649	\$ 2,160	\$ 2,362	\$ 3,500	\$ 3,500
01-11-202-03	Lodging/Meals	184	452	142	800	1,000
01-11-202-04	Parking/Tolls	-	5	-	25	50
01-11-202-05	Mileage	273	132	-	500	600
01-11-203-01	Registration/Tuition	320	305	175	500	500
01-11-204-01	Advertising - Classified	-	-	-	100	100
01-11-205-01	Insurance	700	655	564	700	-
01-11-205-02	Notary Bonds	150	-	-	100	100
01-11-206-05	Professional Services	6,000	895	2,615	5,000	5,000
01-11-206-06	City Attorney Services	-	-	-	-	-
01-11-207-07	Pre-employment Expenses	-	52	75	150	150
01-11-208-13	Employee Recognition	200	-	480	200	200
01-11-209-01	Appeals	-	480	-	-	-
01-11-209-02	Computer Maintenance	2,453	6,350	7,203	5,000	10,000
01-11-209-03	Defense	3,203	2,178	1,617	5,000	5,000
01-11-214-08	Prisoner Care	36,435	-	-	-	-
	Total Contractual Services	\$ 55,566	\$ 13,664	\$ 15,232	\$ 21,575	\$ 26,200
Commodities						
01-11-301-01	Office Supplies	\$ 2,147	\$ 2,574	\$ 3,995	\$ 3,500	\$ 4,500
01-11-301-04	Postage	-	-	-	-	-
01-11-301-05	Printed Forms	2,763	4,279	4,476	5,000	5,500
01-11-301-02	Clothing	-	223	-	750	500
	Total Commodities	\$ 4,910	\$ 7,076	\$ 8,470	\$ 9,250	\$ 10,500
Capital Outlay						
01-11-401-01	Office Machines	\$ -	\$ 1,122	\$ 339	\$ -	\$ 2,000
01-11-402-03	Computer Systems	180	985	2,041	34,000	-
01-11-407-05	Contingency	-	-	260	-	-
	Total Capital Outlay	\$ 180	\$ 2,107	\$ 2,640	\$ 34,000	\$ 2,000
	Municipal Court Total	\$ 354,937	\$ 336,888	\$ 310,855	\$ 375,425	\$ 383,700

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Neighborhood Services

Department Description

The Neighborhood Services Department conducts enforcement of the City's property maintenance codes and rental dwelling licensure program. This department also provides a number of neighborhood support services including grant assistance for property upkeep, neighborhood clean-up programs, and assistance for senior citizens with property tax and utility bills. This department oversees the City's solid waste management program.

Neighborhood Services was merged with the Community Development Department in 2017.

Objectives

- Proactively promote quality housing.
- Proactively provide support to residential neighborhoods.
- Proactively address property maintenance code issues.
- Administer the rental dwelling licensing and inspection program.
- Create and promote City sponsored assistance programs.
- Respond to citizen inquires and requests for services.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services	\$ 114,722	\$ -	\$ -	\$ -
Contractual Services	86,830	-	-	-
Commodities	1,082	-	-	-
Capital Outlay	23,004	-	-	-
Total	\$ 225,638	\$ -	\$ -	\$ -

Authorized Positions

Full-Time	2.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	2.00	0.00	0.00	0.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Neighborhood Services (Merged with Community Development in 2017)

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-15-101-01	Full Time Salaries	\$ 74,053	\$ 81,410	\$ -	\$ -	-
01-15-101-02	Part Time Salaries	-	-	-	-	-
01-15-101-04	Overtime Salaries	54	2,049	-	-	-
01-15-102-01	Health/Welfare Benefits	14,408	12,944	-	-	-
01-15-102-02	Social Security	5,629	6,354	-	-	-
01-15-102-03	KPERS	7,199	8,839	-	-	-
01-15-102-04	Employment Security	180	208	-	-	-
01-15-102-05	Workers Compensation	4,530	1,294	-	-	-
01-15-102-06	City Pension	1,049	1,624	-	-	-
	Total Personnel Services	\$ 107,102	\$ 114,722	\$ -	\$ -	-
Contractual Services						
01-15-201-08	Telephone	\$ 160	\$ -	-	-	-
01-15-202-02	Commercial Travel	394	286	-	-	-
01-15-202-03	Lodging / Meals	1,041	1,554	-	-	-
01-15-202-04	Parking / Tolls	82	96	-	-	-
01-15-202-05	Mileage	236	456	-	-	-
01-15-203-01	Registration	1,411	1,972	-	-	-
01-15-204-01	Advertising	148	-	-	-	-
01-15-205-01	Insurance	100	234	-	-	-
01-15-206-01	Professional Organizations	215	439	-	-	-
01-15-206-03	Periodicals/Books	-	49	-	-	-
01-15-206-04	Legal Publications	-	-	-	-	-
01-15-206-05	Professional Services	15,760	288	-	-	-
01-15-206-06	Legal Services	-	-	-	-	-
01-15-207-04	Housing Imp - Loan Program	23	-	-	-	-
01-15-207-07	Pre-Employment Testing	-	-	-	-	-
01-15-208-04	Public Relations	30	1,991	-	-	-
01-15-208-13	Employee Recognition	50	-	-	-	-
01-15-212-07	Vehicle Maintenance	147	125	-	-	-
01-15-214-03	Printing	345	258	-	-	-
01-15-215-03	Miscellaneous	631	367	-	-	-
01-15-216-01	Nuisance Abatement	3,666	5,644	-	-	-
01-15-216-02	Weed Abatement	-	(366)	-	-	-
01-15-216-04	Mission Possible Program	24,830	31,531	-	-	-
01-15-216-05	How-To Clinics	-	-	-	-	-
01-15-216-06	Neighborhood Grant Program	3,859	4,136	-	-	-
01-15-216-07	Business Improvement Grant	22,750	24,414	-	-	-
01-15-216-09	Citizen Rebate Program	9,829	13,080	-	-	-
01-15-216-11	Jo Co Utility Assistance	6,025	-	-	-	-
01-15-216-12	Storm Water BMP	-	275	-	-	-
	Total Contractual Services	\$ 91,730	\$ 86,830	\$ -	\$ -	-
Commodities						
01-15-301-01	Office Supplies	\$ 48	\$ 71	\$ -	\$ -	-
01-15-301-02	Clothing	513	492	-	-	-
01-15-301-05	Printed Forms	-	-	-	-	-
01-15-304-04	Miscellaneous	-	49	-	-	-
01-15-306-01	Gas/Oil	767	470	-	-	-
	Total Commodities	\$ 1,327	\$ 1,082	\$ -	\$ -	-

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Neighborhood Services (Merged with Community Development in 2017)

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Capital Outlay						
01-15-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -	-
01-15-401-02	Office Furnishings	-	-	-	-	-
01-15-402-03	Computer Systems	-	-	-	-	-
01-15-403-06	Other Equipment/Software	-	1,095	-	-	-
01-15-407-01	Vehicle	-	21,909	-	-	-
01-15-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ 23,004	\$ -	\$ -	-
	Neighborhood Services Total	\$ 200,160	\$ 225,638	\$ -	\$ -	-

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Public Works

Department Description

The Public Works Department is responsible - either directly or through third-party contracts - for the maintenance and care of the City's infrastructure and parks.

In particular, the department provides general street maintenance services including patching and repair, snow removal, and sweeping. The department oversees the City's annual street maintenance program, which entails more intensive road work including sealing and mill and overlay of existing streets. The Department also oversees contracts for design and construction of major street and storm water repair projects.

The Public Works Department is responsible for the mowing and care of the City's parks and playgrounds, and maintenance of the City's facilities.

Objectives

- Maintain city streets, curbs and gutters, storm water sewers, sidewalks and trails.
- Maintain city parks, playgrounds, shelters, and other facilities.
- Coordinate the reconstruction of Broadmoor from Johnson Drive to Martway. This includes full-depth street construction, curbs, stormwater, sidewalks, and traffic signal at Broadmoor and Johnson Drive.
- Oversee design work for the second phase of Foxridge from 51st Street to Lamar Ave.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ 697,672	\$ 689,401	\$ 846,700	\$ 1,011,500
Contractual Services	758,303	799,216	894,300	958,300
Commodities	76,626	153,432	163,850	176,100
Capital Outlay	78,050	280,597	67,500	385,000
Debt Service (Lease)	57,325	57,325	57,325	28,662
Total	\$ 1,667,976	\$ 1,979,971	\$ 2,029,675	\$ 2,559,562

Authorized Positions

Full-Time	11.00	12.00	12.00	13.00
Part-Time	1.00	0.00	1.00	1.00
Seasonal	0.00	0.00	0.00	0.00
Total	12.00	12.00	13.00	14.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Public Works

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-20-101-01	Full Time Salaries	\$ 478,717	\$ 471,702	\$ 449,880	\$ 525,500	\$ 580,000
01-20-101-02	Part Time Salaries	23,050	12,829	15,709	27,000	29,500
01-20-101-04	Overtime Salaries	9,928	9,999	13,501	21,000	21,000
01-20-102-01	Health/Welfare Benefits	95,426	99,177	105,707	136,500	232,000
01-20-102-02	Social Security	39,492	35,766	34,083	44,500	49,000
01-20-102-03	KPERS	50,952	50,512	41,408	54,500	60,000
01-20-102-04	Employment Security	1,221	1,166	445	1,200	1,300
01-20-102-05	Workers Compensation	31,060	8,875	21,313	28,000	30,000
01-20-102-06	City Pension	10,581	7,645	7,355	8,500	8,700
Total Personnel Services		\$ 740,426	\$ 697,672	\$ 689,401	\$ 846,700	\$ 1,011,500
Contractual Services						
01-20-201-02	Electricity - Maint. Facility	\$ 15,237	\$ 15,400	\$ 16,593	\$ 20,000	\$ 20,000
01-20-201-04	Natural Gas - Maint. Facility	5,335	6,479	9,105	9,500	9,500
01-20-201-06	Water and Sewer - Maint. Facility	5,801	7,388	9,061	7,500	10,000
01-20-201-07	Refuse - Maint. Facility	1,279	1,600	5,833	3,000	5,000
01-20-201-08	Telephone	5,740	3,533	3,942	6,500	5,000
01-20-201-10	Traffic Signals - KCPL Lease	330,301	348,807	352,071	378,000	400,000
01-20-201-11	Traffic Signal - OP Interlocal	5,918	6,112	6,832	8,000	8,000
01-20-201-12	Traffic Signals Maint.	19,585	19,425	27,512	25,000	30,000
01-20-201-13	Street Lights - KCPL Power	55,146	49,357	62,918	60,000	60,000
01-20-201-15	Street Lights - Streetscape & Parks	1,536	1,105	898	2,500	2,500
01-20-202-02	Travel/Commercial	781	546	574	1,500	1,500
01-20-202-03	Lodging / Meals	1,950	2,210	1,551	2,000	2,000
01-20-202-04	Parking / Tolls	61	64	239	100	100
01-20-202-05	Mileage	363	72	96	1,000	500
01-20-203-01	Registration / Tuition	2,514	3,907	3,438	3,500	3,500
01-20-204-01	Advertising	-	2,996	50	1,000	1,000
01-20-205-01	Insurance - Building & Equipment	40,000	37,793	32,517	40,000	40,000
01-20-205-02	Notary Bonds	-	-	-	-	-
01-20-206-01	Professional Organizations	1,734	1,467	350	2,000	2,000
01-20-206-03	Periodicals/Books/Publications	-	-	-	-	-
01-20-206-04	Legal Advertising	15	-	42	100	100
01-20-206-05	Professional Services	-	-	-	2,500	2,500
01-20-207-03	Engineering/Architect Services	49,341	13,146	62,763	45,000	60,000
01-20-207-06	Inspections	3,295	200	2,930	7,000	5,000
01-20-207-07	Pre-Employment Drug Testing	864	1,634	1,440	1,000	1,000
01-20-208-04	Public Relations	549	559	24	1,000	1,000
01-20-208-05	Meeting Expense	92	93	26	500	500
01-20-208-13	Employee Recognition	1,146	983	486	1,500	1,000
01-20-210-01	Building Repairs / Maintenance	10,061	7,593	9,115	10,000	10,000
01-20-210-02	Janitorial Services	-	1,372	4,115	5,000	5,000
01-20-210-03	Trees / Shrubs Maintenance	1,471	2,412	1,560	5,000	7,500
01-20-210-04	Tree Board	1,467	1,097	605	-	-
01-20-212-03	Storm Warning Sirens	827	728	789	1,500	1,500
01-20-212-04	Communications	-	-	-	-	-
01-20-212-05	Equipment Repairs	1,231	1,044	2,293	8,000	5,000
01-20-212-06	Service Contracts	157,247	184,268	155,569	180,000	200,000
01-20-212-07	Vehicle Maintenance	21,964	9,765	3,503	20,000	20,000
01-20-212-08	Holiday Decorations	11,288	13,857	763	20,000	20,000
01-20-212-09	Johnson Drive Maintenance	573	5,904	8,645	7,500	10,000
01-20-213-02	Rental Equipment	2,931	3,838	8,511	5,000	5,000
01-20-213-03	Laundry / Uniforms	1,123	1,250	2,330	2,000	2,000
01-20-214-02	Vehicle Registration	3	40	34	100	100
01-20-214-03	Printing	-	14	-	500	500
01-20-214-04	Computer Services	-	248	-	-	-
01-20-215-03	Contingency	10	-	93	-	-
Total Contractual Services		\$ 758,777	\$ 758,303	\$ 799,216	\$ 894,300	\$ 958,300

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Public Works

<u>Account Number</u>	<u>Account Title</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
<u>Commodities</u>						
01-20-301-01	Office Supplies	\$ 769	\$ 735	\$ 1,035	\$ 1,000	\$ 1,000
01-20-301-04	Postage	-	62	-	100	100
01-20-301-05	Printed Forms	-	-	-	-	-
01-20-302-01	Uniforms/Clothing	175	1,943	1,220	1,500	2,000
01-20-303-04	Safety Supplies	3,290	3,411	4,883	4,000	4,000
01-20-304-01	Shop Chemicals	163	1,537	1,559	3,000	3,000
01-20-304-02	Fertilizer / Weeds	411	983	1,306	1,000	1,000
01-20-304-04	Misc. Supplies	30	80	1,229	250	1,000
01-20-305-01	Janitorial Supplies	1,364	254	52	1,500	1,500
01-20-305-02	Bldg Repair Parts / Plumbing	85	969	5,377	3,500	3,000
01-20-305-03	Tools - Building / Land Maint	3,030	3,552	5,638	4,000	5,000
01-20-305-04	Landscape	739	432	2,010	2,500	2,500
01-20-306-01	Gas / Oil	19,499	15,524	20,708	25,000	25,000
01-20-306-02	Vehicle / Equip Repair Parts	18,969	23,748	24,907	25,000	25,000
01-20-306-03	Tools - Vehicle / Equip Maint	5,940	1,631	7,519	5,000	5,000
01-20-307-01	Asphalt Patch	916	-	-	-	-
01-20-307-02	Rock	278	684	2,451	1,000	1,500
01-20-307-03	Sand / Salt	54,542	1,127	41,429	55,000	55,000
01-20-307-05	Signs	5,504	4,588	10,691	5,000	5,000
01-20-307-06	Traffic Paint	70	59	514	500	500
01-20-307-07	Park Maintenance	7,938	15,305	20,904	25,000	35,000
	Total Commodities	\$ 123,710	\$ 76,626	\$ 153,432	\$ 163,850	\$ 176,100
<u>Capital Outlay</u>						
01-20-401-01	Office Machines	\$ -	\$ -	\$ -	\$ -	\$ -
01-20-401-02	Office Furnishings	479	-	-	-	-
01-20-402-03	Computer Systems	2,147	901	500	-	-
01-20-403-03	Public Works Vehicles	253,028	64,379	99,268	-	330,000
01-20-403-06	Public Works - Other Equipment	-	12,770	180,679	67,500	55,000
01-20-404-04	Radios	-	-	150	-	-
01-20-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ 255,654	\$ 78,050	\$ 280,597	\$ 67,500	\$ 385,000
<u>Debt Service</u>						
	2015 Lease Purchase	\$ -	\$ 57,325	\$ 57,325	\$ 57,325	\$ 28,662
	Total for Debt Service	\$ -	\$ 57,325	\$ 57,325	\$ 57,325	\$ 28,662
	Public Works Total	\$ 1,878,567	\$ 1,667,976	\$ 1,979,971	\$ 2,029,675	\$ 2,559,562

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Community Development

Department Description

The Community Development Department works to ensure orderly development and redevelopment through the administration of the comprehensive planning, zoning, and subdivision review process. Department staff provides support and assistance to the Planning Commission and Board of Zoning Appeals.

The Community Development Department enforces the City's building construction codes through a systematic plan review and inspection program.

In 2016, the Community Development Director position was eliminated, and oversight of the Department was placed with the Assistant City Administrator/Finance Director. In 2017, the Neighborhood Services Department was merged with the Community Development Department to provide greater efficiency in operations. In 2018 a full-time building official was added to provide continuity in the City's building safety program.

Objectives

- Inform the public regarding development opportunities and regulations in Mission.
- Work with those parties going through the property development process to ensure that the City's design vision is fulfilled and that the process is smooth and efficient.
- Provide oversight and coordination of current development projects including The Gateway, Mission Trails, and Martway Apartments to ensure building safety and design guidelines are met and construction is efficient and completed in a timely manner.
- Continue to find areas of process improvements to ensure that the development review process and permitting and building inspection are as as efficient as possible.
- Coordinate the update of the City's Comprehensive Plan.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services	\$ 114,289	\$ 256,444	\$ 271,200	\$ 323,500
Contractual Services	140,047	445,082	302,250	858,800
Commodities	752	2,384	4,400	3,600
Capital Outlay	1,077	626	35,000	2,000
Total	\$ 256,166	\$ 704,536	\$ 612,850	\$ 1,187,900

Authorized Positions

Full-Time	2.00	4.00	4.00	4.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	2.00	4.00	4.00	4.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Community Development (Neighborhood Services included in 2017)

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-23-101-01	Full Time Salaries	\$ 130,259	\$ 93,655	\$ 200,340	\$ 209,500	\$ 223,500
01-23-101-02	Part Time Salaries	-	-	-	-	-
01-23-101-04	Overtime Salaries	148	91	592	500	500
01-23-102-01	Health/Welfare Benefits	17,279	2,027	15,041	14,000	49,000
01-23-102-02	Social Security	10,610	6,863	14,996	16,000	17,500
01-23-102-03	KPERS	11,149	9,295	17,560	20,000	21,300
01-23-102-04	Employment Security	323	224	196	500	500
01-23-102-05	Workers Compensation	2,783	555	4,099	6,500	6,700
01-23-102-06	City Pension	3,091	1,580	3,620	4,200	4,500
	Total Personnel Services	\$ 175,643	\$ 114,289	\$ 256,444	\$ 271,200	\$ 323,500

Contractual Services

01-23-201-08	Telephone	\$ 348	\$ 283	\$ 1,239	\$ 500	\$ 500
01-23-202-02	Commercial Travel	-	698	894	1,500	1,500
01-23-202-03	Lodging / Meals	88	890	3,935	3,050	3,000
01-23-202-04	Parking / Tolls	18	68	257	200	200
01-23-202-05	Mileage	15	172	218	1,650	-
01-23-203-01	Registration /Tuition	344	1,750	2,143	3,500	3,000
01-23-203-02	Planning Commission	864	655	6,831	-	-
01-23-205-01	Insurance	-	-	575	250	500
01-23-205-01	Notary	-	100	50	-	100
01-23-206-01	Professional Organizations	973	1,138	3,072	2,300	2,500
01-23-206-03	Periodicals/Books/Publications	-	-	104	50	1,000
01-23-206-04	Advertising	83	120	629	500	500
01-23-206-04	Legal Publications	-	-	-	1,100	1,000
01-23-206-05	Professional Services	20,570	11,373	89,684	5,500	176,000
01-23-206-06	Land Use Attorney Services	13,972	26,704	57,460	30,000	30,000
01-23-206-08	Plan/Inspection Fees	174,874	78,228	92,350	85,000	450,000
01-23-207-03	Eng/Arch/Planning Services	58,537	17,316	77,948	51,000	75,000
01-23-207-04	Housing Imp - Loan Program	-	-	-	-	-
01-23-207-07	Pre-Employment Testing	-	52	-	-	-
01-23-208-04	Public Relations	179	60	3,748	6,000	5,000
01-23-208-05	Meeting Expense	70	242	287	250	250
01-23-208-13	Employee Recognition	68	-	251	400	250
01-23-212-06	Service Contracts	-	-	6,343	-	-
01-23-212-07	Vehicle Maintenance	-	-	864	500	1,000
01-23-214-03	Printing	349	198	801	1,500	1,000
01-23-215-03	Miscellaneous	-	-	25,298	1,000	1,000
01-23-216-01	Nuisance Abatement	-	-	4,693	6,000	5,000
01-23-216-04	Mission Possible Program	-	-	19,210	35,000	35,000
01-23-216-06	Neighborhood Grant Program	-	-	4,007	5,000	5,000
01-23-216-07	Business Improvement Grant	-	-	28,067	35,000	35,000
01-23-216-09	Citizen Rebate Program	-	-	11,607	20,000	20,000
01-23-216-11	Jo Co Utility Assistance Program	-	-	2,372	5,000	5,000
01-23-216-12	Storm Water BMP	-	-	144	500	500
	Total Contractual Services	\$ 271,353	\$ 140,047	\$ 445,082	\$ 302,250	\$ 858,800

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Community Development (Neighborhood Services included in 2017)

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Commodities						
01-23-301-01	Office Supplies	\$ 408	\$ 320	\$ 1,157	\$ 800	\$ 1,000
01-23-301-03	Clothing	-	-	50	500	500
01-23-301-02	City Maps	-	70	467	100	100
01-23-301-04	Postage	-	-	4	500	500
01-23-301-05	Printed Forms	-	363	84	1,000	500
01-23-306-01	Gas/Oil	-	-	622	1,500	1,000
	Total Commodities	\$ 408	\$ 752	\$ 2,384	\$ 4,400	\$ 3,600
Capital Outlay						
01-23-401-01	Office Machines	\$ -	\$ 90	\$ -	\$ -	\$ 2,000
01-23-401-02	Office Furnishings	-	987	213	5,000	-
01-23-402-03	Computer Systems	-	-	296	-	-
01-23-403-06	Other Equipment/Software	-	-	118	-	-
01-23-407-01	Vehicle	-	-	-	30,000	-
01-23-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ 1,077	\$ 626	\$ 35,000	\$ 2,000
	Community Development Total	\$ 447,404	\$ 256,166	\$ 704,536	\$ 612,850	\$ 1,187,900

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Parks and Recreation

Department Description

The Parks and Recreation Department initiates, develops, and administers recreational programs for Mission residents and the general public. The Community Center houses the majority of recreational classes, programs, and special events. Programs and services are also offered at the outdoor Mission Family Aquatic Center and other outdoor park facilities throughout the City. The Parks and Recreation budget is structured into two divisions - Mission Family Aquatic Center and the Sylvester Powell, Jr. Community Center.

Objectives

- Provide programs, classes, and special events at parks and recreation facilities, and through community partnerships.
- Coordinate on-going needs assessment for parks and recreation programs and facilities.
- Staff and operate parks and recreational facilities with a customer service focus, emphasizing the effective use of City resources.
- Offer age specific programs for youth, seniors and other demographics.
- Maintain and operate Mission Aquatic Facility.
- Manage the implementation of recommendations contained in the Parks Master Plan adopted in 2016.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ 1,466,224	\$ 1,443,096	\$ 1,612,000	\$ 1,729,620
Contractual Services	836,324	898,555	812,950	928,650
Commodities	135,053	138,246	145,500	157,750
Capital Outlay	3,353	8,273	7,000	-
Total	\$ 2,440,954	\$ 2,488,171	\$ 2,577,450	\$ 2,816,020

Authorized Positions

Full-Time	14.00	13.00	13.00	13.00
Part-Time (1040 hr avg.)	54.62	54.62	54.62	54.62
Seasonal (650 hr avg.)	15.84	15.84	15.84	15.84
Total	84.46	83.46	83.46	83.46

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Parks and Recreation - Mission Family Aquatic Center

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-25-101-01	Full Time Salaries	\$ 16,371	\$ 13,674	\$ -	\$ 21,500	\$ 19,320
01-25-101-02	Part Time Salaries	65,412	88,051	79,712	115,000	115,000
01-25-101-04	Overtime Salaries	2,104	1,242	175	2,000	2,000
01-25-102-01	Health/Welfare Benefits	2,482	1,598	-	7,700	-
01-25-102-02	Social Security	6,695	8,149	6,115	10,000	9,000
01-25-102-03	KPERS	1,811	1,111	-	2,000	-
01-25-102-04	Employment Security	217	266	80	300	300
01-25-102-05	Workers Compensation	6,471	1,849	4,099	6,000	7,000
01-25-102-06	City Pension	382	293	-	500	-
	Total Personnel Services	\$ 101,945	\$ 116,234	\$ 90,181	\$ 165,000	\$ 152,620
Contractual Services						
01-25-201-01	Electricity	\$ 16,005	\$ 14,113	\$ 16,029	\$ 16,000	\$ 16,500
01-25-201-03	Gas	-	-	-	-	-
01-25-201-05	Water and Sewer	3,969	19,976	17,048	12,000	16,000
01-25-201-08	Telephone	495	-	52	900	900
01-25-203-03	Training/Registration	525	1,018	108	1,500	1,500
01-25-204-01	Marketing/Public Relations	615	23	114	2,000	1,500
01-25-205-01	Insurance - Building & Equipment	5,000	4,679	4,028	5,000	5,000
01-25-207-07	Pre-Employment Drug Testing	-	105	-	800	2,000
01-25-208-13	Employee Recognition	266	362	174	500	500
01-25-210-01	Maint Bldg. / Land	932	3,519	7,629	2,500	4,000
01-25-212-05	Other Equipment / Repairs	236	3,724	868	2,500	2,500
01-25-213-02	Rental Agreements	775	1,101	1,303	1,500	1,500
01-25-214-05	Computer Services	-	669	-	-	-
01-25-214-12	Mission Swim Team	7,513	7,500	7,500	7,500	7,500
01-25-215-02	Contract Serv/Maint Agreements	11,129	7,164	16,467	9,000	12,000
01-25-215-05	Consultant/Instructors	-	-	-	-	-
	Total Contractual Services	\$ 47,461	\$ 63,952	\$ 71,320	\$ 61,700	\$ 71,400
Commodities						
01-25-301-01	Office Supplies	\$ 548	\$ 5	\$ 548	\$ 250	\$ 500
01-25-301-02	Clothing	1,396	1,829	1,816	2,000	2,500
01-25-301-03	Food Service	16,036	16,930	17,740	20,000	20,000
01-25-301-04	Printing	575	-	-	-	-
01-25-301-08	Equipment and Supplies	3,804	5,719	5,755	7,500	7,500
01-25-303-04	Safety Supplies	545	568	865	1,000	1,000
01-25-304-02	Cleaning Chemicals	266	6	4	750	750
01-25-304-05	Pool Chemicals	6,982	10,900	12,790	9,000	12,000
01-25-305-05	Repair / Parts Maintenance	837	899	561	1,000	1,000
	Total Commodities	\$ 30,989	\$ 36,856	\$ 40,079	\$ 41,500	\$ 45,250
Capital Outlay						
01-25-407-01	Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
01-25-407-02	Filter Elements	-	-	4,325	-	-
01-25-407-03	Pool Imp/ Repair/Design	-	-	-	-	-
01-25-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ 4,325	\$ -	\$ -
Parks & Recreation - Mission Family Aquatic		\$ 180,395	\$ 217,042	\$ 205,904	\$ 268,200	\$ 269,270

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Parks and Recreation - Sylvester Powell, Jr. Community Center

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Personnel Services</u>						
01-27-101-01	Full Time Salaries	\$ 529,386	\$ 561,654	\$ 575,701	\$ 600,000	\$ 625,000
01-27-101-02	Part Time Salaries	478,553	490,390	481,941	520,000	556,000
01-27-101-04	Overtime Salaries	24,754	21,855	22,352	20,000	21,000
01-27-102-01	Health/Welfare Benefits	119,155	111,953	110,128	125,500	186,500
01-27-102-02	Social Security	81,325	80,640	80,216	88,000	92,000
01-27-102-03	KPERS	59,681	61,273	52,967	61,000	63,000
01-27-102-04	Employment Security	2,547	2,628	1,046	3,000	2,500
01-27-102-05	Workers Compensation	25,949	7,396	16,395	17,500	19,000
01-27-102-06	City Pension	12,627	12,201	12,169	12,000	12,000
	Total Personnel Services	\$ 1,333,977	\$ 1,349,990	\$ 1,352,915	\$ 1,447,000	\$ 1,577,000
<u>Contractual Services</u>						
01-27-201-01	Electricity	\$ 154,863	\$ 199,696	\$ 226,976	\$ 205,000	\$ 210,000
01-27-201-03	Gas	29,732	28,337	29,418	35,000	32,250
01-27-201-05	Water and Sewer	34,429	40,702	35,937	35,000	37,000
01-27-201-08	Telephone	3,101	2,533	7,536	5,000	5,000
01-27-202-02	Travel / Commercial	501	-	1,031	2,500	2,500
01-27-202-03	Lodging / Meals	2,460	1,881	4,286	3,500	4,800
01-27-202-04	Parking / Tolls	104	54	51	150	150
01-27-202-05	Mileage	391	718	696	1,500	1,500
01-27-203-01	Registration / Tuition	2,713	1,184	2,617	3,500	3,000
01-27-203-02	Staff Training	2,515	1,813	5,334	3,000	6,000
01-27-203-03	Tuition Reimbursement	89	-	700	-	-
01-27-204-01	Marketing / Public Relations	21,708	21,485	21,819	30,000	60,000
01-27-205-01	Insurance - Building & Equipment	33,000	34,621	29,806	37,000	37,000
01-27-205-02	Notary Bonds	-	75	-	100	100
01-27-206-01	Professional Organizations	2,015	2,070	1,420	2,500	2,500
01-27-207-07	Pre-Employment Drug Testing	2,182	3,382	7,844	3,500	6,100
01-27-208-13	Employee Recognition	1,727	1,448	2,464	3,000	3,000
01-27-210-01	Maint - Bldg. / Land	47,478	93,318	99,952	30,000	60,000
01-27-212-05	Equipment Maintenance	7,679	13,572	15,647	10,000	14,000
01-27-212-07	Vehicle Maintenance	-	-	-	500	500
01-27-213-02	Rental Equipment	7,154	16,265	10,477	10,000	12,800
01-27-214-03	Printing	11,276	11,515	14,362	13,000	15,000
01-27-214-05	Computer Services / Software	10,774	12,144	10,892	13,000	15,000
01-27-214-10	Registration Materials	(13)	-	-	-	-
01-27-214-11	Special Programs	8,068	12,861	13,985	20,000	22,850
01-27-214-12	Swim Programs	90	314	1,022	500	1,500
01-27-214-13	Mission Summer Program	28,243	28,520	31,228	29,000	31,500
01-27-215-01	Seasonal Programs	12,584	12,317	15,138	20,000	20,000
01-27-215-02	Contract Services / Maint. Agreements	57,886	57,728	56,476	60,000	63,000
01-27-215-03	Miscellaneous	126	-	-	-	-
01-27-215-04	Field Trips	31	-	-	-	-
01-27-215-05	Contract Instructors	152,511	151,310	156,606	150,000	165,000
01-27-215-06	Transportation Services	9,993	11,468	11,810	13,000	13,200
01-27-215-10	Parking Lot Lease	10,417	11,043	11,705	12,000	12,000
	Total Contractual Services	\$ 655,826	\$ 772,372	\$ 827,236	\$ 751,250	\$ 857,250

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Parks and Recreation - Sylvester Powell Jr. Community Center

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Commodities						
01-27-301-01	Office Supplies	\$ 3,132	\$ 2,728	\$ 4,214	\$ 3,500	\$ 5,000
01-27-301-02	Clothing	4,202	3,175	4,806	5,500	6,000
01-27-301-03	Food Services / Concession Supplies	7,822	7,186	7,296	7,500	8,500
01-27-301-04	Postage	1,828	5,794	5,825	5,500	6,000
01-27-301-05	Printing	435	785	683	1,500	1,500
01-27-301-08	Equipment & Supplies	37,334	41,024	35,348	40,000	39,000
01-27-301-09	Special Event Supplies	6,286	4,965	6,129	6,500	10,000
01-27-303-04	Safety Supplies	835	597	90	-	-
01-27-304-02	Cleaning Supplies	20,653	20,278	20,120	20,500	22,000
01-27-304-05	Pool Chemicals	8,401	6,070	7,182	6,500	7,500
01-27-305-05	Bldg. Maint / Repair / Parts	6,551	4,976	6,024	6,000	6,000
01-27-306-01	Gas/Oil	692	588	450	1,000	1,000
01-27-306-02	Vehicle/Equip Repair Parts	-	30	-	-	-
	Total Commodities	\$ 98,171	\$ 98,198	\$ 98,168	\$ 104,000	\$ 112,500
Capital Outlay						
01-27-402-03	Computer Systems	\$ -	\$ -	\$ 3,948	\$ -	\$ -
01-27-407-01	Eqpt and Eqpt Replacement	-	3,353	-	7,000	-
01-27-407-03	Construction/Repair	-	-	-	-	-
01-27-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ 3,353	\$ 3,948	\$ 7,000	\$ -
Parks & Recreation - Community Center Total		\$ 2,087,973	\$ 2,223,912	\$ 2,282,266	\$ 2,309,250	\$ 2,546,750

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Police

Department Description

The Police Department is composed of three divisions: Administration, Patrol and Investigations. The Administrative division is responsible for developing and implementing departmental policy, providing management controls over daily department administrative and line functions, and are the focal point for interaction with other City departments and the community. The Patrol Division is comprised of police officers that respond to calls for service, identifying criminal activities, apprehending offenders, making Municipal and District Court appearances, enforcing traffic laws, patrolling neighborhoods, and attending community events/meetings. The Investigations Division unit gathers and processes evidence for solving crimes and prosecuting criminal suspects. They investigate crime scenes and support department crime prevention efforts by spotting trends in criminal activity and hosting community education classes.

Objectives

- Ensure the safety of Mission residents and visitors.
- Enhance the relationship between the police department and those that it serves through programs such as Coffee with a Cop and Citizen's Police Academy.
- Recruit, train, and deploy qualified police personnel.
- Develop and implement the Mental Health Co-Responder program.
- Develop and implement a new police records management system.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ 2,697,670	\$ 2,687,810	\$ 2,948,808	\$ 3,330,693
Contractual Services	352,956	363,614	439,600	372,582
Commodities	105,126	97,683	142,700	147,360
Capital Outlay	375,817	76,145	63,500	293,852
Debt Service (Lease)	49,318	144,625	145,000	95,322
Total	\$ 3,580,888	\$ 3,369,876	\$ 3,739,608	\$ 4,239,809

Authorized Positions

Full-Time	31.00	31.00	31.00	31.00
Part-Time (1040 avg.)	2.00	1.00	1.00	1.00
Seasonal (650 avg.)	0.94	0.00	0.00	0.00
Total	33.94	32.00	32.00	32.00

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Police

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services						
01-30-101-01	Full Time Salaries	\$ 1,602,050	\$ 1,718,556	\$ 1,733,276	\$ 1,858,000	\$ 2,080,093
01-30-101-02	Part Time Salaries	11,794	109	258	6,000	6,500
01-30-101-04	Overtime Salaries	88,113	85,095	81,218	90,000	90,000
01-30-101-05	Overtime Salaries (Court)	-	-	3,547	10,000	10,000
01-30-102-01	Health/Welfare Benefits	334,476	387,423	375,634	413,000	515,780
01-30-102-02	Social Security	129,458	129,150	130,796	150,000	167,399
01-30-102-03	KPERS	8,833	9,592	8,589	9,308	18,821
01-30-102-04	Employment Security	4,012	4,212	1,705	4,000	4,500
01-30-102-05	Workers Compensation	33,901	11,094	24,592	35,000	37,000
01-30-102-06	City Pension	1,254	(8)	468	2,000	2,100
01-30-102-07	KP&F Retirement	364,766	350,047	326,539	371,000	398,500
01-30-102-08	NEACC Pension	(1,564)	2,398	1,188	500	-
	Total Personnel Services	\$ 2,577,092	\$ 2,697,670	\$ 2,687,810	\$ 2,948,808	\$ 3,330,693
Contractual Services						
01-30-201-08	Telephone	\$ 18,271	\$ 16,533	\$ 23,889	\$ 22,000	\$ 23,440
01-30-202-02	Commercial Travel	665	2,211	2,190	5,000	5,000
01-30-202-03	Lodging / Meals	12,875	12,068	14,123	20,000	20,000
01-30-202-04	Parking / Tolls / Misc.	108	39	70	400	250
01-30-202-05	Mileage Reimbursement	-	-	-	200	200
01-30-203-01	Registration / Tuition / Other	12,681	11,089	15,162	22,000	27,000
01-30-203-02	Firing Range	9,031	10,824	9,364	10,000	10,000
01-30-203-04	Training / Junior College	2,262	4,656	3,701	4,000	-
01-30-204-01	Advertising - Classified	-	419	1,045	500	500
01-30-205-01	Insurance	500	2,838	2,660	2,000	4,172
01-30-205-02	Notary Bonds	100	100	50	400	250
01-30-206-01	Professional Organizations	2,731	3,071	2,974	3,500	3,500
01-30-206-03	Periodicals/Books/Publications	925	521	925	1,500	1,250
01-30-206-05	Professional Services	141	-	-	2,000	2,900
01-30-207-07	Pre-employment Exams	2,364	2,289	9,150	5,000	5,000
01-30-208-04	Public Relations	7,163	12,470	15,477	12,000	13,000
01-30-208-13	Employee Recognition	1,420	2,143	2,703	5,000	3,500
01-30-210-02	Janitorial Services	-	3,827	11,480	12,000	12,000
01-30-212-04	Communications / Radios	1,388	-	470	5,000	1,000
01-30-212-05	Other Equip/Radar/Repair/Misc.	7,477	14,571	6,961	10,000	10,000
01-30-212-06	Service Contracts/Rentals	25,796	64,259	46,919	75,000	80,000
01-30-212-07	Vehicle Maintenance	45,643	55,289	33,300	40,000	41,800
01-30-213-02	Equipment Rental	-	-	-	750	750
01-30-213-03	Uniform Dry Cleaning	7,216	8,069	6,820	10,000	10,000
01-30-214-02	Vehicle Registration	743	363	762	350	770
01-30-214-05	Computer Services	25,190	24,440	38,829	50,000	50,000
01-30-214-06	Animal Control / Care	74,034	77,623	77,541	82,000	7,300
01-30-214-08	Prisoner Care	-	20,730	35,274	35,000	35,000
01-30-214-09	Crime Prevention	750	-	-	1,000	1,000
01-30-214-10	DARE Supplies	2,763	973	179	-	-
01-30-214-12	Bullet Proof Vest Grant	2,920	-	-	-	-
01-30-215-03	Miscellaneous	338	1,542	1,595	3,000	3,000
	Total Contractual Services	\$ 265,494	\$ 352,956	\$ 363,614	\$ 439,600	\$ 372,582

City of Mission 2019 Budget Worksheet

Fund:	General
Department:	Police

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Commodities						
01-30-301-01	Office Supplies	\$ 3,742	\$ 3,989	\$ 4,823	\$ 4,500	\$ 4,680
01-30-301-02	Copy Machine Supplies	-	-	-	200	200
01-30-301-04	Postage	374	1,246	914	2,000	2,000
01-30-301-05	Printed Forms	1,369	1,137	3,104	4,000	2,500
01-30-301-06	Other Operating Supplies	1,477	4,844	1,212	5,500	5,500
01-30-302-01	Uniforms/Leather/Protect Vests	9,235	30,066	20,914	28,000	31,000
01-30-302-02	Equipment - General	13,162	12,367	14,540	23,000	24,000
01-30-303-01	Investigation Supplies	1,576	1,603	2,219	5,000	4,000
01-30-303-02	Property/Evidence Supplies	1,474	2,579	1,451	3,500	3,500
01-30-303-03	Booking Facility Supplies	107	261	92	1,000	500
01-30-305-01	Janitorial Supplies	-	-	-	2,500	2,500
01-30-306-01	Fuel	52,413	42,097	46,447	55,000	58,480
01-30-306-02	Fleet Tire Replacement	5,686	4,940	1,577	7,500	7,500
01-30-306-03	Emergency Management	-	-	390	1,000	1,000
	Total Commodities	\$ 90,615	\$ 105,126	\$ 97,683	\$ 142,700	\$ 147,360
Capital Outlay						
01-30-401-01	Office Machines	\$ -	\$ -	\$ -	\$ 7,000	\$ -
01-30-402-02	Office Furnishings	-	-	-	-	-
01-30-402-03	Computer Systems	11,401	27,238	-	-	21,000
01-30-403-01	Police Vehicles	123,485	345,421	69,207	50,000	41,152
01-30-404-03	Handguns / Shotguns	8,325	3,158	-	3,000	3,000
01-30-404-04	Radios	-	-	-	-	225,000
01-30-404-05	Radar	-	-	6,938	3,500	3,700
01-30-404-06	Other Equipment	-	-	-	-	-
01-30-404-07	Video Recorder	-	-	-	-	-
01-30-404-08	Motorcycles	-	-	-	-	-
01-30-404-09	Bicycle Patrol	-	-	-	-	-
01-30-407-05	Contingency	-	-	-	-	-
	Total Capital Outlay	\$ 143,211	\$ 375,817	\$ 76,145	\$ 63,500	\$ 293,852
Debt Service						
	2014 Lease-Purchase	-	49,318	49,319	49,000	-
	2016 Lease-Purchase	-	-	95,306	96,000	95,322
	Total Debt Service	\$ -	\$ 49,318	\$ 144,625	\$ 145,000	\$ 95,322
	Police Total	\$ 3,076,414	\$ 3,580,888	\$ 3,369,876	\$ 3,739,608	\$ 4,239,809

City of Mission 2019 Budget Worksheet

Fund Group: Capital Fund: Capital Improvement
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Fund Description

The Capital Improvement Fund accounts for resources used to construct and maintain infrastructure city-wide in accordance with a 5-Year Community Investment Program (CIP), or to cover debt service obligations for capital infrastructure projects that have been recently completed.

Funds come from intergovernmental revenues, proceeds from bond issues, and transfers from other funds. The City Council suspended collection of the Transportation Utility Fee with the 2016 Budget. In lieu of this, the general property tax mill levy was increased by 7 mills for the purpose of supporting the street and road construction efforts of the City. The additional property tax collected is transferred from the General Fund to Capital Improvement fund.

Capital Outlay for 2019 includes:

- \$1.2 million for the reconstruction of Broadmoor from Martway to Johnson Drive. This will project will include full-depth reconstruction of the street, storm water improvements, and sidewalks. Half of this project is being funded by a County Area Road System grant.
- \$556,000 for resurfacing and striping of Lamar Avenue. Restriping will provide for a bike lane. A portion of this is being paid for with Safe Routes to School grant.

Debt Service in this fund includes:

- 2013C - Principal & Interest - Reconstruction of Johnson Drive (street portion) from Lamar Avenue to Nall Avenue.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	340	-	-
Commodities	-	-	-	-
Capital Outlay	89,354	1,183,916	585,000	1,636,652
Debt Service	653,688	654,843	655,474	550,738
Transfers/Reserves	-	-	-	-
Total	\$ 743,042	\$ 1,839,098	\$ 1,240,474	\$ 2,187,390

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

	Fund Group: Capital			
	Fund: Capital Improvement Fund			
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
FUND BALANCE JANUARY 1	\$ 36,846	\$ 418,400	\$ 420,890	\$ 614,331
REVENUES				
Intergovernmental Revenue				
Jo County CARS Grant	\$ -	\$ 589,615	\$ -	\$ 450,000
Safe Routes to School Grant	-	-	-	68,000
Total for Intergovernmental Revenue	-	589,615	-	518,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -
Miscellaneous and Other				
Mission Pet Mart Loan	\$ 64,360	\$ 64,361	\$ 64,360	\$ 64,360
Sale of Fixed Assets	-	-	-	-
West Gateway Plan Review Fees	1,840	22,483	-	-
Interest	120	2,244	2,000	3,000
Miscellaneous Revenue	11,513	-	-	-
Total for Miscellaneous and Other	\$ 77,833	\$ 89,087	\$ 66,360	\$ 67,360
Transfers From Other Funds				
General Fund	\$ 790,654	\$ 885,368	\$ 900,000	\$ 1,050,000
Storm Water Fund	256,110	277,519	288,675	283,675
Street Sales Tax Fund	-	-	-	300,000
Total for Transfers from Other Funds	\$ 1,046,764	\$ 1,162,887	\$ 1,188,675	\$ 1,633,675
TOTAL REVENUES	\$ 1,124,597	\$ 1,841,588	\$ 1,255,035	\$ 2,219,035
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ 340	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 89,354	\$ 1,183,916	\$ 406,120	\$ 2,192,500
Debt Service				
2007A - Principal & Interest	\$ 98,688	\$ 84,843	\$ 100,036	\$ -
2013C - Principal & Interest (Street	555,000	570,000	555,438	550,738
Total for Debt Service	\$ 653,688	\$ 654,843	\$ 655,474	\$ 550,738
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 743,042	\$ 1,839,098	\$ 1,061,594	\$ 2,743,238
FUND BALANCE DECEMBER 31	\$ 418,400	\$ 420,890	\$ 614,331	\$ 90,128

City of Mission 2019 Budget Worksheet

Fund Group: Capital

Fund: Equipment Reserve and Replacement

Fund Description

This fund was created to capture funds transferred from the General Fund for the purpose of buying vehicles and equipment. The fund also captures proceeds from the sale of vehicles and equipment to be re-used for new vehicle and equipment purchases.

In future budget years, specific funds will be transferred from the General Fund operating departments that utilize vehicles in amounts that reflect a portion of the future replacement value for upcoming replacement of City vehicles.

Purchases for vehicles and equipment may be made from this fund. None are planned for 2019.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service				
Transfers/Reserves	-	-	-	420,000
Total	\$ -	\$ -	\$ -	\$ 420,000
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

		Fund Group: Capital			
		Fund: Equipment Reserve and Replacement			
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>	
FUND BALANCE JANUARY 1	\$ -	\$ -	\$ 308,350	\$ 448,550	
REVENUES					
Transfers from Other Funds					
General Fund	\$ -	\$ 200,000	\$ 100,000	\$ -	
Total for Transfers	\$ -	\$ 200,000	\$ 100,000	\$ -	
Miscellaneous and Other					
Sale of Fixed Assets	\$ -	\$ 108,350	\$ 40,000	\$ 40,000	
Interest	-	-	200	200	
Total For Miscellaneous and Other	\$ -	\$ 108,350	\$ 40,200	\$ 40,200	
TOTAL REVENUES	\$ -	\$ 308,350	\$ 140,200	\$ 40,200	
EXPENDITURES					
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Contractual Services	\$ -	\$ -	\$ -	\$ -	
Commodities	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Reserve	\$ -	\$ -	\$ -	\$ 420,000	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 420,000	
FUND BALANCE DECEMBER 31	\$ -	\$ 308,350	\$ 448,550	\$ 68,750	

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue Fund: Storm Water Utility
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Fund Description

The Storm Water Utility was established in 2005 to provide an on-going, dedicated revenue source for funding storm water improvements throughout the community. Revenue consists of an annual fee collected from each property in the City as an assessment on the property tax bill. The fee is set as a dollar amount per ERU, or equivalent residential unit, that equals 2,600 sq. ft., the amount of impervious surface that an average single-family residential parcel is estimated to have. For 2019, the amount remains at \$28 per ERU/per month. A single-family parcel of property pays a storm water utility fee of \$336 per year. A larger parcel of property will pay a higher amount, determined by taking the total impervious surface for the parcel and dividing by 2,600 sq. ft. to determine the appropriate ERU multiplier.

Revenue is also derived from the Rock Creek Drainage Districts #1 and #2, which funds are transferred to the Storm Water Utility. In addition, a special assessment on The Gateway project is also accounted for in this fund.

Funds are used primarily for debt service on the following general obligation bonds:

- 2010A - Refunding of 2008 temporary notes
- 2010B - Restructuring of 2005A and portion of 2009A G.O. Bonds
- 2013C - Storm water portion of the Johnson Drive Improvements (trsf. to Capital Fund)
- 2014A - Refunding of a portion of 2009A G.O. Bonds

Minor storm water projects and maintenance activities are paid for from this fund.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	31,892	34,896	50,000	150,000
Commodities	-	-	-	-
Capital Outlay	-	163,586	250,000	250,000
Debt Service	2,335,943	2,306,343	2,309,473	2,396,523
Transfers/Reserves	256,110	277,519	275,220	275,369
Total	\$ 2,623,945	\$ 2,782,344	\$ 2,884,693	\$ 3,071,892

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group:	Special Revenue
Fund:	Storm Water Utility

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
FUND BALANCE JANUARY 1	\$ 37,027	\$ 295,917	\$ 295,917	\$ 1,518,269
REVENUES				
Property Taxes				
Property Tax	\$ -	\$ -	\$ -	\$ -
Delinquent Property Tax	-	-	-	-
Motor Vehicle Tax	-	-	-	-
Total Property Taxes	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fees				
Storm Water Utility Fees	\$ 2,497,945	\$ 2,494,632	\$ 2,500,000	\$ 2,500,000
Storm Water Utility Fees Delinquent	34,531	76,592	35,000	35,000
Total Fees	<u>\$ 2,532,476</u>	<u>\$ 2,571,224</u>	<u>\$ 2,535,000</u>	<u>\$ 2,535,000</u>
Special Assessments	\$ 299,798	\$ -	\$ 1,497,500	\$ 599,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -
Miscellaneous and Other				
Interest	\$ 561	\$ 6,688	\$ -	\$ 7,000
Miscellaneous	-	-	-	-
Total Miscellaneous and Other	<u>\$ 561</u>	<u>\$ 6,688</u>	<u>\$ -</u>	<u>\$ 7,000</u>
Transfers From Other Funds				
General Fund	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund	-	-	-	-
Rock Creek Drainage #1 Fund	-	2,000	3,000	3,000
Rock Creek Drainage #2 Fund	50,000	85,000	85,000	85,000
Total Transfer From Other Funds	<u>\$ 50,000</u>	<u>\$ 87,000</u>	<u>\$ 88,000</u>	<u>\$ 88,000</u>
TOTAL REVENUES	<u>\$ 2,882,835</u>	<u>\$ 2,664,912</u>	<u>\$ 4,120,500</u>	<u>\$ 3,229,000</u>

City of Mission 2019 Budget Worksheet

Fund Group:	Special Revenue
Fund:	Storm Water Utility

	<u>Actual 2016</u>	<u>Budget 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
EXPENDITURES				
Personnel Services				
Full-Time Salaries	\$ -	\$ -	\$ -	\$ -
Health/Welfare Benefits	-	-	-	-
Social Security	-	-	-	-
KPERS	-	-	-	-
Employment Security	-	-	-	-
City Pension	-	-	-	-
Total for Personnel	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Contractual Services				
Professional Services	\$ -	\$ 60	\$ -	\$ -
Engineering Services	11,119	33,871	50,000	150,000
Inspections	-	-	-	-
Storm Drain Repairs	20,774	965	-	-
Other Contractual Services	-	-	-	-
Refund Rebate Utility Fee	-	-	-	-
Total for Contractual Services	<u>\$ 31,892</u>	<u>\$ 34,896</u>	<u>\$ 50,000</u>	<u>\$ 150,000</u>
Commodities				
	\$ -	\$ -	\$ -	\$ -
Capital Outlay				
	\$ -	\$ 163,586	\$ 250,000	\$ 250,000
Debt Service				
2010A Refunding - Prin & Int	\$ 366,612	\$ 367,812	\$ 368,738	\$ 369,388
2010B Refunding - Interest	279,131	279,131	279,132	279,132
2014A Refunding - Prin & Int	324,838	321,838	1,389,838	1,741,438
2014B Refunding - Prin & Int	1,358,800	1,331,000	265,200	-
KDHE Loan	6,562	6,562	6,565	6,565
Total For Debt Service	<u>\$ 2,335,943</u>	<u>\$ 2,306,343</u>	<u>\$ 2,309,473</u>	<u>\$ 2,396,523</u>
Transfers To Other Funds				
Capital Improvement Fund	\$ 256,110	\$ 277,519	\$ 288,675	\$ 283,675
Total for Transfers to Other Funds	<u>\$ 256,110</u>	<u>\$ 277,519</u>	<u>\$ 288,675</u>	<u>\$ 283,675</u>
TOTAL EXPENDITURES	<u><u>\$ 2,623,945</u></u>	<u><u>\$ 2,782,344</u></u>	<u><u>\$ 2,898,148</u></u>	<u><u>\$ 3,080,198</u></u>
FUND BALANCE DECEMBER 31	\$ 295,917	\$ 178,485	\$ 1,518,269	\$ 1,667,071

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Transportation Utility

Fund Description

The City established the Transportation Utility in 2011 to provide an on-going, dedicated revenue source for funding needed street and road improvements throughout the community. Revenue was generated by an annual fee collected from each property in the City as an assessment on the property tax bill. The fee was set as a amount per vehicle trip generated based on the land use of the property as determined by the Institute of Transportation Engineers' Trip Generation Manual. A single-family parcel of property paid a transportation utility fee of \$72 per year. Other properties paid a fee based on the land use and the number of vehicles trips.

In 2012, the City was challenged on the legality of the transportation utility fee. The City received a favorable ruling in the district court, but this decision was overturned by the appeals court in July of 2015. The City decided to pursue an appeal to the Kansas Supreme Court, and in May 2017, the Supreme Court affirmed the ruling of the appeallate court, declaring the TUF invalid.

The City has not levied the TUF since 2015. In lieu of the transportation utility fee, the City raised the General Fund mill levy by 7 mills in 2016 to provide a funding source for needed street and road improvements. These funds are transferred annually to the Capital Improvement Fund. The Transportation Fund currently has no revenue source and no expenditures.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group: Special Revenue				
Fund: Transportation Utility Fund				
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 14,176	\$ 14,098	\$ 15,610	\$ 15,610
REVENUES				
Fees				
Transportation Utility Fee	\$ -	\$ -	\$ -	\$ -
Transportation Utility Fee Delinquent	(79)	1,430	-	-
Total for Fees	\$ (79)	\$ 1,430	\$ -	\$ -
Intergovernmental Revenue	-	-	-	-
Miscellaneous and Other				
Reimbursed Expenses	\$ -	\$ -	\$ -	\$ -
Interest	-	82	-	-
Miscellaneous Revenue	-	-	-	-
Total for Miscellaneous and Other	\$ -	\$ 82	\$ -	\$ -
Transfers From Other Funds				
Street Sales Tax	\$ -	\$ -	\$ -	\$ -
Total for Transfers	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ (79)	\$ 1,512	\$ -	\$ -
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service				
2011A - Principal and Interest	\$ -	\$ -	\$ -	\$ -
Total for Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
FUND BALANCE DECEMBER 31	\$ 14,098	\$ 15,610	\$ 15,610	\$ 15,610

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Street Sales Tax

Fund Description

In April 2012, voters approved a 1/4 of 1% special sales tax for streets - more commonly known as the Street Sales tax. The tax has a 10-year sunset, and will expire in March 2022.

Revenue from the street sales tax is pledged first to retire the Series 2012-A General Obligation Bonds issued for the Martway/Johnson Drive rehabilitation projects. Any remaining revenue is available to support other street and road improvements, primarily the City's annual seal and overlay program.

Debt Service:

- 2012A - Principal & Interest - Martway/Johnson Drive Improvements

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	140,000	168,562	175,000	275,000
Debt Service	470,870	472,045	472,316	471,660
Transfers/Reserves	-	-	-	-
Total	\$ 610,870	\$ 640,607	\$ 647,316	\$ 746,660
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

	Fund Group: Fund:		Special Revenue Street Sales Tax	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 318,999	\$ 341,499	\$ 308,203	\$ 235,987
REVENUES				
Sales Tax - 1/4 Cent for Streets	\$ 633,295	\$ 606,061	\$ 575,000	\$ 575,000
Miscellaneous and Other				
Interest	\$ 75	\$ 1,250	\$ 100	\$ 100
Total Miscellaneous and Other	\$ 75	\$ 1,250	\$ 100	\$ 100
TOTAL REVENUES	\$ 633,370	\$ 607,311	\$ 575,100	\$ 575,100
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 140,000	\$ 168,562	\$ 175,000	\$ -
Debt Service				
2012A - Principal & Interest	\$ 470,870	\$ 472,045	\$ 472,316	\$ 471,660
Total for Debt Service	\$ 470,870	\$ 472,045	\$ 472,316	\$ 471,660
Reserves	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds				
Capital Improvement Fund	\$ -	\$ -	\$ -	\$ 300,000
Transportation Utility Fund	-	-	-	-
Total for Other Funds	\$ -	\$ -	\$ -	\$ 300,000
TOTAL EXPENDITURES	\$ 610,870	\$ 640,607	\$ 647,316	\$ 771,660
FUND BALANCE DECEMBER 31	\$ 341,499	\$ 308,203	\$ 235,987	\$ 39,427

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Parks Sales Tax

Fund Description

In April 2013, voters approved a 3/8 of 1% Special Sales Tax for Parks and Recreation - more commonly known as the Parks Sales Tax. The sales tax has a sunset of 10 years and will expire in March 2023.

A portion of the sales tax is pledged to retire the Series 2013-B General Obligation Bonds that were issued for renovations and improvements to the Mission Family Aquatic Center (MFAC).

Another portion is used to fund various capital improvements at the SPJCC Community Center, which has primarily been building renovation and equipment maintenance.

The balance is earmarked to establish a reserve for other parks and recreation activities including repair and maintenance of building components at the City's community center, maintenance and improvements at the outdoor aquatic center, and implementation of recommendations from the recently completed Parks Master Plan, particularly at the eight outdoor parks.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	404,344	252,011	481,000	510,500
Debt Service	526,450	529,000	531,100	527,750
Transfers/Reserves	-	-	330,000	230,000
Total	\$ 930,794	\$ 781,011	\$ 1,342,100	\$ 1,268,250
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

	Fund Group: Special Revenue		Fund: Parks Sales Tax	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 738,850	\$ 765,070	\$ 896,721	\$ 429,621
REVENUES				
Sales Tax - 3/8th Cent for Parks	\$ 949,943	\$ 909,092	\$ 875,000	\$ 875,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -
Miscellaneous and Other				
Miscellaneous	\$ 6,766	\$ -	\$ -	\$ 50,000
Interest	305	3,569	-	-
Total for Miscellaneous and Other	\$ 7,071	\$ 3,569	\$ -	\$ 50,000
TOTAL REVENUES	\$ 957,014	\$ 912,661	\$ 875,000	\$ 925,000
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 404,344	\$ 252,011	\$ 481,000	\$ 510,500
Debt Service				
2013B - Principal & Interest	\$ 526,450	\$ 529,000	\$ 531,100	\$ 527,750
Total For Debt Service	\$ 526,450	\$ 529,000	\$ 531,100	\$ 527,750
Reserves				
Park Improv. from Master Plan	\$ -	\$ -	\$ 150,000	\$ 100,000
Facility Reserve Community Cent.	-	-	150,000	100,000
Facility Reserve Aquatic Facility	-	-	30,000	30,000
Total for Reserve Accounts	\$ -	\$ -	\$ 330,000	\$ 230,000
Transfers To Other Funds				
General Fund	\$ -	\$ -	\$ -	\$ -
Total for Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 930,794	\$ 781,011	\$ 1,342,100	\$ 1,268,250
FUND BALANCE DECEMBER 31	\$ 765,070	\$ 896,721	\$ 429,621	\$ 86,371

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Special Highway

Fund Description

Kansas state statutes (K.S.A. 79-3425c) provide for certain highway aid payments to be distributed directly to cities on a per capita basis from the state treasurer. Payments are made quarterly from the state's Special City and County Highway (SCCH) fund, which receives approximately 35% of the state's motor fuel tax collections. Cities must credit their payments to a separate fund for construction, reconstruction, alteration, repair, and maintenance of streets and highways.

The City utilizes these funds for general street repair including bridges, streetlights, curbs and drainage, and the annual chip seal and overlay programs. These funds may be used to leverage funds from the County Assistance Road System (CARS) Program, state and federal grants, or transfers from other funds.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	20,000	20,000
Capital Outlay	199,061	291,536	175,000	375,000
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 199,061	\$ 291,536	\$ 195,000	\$ 395,000
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group: Special Revenue				
Fund: Special Highway				
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 12,390	\$ 129,376	\$ 91,216	\$ 146,316
REVENUES				
Intergovernmental - Kansas Gas Tax	\$ 316,034	\$ 252,742	\$ 250,000	\$ 250,000
Miscellaneous and Other				
Interest	\$ 12	\$ 634	\$ 100	\$ 100
Miscellaneous	-	-	-	-
	<u>\$ 12</u>	<u>\$ 634</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTAL REVENUES	<u><u>\$ 316,047</u></u>	<u><u>\$ 253,376</u></u>	<u><u>\$ 250,100</u></u>	<u><u>\$ 250,100</u></u>
EXPENDITURES				
Personnel Services				
Full-Time Salaries	\$ -	\$ -	\$ -	\$ -
Health/Welfare Benefits	-	-	-	-
Social Security	-	-	-	-
KPERs	-	-	-	-
Employment Security	-	-	-	-
City Pension	-	-	-	-
Total for Personnel Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities				
Asphalt Patch	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for Commodities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Capital Outlay	\$ 199,061	\$ 291,536	\$ 175,000	\$ 350,000
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u><u>\$ 199,061</u></u>	<u><u>\$ 291,536</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 370,000</u></u>
FUND BALANCE DECEMBER 31	\$ 129,376	\$ 91,216	\$ 146,316	\$ 26,416

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue Fund
Fund: Special Alcohol

Fund Description

By statute, the State of Kansas imposes a 10 percent Liquor Drink Tax (aka Alcohol Tax) on the sale of any drink containing alcoholic liquor sold by clubs, caterers, or drinking establishments. Revenue derived from this tax is allocated 30 percent to the State and 70 percent to the city or county where the tax is collected. The statute further stipulates that for cities of Mission’s size, the portion allocated to the local jurisdiction be proportioned in thirds, with one third to the General Fund, one third to a Special Parks and Recreation Fund, and one third to a Special Alcohol Tax Fund.

The Special Alcohol Tax Fund is to support programs “whose principal purpose is alcoholism and drug abuse prevention or treatment of persons who are alcoholics or drug abusers, or are in danger of becoming alcoholics or drug abusers.” (KSA 79-41a04).

Of the 2019 funds proportioned to this fund, \$15,000 will support the Mission Police Department's DARE activities, \$15,000 will support the City's participation in the Johnson County mental health co-responder program, and \$40,000 will be provided to agencies designated by the Drug & Alcoholism Council to support the provision of KSA 79-41a04.

The Drug and Alcoholism Council (DAC), a program supported by the United Community Services of Johnson County, offers grants each year to various organizations within the county that provide alcohol and drug abuse prevention and treatment programs. The grants are structured in such a manner that the grantees have access to funds from multiple participating jurisdictions. The governing body of each jurisdiction has the ultimate authority and responsibility to determine which organizations receive funds.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Contractual Services	28,038	37,950	45,000	55,000
Commodities	-	-	1,000	1,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 43,038	\$ 52,950	\$ 61,000	\$ 71,000
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

		Fund Group: Special Revenue		Fund: Special Alcohol	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019	
FUND BALANCE JANUARY 1	\$ 27,423	\$ 46,201	\$ 68,040	\$ 72,040	
REVENUES					
Intergovernmental - Alcohol Tax	\$ 61,815	\$ 74,789	\$ 65,000	\$ 75,000	
TOTAL REVENUES	<u>\$ 61,815</u>	<u>\$ 74,789</u>	<u>\$ 65,000</u>	<u>\$ 75,000</u>	
EXPENDITURES					
Personnel Services					
Full-Time Salaries	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Health/Welfare Benefits	-	-	-	-	
Social Security	-	-	-	-	
KPERs	-	-	-	-	
Employment Security	-	-	-	-	
City Pension	-	-	-	-	
Total for Personnel Services	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	
Contractual Services					
Drug and Alcoholism Council	\$ 28,038	\$ 31,962	\$ 30,000	\$ 40,000	
Mental Health Responder	-	5,988	15,000	15,000	
Total Contractual Services	<u>\$ 28,038</u>	<u>\$ 37,950</u>	<u>\$ 45,000</u>	<u>\$ 55,000</u>	
Commodities					
DARE Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	
Total Supplies	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	<u>\$ 43,038</u>	<u>\$ 52,950</u>	<u>\$ 61,000</u>	<u>\$ 71,000</u>	
FUND BALANCE DECEMBER 31	\$ 46,201	\$ 68,040	\$ 72,040	\$ 76,040	

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue

Fund: Special Parks and Recreation

Fund Description

By statute, the State of Kansas imposes a 10 percent Liquor Drink Tax (aka Alcohol Tax) on the sale of any drink containing alcoholic liquor sold by clubs, caterers, or drinking establishments. Revenue derived from this tax is allocated 30 percent to the State and 70 percent to the city or county where the tax is collected. The statute further stipulates that for cities of Mission’s size, the portion allocated to the local jurisdiction be proportioned in thirds, with one third to the General Fund, one third to a Special Parks and Recreation Fund, and one third to a Special Alcohol Tax Fund.

The funds proportioned to the City’s Special Parks and Recreation Fund to support general programming and parks construction and maintenance.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	13,297	15,000	15,000
Debt Service	55,051	47,922	76,654	67,655
Transfers/Reserves	-	-	-	-
Total	\$ 55,051	\$ 61,219	\$ 91,654	\$ 82,655
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group:	Special Revenue
Fund:	Special Parks and Recreation

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 24,065	\$ 29,905	\$ 43,549	\$ 17,095
REVENUES				
Intergovernmental - Alcohol Tax	\$ 60,484	\$ 74,789	\$ 65,000	\$ 75,000
Bond/Lease Proceeds	\$ -	\$ -	\$ -	\$ -
Miscellaneous and Other				
Miscellaneous	\$ 385	\$ -	\$ -	\$ -
Interest	22	74	200	200
Total Miscellaneous and Other	<u>\$ 407</u>	<u>\$ 74</u>	<u>\$ 200</u>	<u>\$ 200</u>
TOTAL REVENUES	<u>\$ 60,891</u>	<u>\$ 74,863</u>	<u>\$ 65,200</u>	<u>\$ 75,200</u>
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 13,297	\$ 15,000	\$ 15,000
Debt Service/Lease Payments	\$ 55,051	\$ 47,922	\$ 76,654	\$ 67,655
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 55,051</u>	<u>\$ 61,219</u>	<u>\$ 91,654</u>	<u>\$ 82,655</u>
FUND BALANCE DECEMBER 31	\$ 29,905	\$ 43,549	\$ 17,095	\$ 9,640

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Solid Waste Utility

Fund Description

The City established the Solid Waste Utility in 2008 as a mechanism for more efficient and cost effective collection of residential solid waste, and to promote the recycling of solid waste. Through the Solid Waste Utility, the City contracts with one hauler to provide solid waste collection for all single-family residential properties in the city. The City collects a fee for this service as a special assessment on the property tax bill.

The City currently has a contract with Waste Management (formerly Deffenbaugh Industries), which will expire in 2019. Solid waste collection (trash, recycling, and yard waste) is once a week, and the service includes a bulky item pick-up the first week of every month. The annual Solid Waste Utility Fee is \$204 per single-family residential parcel.

The City supplements the fee paid by single family property owners with a transfer from the General Fund to the Solid Waste Utility Fund.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	566,273	567,452	588,100	612,000
Commodities	1,000	2,000	500	500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 567,273	\$ 569,452	\$ 588,600	\$ 612,500
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

		Fund Group: Special Revenue		Fund: Solid Waste Utility	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019	
FUND BALANCE JANUARY 1	\$ (41,721)	\$ (30,883)	\$ (27,179)	\$ 2,321	
REVENUES					
Fees					
Solid Waste Utility Fee	\$ 490,878	\$ 485,277	\$ 504,000	\$ 525,000	
Trash Bag Sales	1,918	2,478	2,000	2,000	
Yard Waste Stickers	288	-	1,000	-	
Commercial Recycling	-	-	-	-	
Recycling Rebate	-	29	1,000	1,000	
	\$ 493,084	\$ 487,784	\$ 508,000	\$ 528,000	
Miscellaneous and Other					
Interest	\$ 27	\$ 372	\$ 100	\$ 100	
Total for Miscellaneous and Other	\$ 27	\$ 372	\$ 100	\$ 100	
Transfers from Other Funds					
General Fund	\$ 85,000	\$ 85,000	\$ 110,000	\$ 85,000	
Total for Miscellaneous and Other	\$ 85,000	\$ 85,000	\$ 110,000	\$ 85,000	
TOTAL REVENUES	\$ 578,111	\$ 573,156	\$ 618,100	\$ 613,100	
EXPENDITURES					
Personnel Services					
	\$ -	\$ -	\$ -	\$ -	
Contractual Services					
Solid Waste Contract	\$ 563,419	\$ 565,006	\$ 583,100	\$ 607,000	
Utility Rebate Refund	2,854	2,446	5,000	5,000	
Total for Contractual Services	\$ 566,273	\$ 567,452	\$ 588,100	\$ 612,000	
Commodities					
	\$ 1,000	\$ 2,000	\$ 500	\$ 500	
Capital Outlay					
	\$ -	\$ -	\$ -	\$ -	
Debt Service					
	\$ -	\$ -	\$ -	\$ -	
Transfers To Other Funds					
	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ 567,273	\$ 569,452	\$ 588,600	\$ 612,500	
FUND BALANCE DECEMBER 31	\$ (30,883)	\$ (27,179)	\$ 2,321	\$ 2,921	

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue

Fund: Mission Convention and Visitors Bureau

Fund Description

Charter Ordinance No. 17 was approved in March of 2006 establishing a Transient Guest Tax of 6%, a Convention and Tourism Fund, and a Convention Commission. This was subsequently revised by Charter Ordinance No. 18, which raised the Transient Guest Tax to 9%, and Charter Ordinance No. 24 which reconstituted the Convention Commission to the Mission Convention and Visitors Bureau (MCVB).

The Transient Guest Tax, along with sponsorships, special event revenue, and donations is used for the promotion of the City of Mission and attracting tourism through festivals, special events, and the Mission magazine.

In 2017, the MCVB Committee was disbanded, but the fund remains to account for receipt and expenditure of the Transient Guest Tax. The City continues to manage revenues and expenses for the Mission Business Partnership and the Holiday Adoption efforts through the MCVB Fund.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	53,080	82,628	75,000	75,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 53,080	\$ 82,628	\$ 75,000	\$ 75,000
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group: Special Revenue				
Fund: Mission Convention and Visitors Bureau				
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 67,632	\$ 82,484	\$ 82,484	\$ 81,733
REVENUES				
Transient Guest Tax Receipts	\$ 43,835	\$ 64,160	\$ 45,000	\$ 45,000
Miscellaneous and Other				
Event Sponsorship/Revenue	\$ 21,555	\$ 9,858	\$ -	\$ -
Holiday Adoption Revenue	2,525	7,580	25,000	25,000
Interest	-	280	100	100
Miscellaneous Revenue	17	-	-	-
Total for Miscellaneous and Other	\$ 24,097	17,718	25,100	25,100
TOTAL REVENUES	\$ 67,932	\$ 81,878	\$ 70,100	\$ 70,100
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services				
MCVB General Expenses	\$ 2,264	\$ -	\$ -	\$ -
Barbeque Contest	17,433	-	-	-
Holiday Lights Event	3,641	5,673	-	-
Mission Merchants	1,403	7,167	-	-
MCVB Magazine	22,255	41,351	50,000	50,000
Holiday Adoptions	6,083	28,438	25,000	25,000
Pole Sign Incentive Program	-	-	-	-
Business Support Programs	-	-	-	-
Total for Contractual Services	\$ 53,080	\$ 82,628	\$ 75,000	\$ 75,000
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 53,080	\$ 82,628	\$ 75,000	\$ 75,000
FUND BALANCE DECEMBER 31	\$ 82,484	\$ 81,733	\$ 77,584	\$ 76,833

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue
Fund: Mission Crossing TIF/CID

Fund Description

Mission Crossing is the redevelopment of a 6.2 acre site on the City’s western boundary that, since 1954, had been the former headquarters and manufacturing plant for Herff Jones, Inc. The project entailed the demolition of the existing building and construction of three stand-alone buildings totaling approximately 20,000 square feet of commercial space, and a 100 unit residential facility designed for independent, senior-living.

The mixed use development complies with the redevelopment goals of the City’s West Gateway district. It includes streetscape improvements along the project perimeters, a new public park located at the southwest corner of Martway and Broadmoor, a public trail along Metcalf Avenue and two transit shelters to access the enhanced bus services along the Johnson Drive/Martway corridors.

The Mission Crossing Tax Increment Financing (TIF) district and Community Improvement District (CID) were both established in 2010 for the purpose of redirecting revenue (property and sales tax) generated from the project to reimburse the developer for certain approved development costs. The TIF [K.S.A 12-1770 et seq] is structured to reimburse the developer on a “pay-as-you-go” basis with reimbursement coming from the property tax on the assessed valuation above (property tax increment) the assessed valuation at the time the agreement was adopted (base valuation), and the City’s 1% general sales tax generated from all retail sales that occur within the defined project area. The CID [K.S.A 12-6a26 et seq] is structured to reimburse the developer on a “pay-as-you-go” basis with reimbursement coming from an additional 1% sales tax collected on retail sales generated within the district.

This project is anticipated to generate approximately \$3,948,000 in TIF revenue over the 20 year life of the TIF plan, and approximately \$1,188,000 in CID revenue over the 22 year life of the CID.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	269,091	319,587	324,378	370,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 269,091	\$ 319,587	\$ 324,378	\$ 370,000
 <u>Authorized Positions</u>				
Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group: Special Revenue				
Fund: Mission Crossing TIF/CID				
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
FUND BALANCE JANUARY 1	\$ 26,587	\$ 5,940	\$ 5,943	\$ 40,565
REVENUES				
Property Taxes -TIF	\$ 103,355	\$ 174,378	\$ 177,000	\$ 180,000
Sales Tax - TIF	\$ 73,579	\$ 72,562	\$ 91,000	\$ 95,000
Sales Tax - CID	\$ 71,510	\$ 72,650	\$ 91,000	\$ 95,000
TOTAL REVENUES	<u>\$ 248,444</u>	<u>\$ 319,590</u>	<u>\$ 359,000</u>	<u>\$ 370,000</u>
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services				
TIF Property Tax Reimbursement	\$ 103,355	\$ 174,378	\$ 174,378	\$ 180,000
TIF Sales Tax Reimbursement	83,861	72,370	75,000	95,000
CID Sales Tax Reimbursement	81,876	72,839	75,000	95,000
Total for Contractual Services	<u>\$ 269,091</u>	<u>\$ 319,587</u>	<u>\$ 324,378</u>	<u>\$ 370,000</u>
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 269,091</u>	<u>\$ 319,587</u>	<u>\$ 324,378</u>	<u>\$ 370,000</u>
FUND BALANCE DECEMBER 31	\$ 5,940	\$ 5,943	\$ 40,565	\$ 40,565

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue Fund: Cornerstone Commons CID
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Fund Description

The Cornerstone Commons project is the redevelopment of a 2.98 acre tract at the southwest corner of Johnson Drive and Barkley Street. Prior to redevelopment, the site was an automobile dealership that had closed.

The project is a mixed-use development that conforms to the design principles of the West Gateway district and Form Based Code by having multi-level structures situated up to the sidewalk, on-street parking, and pedestrian oriented elements such as benches, lighting, and landscaping.

The development includes a 15,000 square foot Natural Grocer store, a 4,000 square foot building for casual dining/retail, and a third 12,000 square foot building for casual dining/retail and office.

The CID [K.S.A 12-6a26 et seq] is structured to reimburse the project developer on a “pay-as-you-go” basis with reimbursement coming from an additional 1% sales tax collected on retail sales generated within the district.

The total estimated value for all of the improvements is \$1,721,788, of which the redevelopment agreement stipulates that no more than \$1,500,000 will be reimbursed to the developer through the CID sales tax.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	63,772	62,360	67,500	67,500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 63,772	\$ 62,360	\$ 67,500	\$ 67,500

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

	Fund Group: Special Revenue Fund: Cornerstone Commons CID			
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
FUND BALANCE JANUARY 1	\$ 6,566	\$ 14,277	\$ 17,794	\$ 17,294
REVENUES				
Sales Tax - CID	\$ 71,482	\$ 65,878	\$ 67,000	\$ 67,000
TOTAL REVENUES	<u>\$ 71,482</u>	<u>\$ 65,878</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services				
CID Sales Tax Reimbursement	\$ 63,772	\$ 62,360	\$ 65,000	\$ 65,000
Administrative Fee	-	-	2,500	2,500
Total for Contractual Services	<u>\$ 63,772</u>	<u>62,360</u>	<u>67,500</u>	<u>67,500</u>
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 63,772</u>	<u>\$ 62,360</u>	<u>\$ 67,500</u>	<u>\$ 67,500</u>
FUND BALANCE DECEMBER 31	\$ 14,277	\$ 17,794	\$ 17,294	\$ 16,794

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue Fund: Rock Creek Drainage Dist. #1

Fund Description

The City established the Rock Creek Drainage District No. 1 pursuant to K.S.A. 13-10,128 through 13-10,133 in July of 2006 (Ordinance 1206). Drainage District No. 1 is comprised of the original Mission Mall site bounded by Shawnee Mission Parkway, Roeland Drive, and Johnson Drive.

A special mill levy is assessed on all properties within the district for the construction, maintenance, repair or replacement of storm sewers and storm drains contained within the storm drainage district or within the watershed in the City that contributed to the storm drainage flowing into and/or out of the storm drainage district. Property tax revenue may also be used for debt service associated with the construction, maintenance, repair or replacement of same storm sewers and drains. Funds from the Rock Creek Drainage District #1 are transferred to the City's Storm Water Utility Fund to assist with debt service.

At present the site is vacant, but is anticipated to be developed in the near future into a 556,000 square feet residential/retail/commercial mixed-use project to be known as The Gateway.

	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
<u>Department Budget Summary</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	-	2,000	3,000	3,000
Total	\$ -	\$ 2,000	\$ 3,000	\$ 3,000

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

		Fund Group: Special Revenue		Fund: Rock Creek Drainage Dist. #1	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019	
FUND BALANCE JANUARY 1	\$ 1,423	\$ 3,672	\$ 1,711	\$ 1,711	
REVENUES					
Property Taxes					
Real Estate Tax	\$ 2,249	\$ 24	\$ 3,000	\$ 5,000	
Real Estate Tax Delinquent	-	-	-	-	
Total for Property Taxes	\$ 2,249	\$ 24	\$ 3,000	\$ 5,000	
Miscellaneous and Other					
Interest	\$ -	\$ 15	\$ -	\$ -	
Total for Miscellaneous and Other	\$ -	\$ 15	\$ -	\$ -	
TOTAL REVENUES	\$ 2,249	\$ 39	\$ 3,000	\$ 5,000	
EXPENDITURES					
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Contractual Services	\$ -	\$ -	\$ -	\$ -	
Commodities	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Transfers To Other Funds					
Storm Water Utility Fund	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	
Total for Transfers To Other Funds	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	
TOTAL EXPENDITURES	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	
FUND BALANCE DECEMBER 31	\$ 3,672	\$ 1,711	\$ 1,711	\$ 3,711	

City of Mission 2019 Budget Worksheet

Fund Group: Special Revenue Fund: Rock Creek Drainage Dist. #2

Fund Description

The City established the Rock Creek Drainage District No. 2 pursuant to K.S.A. 13-10,128 through 13-10,133 in August of 2007 (Ordinance 1241). Drainage District #2 comprises those properties along Rock Creek and within the flood plain of Rock Creek. The district is bounded, approximately, by Roeland Drive on the east, Johnson Drive on the north Martway on the south to a point just east of Lamar.

A special mill levy is assessed on all properties within the district for the construction, maintenance, repair or replacement of storm sewers and storm drains contained within the storm drainage district or within the watershed in the City that contributed to the storm drainage flowing into and/or out of the storm drainage district. Property tax revenue may also be used for debt service associated with the construction, maintenance, repair or replacement of same storm sewers and drains. Funds from the Rock Creek Drainage District #2 are transferred to the City's Storm Water Utility Fund to assist with debt service.

Both Rock Creek Drainage Districts No. 1 and No. 2 make up the same boundary as the Rock Creek Tax Increment Finance District which was established in 2007 for the purpose of encouraging redevelopment in the flood plain. Most all of the properties in the district are already developed, and redevelopment to-date in the district has been modest.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	23,670	-	-	-
Debt Service	-	-	-	-
Transfers/Reserves	50,000	85,000	85,000	85,000
Total	\$ 73,670	\$ 85,000	\$ 85,000	\$ 85,000

Authorized Positions

Full-Time	0.00	0.00	0.00	0.00
Part-Time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

City of Mission 2019 Annual Budget

Fund Group: Special Revenue				
Fund: Rock Creek Drainage Dist. #2				
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
FUND BALANCE JANUARY 1	\$ 3,409	\$ 10,814	\$ 16,142	\$ 16,242
REVENUES				
Property Taxes				
Real Estate Taxes	\$ 81,037	\$ 89,640	\$ 85,000	\$ 90,000
Real Estate Taxes Delinquent	-	394	-	-
Total for Property Taxes	<u>\$ 81,037</u>	<u>\$ 90,034</u>	<u>\$ 85,000</u>	<u>\$ 90,000</u>
Miscellaneous and Other				
Interest	\$ 37	\$ 294	\$ 100	\$ 100
Total For Miscellaneous and Other	<u>\$ 37</u>	<u>\$ 294</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTAL REVENUES	<u>\$ 81,074</u>	<u>\$ 90,328</u>	<u>\$ 85,100</u>	<u>\$ 90,100</u>
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 23,670	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds				
Storm Water Utility Fund	<u>\$ 50,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>
Total for Transfers To Other Funds	<u>\$ 50,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>
TOTAL EXPENDITURES	<u>\$ 73,670</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>
FUND BALANCE DECEMBER 31	\$ 10,814	\$ 16,142	\$ 16,242	\$ 21,342



2019 - 2023

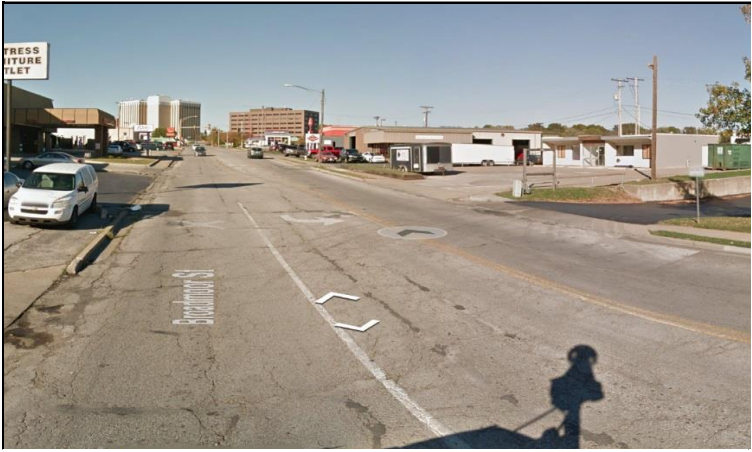
Capital Improvement Program

Street Program Plan (2019-2023)

	2018	2019	2020	2021	2022	2023
Revenues						
Beginning Balance*	820,309	1,050,111	136,888	(1,402,033)	(1,092,114)	(427,609)
<i>Local Revenue</i>						
7 mills dedicated to streets	900,000	1,050,000	975,000	975,000	975,000	975,000
0.25% Street Sales Tax Revenues - existing	575,000	575,000	575,000	575,000	145,000	-
Gateway Development - Street Sales Tax Portion	-	-	-	-	-	-
Sub-total	1,475,000	1,625,000	1,550,000	1,550,000	1,120,000	975,000
<i>External Revenue</i>						
CARS Reimbursements	-	450,000	1,780,000	-	-	1,500,000
Special Highway	250,000	250,000	250,000	250,000	250,000	250,000
SMAC Reimbursements	-	-	-	-	1,500,000	1,500,000
Grants / Other Outside Funding	-	68,000	55,440	-	1,200,000	1,200,000
Miscellaneous Revenues	-	-	-	-	-	-
Sub-total	250,000	768,000	2,085,440	250,000	2,950,000	4,450,000
<i>Debt Proceeds</i>						
Sub-total	-	-	-	-	-	-
Total Street Revenues	1,725,000	2,393,000	3,635,440	1,800,000	4,070,000	5,425,000
Expenses						
<i>Capital Projects</i>						
Broadmoor (Martway/Johnson Drive)	256,120	906,586	-	-	-	-
Foxridge (51st to Lamar)	-	730,066	3,576,161	-	-	-
Johnson Drive (Lamar to Metcalf)	-	-	-	-	1,778,076	8,994,183
Lamar (SMP to Foxridge)	-	555,848	-	-	-	-
UBAS Treatment - Roe (SMP to 63rd St)	-	-	110,877	-	-	-
UBAS Treatment - Nall (Martway to 67th St)	-	-	-	-	-	202,500
UBAS Treatment - Jo Drive (Nall to Roe)	-	-	-	-	135,756	-
Full-depth Reconstruction Projects (non-CARS eligible)	-	-	300,000	300,000	300,000	300,000
Sub-total	256,120	2,192,500	3,987,038	300,000	2,213,832	9,496,683
<i>Maintenance Programs</i>						
Residential Street Program	350,000	300,000	350,000	350,000	350,000	350,000
PW Maintenance Programs (sidewalks, traffic safety)	125,000	50,000	75,000	75,000	75,000	75,000
Bridge Maintenance/Administrative Costs	25,000	25,000	25,000	25,000	25,000	25,000
Sub-total	500,000	375,000	450,000	450,000	450,000	450,000
<i>Debt Service</i>						
Johnson Drive/Martway Debt Service (2012A)	\$472,315	\$471,660	\$470,060	\$472,718	\$474,300	\$0
Jo Drive - Street Portion (2013C)	\$266,763	\$267,063	\$267,263	\$267,363	\$267,363	\$271,625
Sub-total	739,078	738,723	737,323	740,081	741,663	271,625
Total Street Expenses	1,495,198	3,306,223	5,174,361	1,490,081	3,405,495	10,218,308
Ending Balance	1,050,111	136,888	(1,402,033)	(1,092,114)	(427,609)	(5,220,917)

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

Capital Improvement Project Summary Sheet
City of Mission

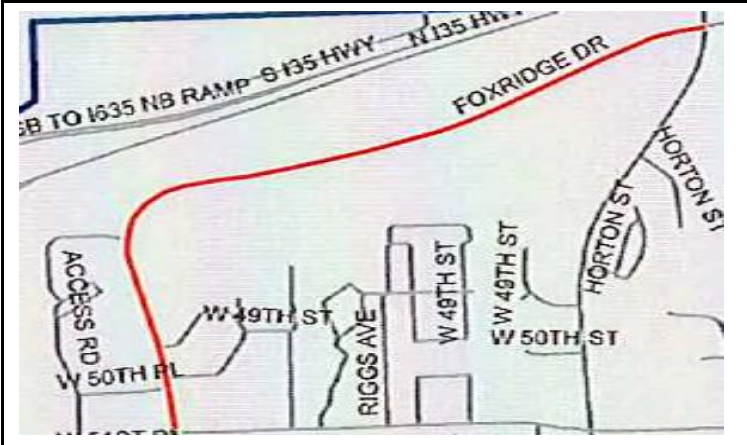
<p><u>Project Name:</u> Broadmoor- Johnson Drive to Martway</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 8/3/11</p>	
<p><u>Date of Most Recent Update:</u> 5/21/18</p>	
<p><u>Project Location (address if known):</u> Broadmoor from Johnson Drive to Martway</p>	

Project Description:
This project was initially designed in 2011 for construction in 2012. Due to concerns about the design elements and lack of funding, this project did not move forward at that time. In 2017, Broadmoor was declared a CARS eligible route. The project was re-introduced into the 5 year CIP with design in 2018 and construction in 2019. Project improvements will include stormwater infrastructure, curbs replacement, sidewalk replacement, and new pavement. The traffic signal at Johnson Drive and Broadmoor would also be replaced with this project. **A recent open house revealed design concerns still exist. Moving forward there are a number of items to look at including potential parking solutions, parking ratios for area businesses, and other solutions for on street vs. traditional parking.**

<u>Timeline:</u>	<u>Funding Source:</u>
Budget Year:	Fund:
2018 (Design, ROW, Utilities)	Capital Improvement
2019 (Construction)	Stormwater Utility
2020	Street Sales Tax
2021	Special Highway
2022	Park Sales Tax
Total Five Year Cost	Park Sales Tax
	Other: CARS
	Total:

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

Community Investment Project Summary Sheet
City of Mission


Project Name: Foxridge Phase II	
Project Request Prepared By: John Belger	
Initial Date of Preparation: 10/12/16 Date of Most Recent Update: 5/21/18	
Project Location (address if known): Foxridge Drive from 51st Street to Lamar Avenue	

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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure :
2019 (Design, ROW, Utilities)	\$ 730,066.00	Capital Improvement	\$ 2,526,227.00
2020 (Construction & Inspection)	3,576,161.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Park Sales Tax	
Total Project Cost	\$ 4,306,227.00	Park Sales Tax	
		Other- CARS	\$ 1,780,000.00
		Total:	\$ 4,306,227.00

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

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Lamar Curb Repairs and Pavement Improvements</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Lamar Ave. Multiple Locations.</p>	

Project Description:
This project would replace deteriorated curb ahead of the pavement and striping for bike lanes associated with the Safe Routes to Schools Phase II Bicycle Lane Project.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	\$ 555,848.00	Capital Improvement	\$ 487,848.00
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Park Sales Tax	
Total Five Year Cost	\$ 555,848.00	Park Sales Tax	
		Other (SRTS)	68,000.00
		Total:	\$ 555,848.00

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

Capital Improvement Project Summary Sheet
City of Mission

<u>Project Name:</u> Residential Street Program		
<u>Project Request Prepared By:</u> John Belger		
<u>Initial Date of Preparation:</u>		9/26/17
<u>Date of Most Recent Update:</u>		5/21/18
<u>Project Location (address if known):</u> Multiple Locations Citywide		

Project Description:
 The annual street maintenance program was implemented in 2011 and has historically included two separate programs. The Mill & 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 may be included in the budget. Past examples include geotechnical analysis and street condition inventories. For 2018, we are considering modifying the program to focus on high impact items, which would include things such as replacement of sidewalks at Highlands Elementary School, ramp modifications at 60th & Roe, a large scale curb replacement program, and an expanded geotechnical analysis program. Results from the 2017 street asset inventory will be used to redesign the residential street program for 2019.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	350,000.00	Capital Improvement	
2020	350,000.00	Stormwater Utility	
2021	350,000.00	Street Sales Tax	350,000.00
2022	350,000.00	Special Highway	
2023	350,000.00	Park Sales Tax	
Total Five Year Cost	\$ 1,750,000.00	Park Sales Tax	
		Other	
		Total:	\$ 350,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Miscellaneous Public Works Programs</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 9/26/17</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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 rotating schedule for regular maintenance.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	75,000.00	Capital Improvement	
2020	75,000.00	Stormwater Utility	
2021	75,000.00	Street Sales Tax	
2022	75,000.00	Special Highway	75,000.00
2023	75,000.00	Park Sales Tax	
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 Project Summary Sheet
City of Mission

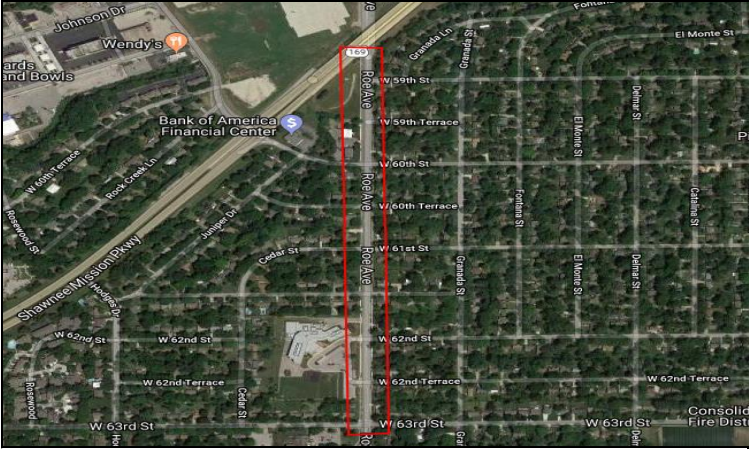
<u>Project Name:</u> Bridge Maintenance Program	
<u>Project Request Prepared By:</u> John Belger	
<u>Initial Date of Preparation:</u> 6/28/17	
<u>Date of Most Recent Update:</u> 7/24/17	
<u>Project Location (address if known):</u> Various locations	

Project Description: (Most recent update, if applicable, listed first)
 Bi-annual bridge inspections are performed locally and reviewed by Kansas Department of Transportation. The program includes tasks to update, repair, and replace worn traffic striping, signage, and flatwork not completed in the Annual Street Maintenance Program. Inspections occur in odd numbered years. Funding is allocated each year to provide sufficient resources to address ongoing maintenance issues.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	25,000.00	Capital Improvement	\$
2020	25,000.00	Stormwater Utility	\$
2021	25,000.00	Street Sales Tax	\$
2022	25,000.00	Special Highway	25,000.00
2023	25,000.00	Special Parks and Recreation	\$
Total Five Year Cost	\$ 125,000.00	Park Sales Tax	\$
		Other	\$
		Total:	\$ 25,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Ultrathin Bonded Asphalt Surface (UBAS) - Roe	
Project Request Prepared By: John Belger	
Initial Date of Preparation: 6/4/18	
Date of Most Recent Update:	
Project Location (address if known): Roe Avenue - SMP to 63rd Street	

Project Description:
 UBAS Treatment on Roe Ave. from Shawnee Mission Parkway to 63rd Street. Potential for CARS funding for these projects. Approximately 50% of this project is located in Fairway and funding will be secured through an interlocal agreement.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	\$ 55,438.50
2020	\$ 110,877.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Park Sales Tax	
Total Five Year Cost	\$ 110,877.00	Park Sales Tax	
		Other (Fairway)	55,438.50
		Total:	\$ 110,877.00

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

Capital Improvement Project Summary Sheet
City of Mission

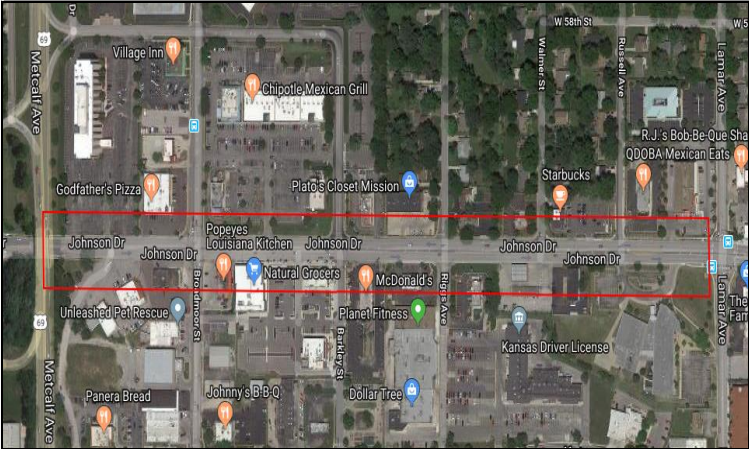
<p>Project Name: Full Depth Pavement Reconstruction- Residential Streets</p>	
<p>Project Request Prepared By: John Belger</p>	
<p>Initial Date of Preparation: 9/26/17</p>	
<p>Date of Most Recent Update: 5/21/18</p>	
<p>Project Location (address if known): Multiple Locations Citywide</p>	

Project Description:
During the first years 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 beginning in 2020 as a placeholder for decisions on future full depth reconstruction work.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	\$ 300,000.00	Stormwater Utility	
2021	\$ 300,000.00	Street Sales Tax	300,000.00
2022	\$ 300,000.00	Special Highway	
2023	\$ 300,000.00	Park Sales Tax	
Total Five Year Cost	\$ 1,200,000.00	Park Sales Tax	
		Other	
		Total:	\$ 300,000.00

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

Capital Improvement Project Summary Sheet
City of Mission

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

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 (\$1.2 million) in 2020 for the 2023 funding year. Application for STP funds will be made through MARC.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	\$ 6,572,259.00
2020		Stormwater Utility	
2021		Street Sales Tax	
2022 (Design, ROW, Utilities)	\$ 1,778,076.00	Special Highway	
2023 (Construction, Inspection)	\$ 8,994,183.00	Park Sales Tax	
Total Five Year Cost	\$ 10,772,259.00	Park Sales Tax	
		Other (CARS, SMAC, STP)	\$ 4,200,000.00
		Total:	\$ 10,772,259.00

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

Capital Improvement Project Summary Sheet
City of Mission

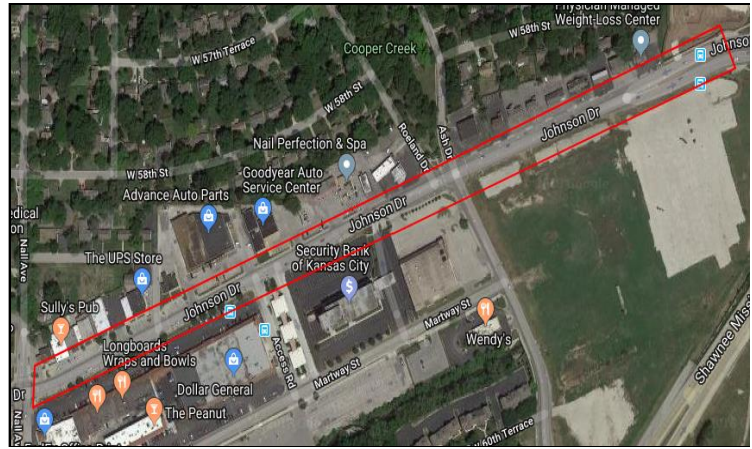
Project Name:
Ultrathin Bonded Asphalt Surface (UBAS) - Johnson Drive

Project Request Prepared By: John Belger

Initial Date of Preparation: 6/4/18

Date of Most Recent Update:

Project Location (address if known):
Johnson Drive - Nall to Roe



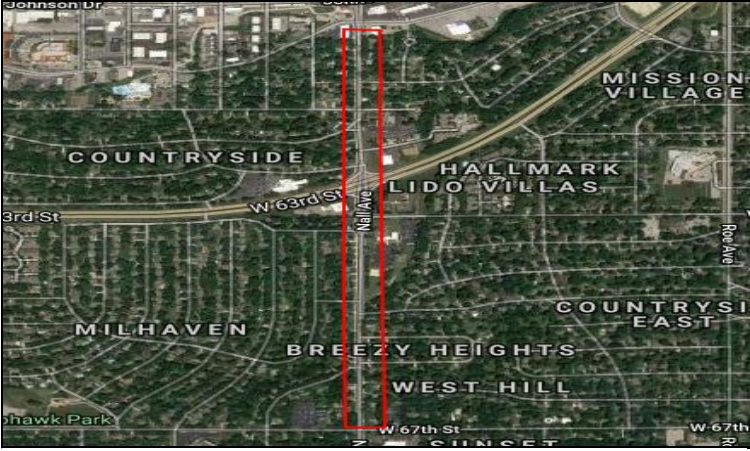
Project Description:
UBAS Treatment on Johnson Drive from Nall Ave to Roe Ave. Potential for CARS funding for these projects. Approximately 25% of the project will occur in the City of Roeland Park, and financial participation will be secured through an interlocal agreement.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	\$ 101,817.00
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	\$ 135,756.00	Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 135,756.00	Park Sales Tax	
		Other (Roeland Park)	33,939.00
		Total:	\$ 135,756.00

Priority:

Immediate Next Two Years Next Five Years Six Years +

Community Investment Project Summary Sheet
City of Mission

<p>Project Name: Ultrathin Bonded Asphalt Surface (UBAS) - Nall</p>	
<p>Project Request Prepared By: John Belger</p>	
<p>Initial Date of Preparation: 6/4/18</p>	
<p>Date of Most Recent Update: 7/3/18</p>	
<p>Project Location (address if known): Nall Ave- Martway to 67th Street</p>	

Project Description:
 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 \$52,500 as our share. The balance of the project (Shawnee Mission Parkway to Nall) is exclusively Mission's responsibility, and would be done at our expense (\$150,000) in connection with the Prairie Village project.


Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	\$ 202,500.00
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023	\$ 202,500.00	Park Sales Tax	
Total Five Year Cost	\$ 202,500.00	Park Sales Tax	
		Other (Prairie Village/CARS)	
		Total:	\$ 202,500.00

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

Stormwater Program Plan (2019-2023)

Stormwater Program Plan (2019-2023)							
Revenues	2018	2019	2020	2021	2022	2023	
Beginning Balance	196,338	1,418,694	920,500	72,173	282,067	488,561	
<i>Local Revenue</i>							
Stormwater Utility Fund Revenues	2,535,000	2,535,000	2,500,000	2,500,000	2,500,000	2,500,000	
Drainage District Revenues	88,000	88,000	85,000	85,000	85,000	85,000	
Gateway Special Benefit District Revenues	1,497,500	599,000	599,000	599,000	599,000	599,000	
Sub-total	4,120,500	3,222,000	3,184,000	3,184,000	3,184,000	3,184,000	
<i>Extenal Revenue</i>							
SMAC Revenues	-	-	3,154,140	-	-	-	
Miscellaneous Revenues	-	-	-	-	-	-	
Sub-total	-	-	3,154,140	-	-	-	
<i>Debt Proceeds</i>							
Sub-total	-	-	-	-	-	-	
Total Stormwater Revenues	4,120,500	3,222,000	6,338,140	3,184,000	3,184,000	3,184,000	
Expenses							
<i>Capital Projects</i>							
Rock Creek Channel (Nall to Roeland Drive)	-	640,000	4,206,898	-	-	-	
Sub-total	-	640,000	4,206,898	-	-	-	
<i>Maintenance Programs</i>							
Repair and Maintenance Fund	250,000	250,000	250,000	250,000	250,000	250,000	
Miscellaneous Engineering	50,000	150,000	50,000	50,000	50,000	50,000	
Sub-total	300,000	400,000	300,000	300,000	300,000	300,000	
<i>Debt Service/Loan Repayment</i>							
KDHE Loan Repayment	6,562	6,562	6,562	6,562	6,562	\$6,562	Remaining Debt Service/ Year Retires
GO Series 2010A	368,738	369,388	364,763	-	-	-	\$52,496 (2031)
GO Series 2010B	279,131	279,131	974,131	1,331,331	1,333,131	\$598,131	\$0 (2020)
GO Series 2013C - Stormwater Portion	288,675	283,675	283,575	283,375	283,075	\$287,000	\$2,563,193(2026)
GO Series 2014-A	1,389,838	1,741,438	1,050,538	1,052,838	1,054,738	\$1,060,313	\$0 (2023)
GO Series 2014-B	265,200	-	-	-	-	-	\$3,396,076 (2029)
							\$0 (2018)
Sub-total	2,598,144	2,680,194	2,679,569	2,674,106	2,677,506	1,952,006	Total Remaining \$6,011,765
Total Stormwater Expenses	2,898,144	3,720,194	7,186,467	2,974,106	2,977,506	2,252,006	
Ending Balance	1,418,694	920,500	72,173	282,067	488,561	1,420,555	

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Rock Creek (Nall to Roeland Drive)</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 9/26/17</p>	
<p><u>Date of Most Recent Update:</u> 5/21/18</p>	
<p><u>Project Location (address if known):</u> 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. SMAC Funding for this project will not be available in 2019 due to other projects in queue.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	640,000.00	Capital Improvement	
2020	4,206,898.00	Stormwater Utility	1,692,758.00
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 4,846,898.00	Park Sales Tax	
		Other: SMAC	3,154,140.00
		Total:	\$ 4,846,898.00

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

Capital Improvement Project Summary Sheet
City of Mission

<p><u>Project Name:</u> Stormwater Maintenance and Repairs</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u></p>	
<p><u>Date of Most Recent Update:</u> 9/26/17</p>	
<p><u>Project Location (address if known):</u> Various Locations Citywide</p>	

Project Description:
This fund is for repairs to stormwater infrastructure that fails unexpectedly and engineering of these failures when necessary.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	250,000.00	Capital Improvement	
2020	250,000.00	Stormwater Utility	250,000.00
2021	250,000.00	Street Sales Tax	
2022	250,000.00	Special Highway	
2023	250,000.00	Special Parks and Recreation	
Total Five Year Cost	\$ 1,250,000.00	Park Sales Tax	
		Other	
		Total:	\$ 250,000.00

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


Parks & Recreation Program Plan (2019-2023)

	2018	2019	2020	2021	2022	2023
Revenues						
Beginning Fund Balance	940,270	703,115	536,865	368,665	286,165	231,215
<i>Local Revenue</i>						
0.375% Parks & Recreation Sales Tax Revenues	875,000	875,000	875,000	875,000	875,000	215,000
Transfers/other	-	-	-	-	-	-
Sub-total	875,000	875,000	875,000	875,000	875,000	215,000
<i>External Revenue</i>						
Special Parks & Recreation Revenues	65,000	75,000	75,000	75,000	75,000	75,000
Grant Proceeds		Waterworks Play Structure 50,000				
Sub-total	65,000	125,000	75,000	75,000	75,000	75,000
<i>Debt Proceeds</i>						
Sub-total	-	-	-	-	-	-
Total Parks and Recreation Revenues	940,000	1,000,000	950,000	950,000	950,000	290,000
Expenses						
<i>Capital Projects</i>						
Park Systems Improvements	105,000	170,000	100,000	150,000	150,000	150,000
Tennis Court Repairs 25,000		Waterworks Play Structure 170,000			Legacy Park Shade Structure 6,000	
Park Amenities TBD 40,000			Park Amenities TBD 100,000	Park Amenities TBD 150,000	Park Amenities TBD 144,000	Park Amenities TBD 150,000
Park Entrance Signage 40,000						
MFAC Improvements/Equipment Replacement	118,455	40,000	72,000	35,000	25,000	-
MFAC Second Slide Tower 105,000		Gel Coat Slide 1 28,000	Shade Structure Replacement 15,000	Restripe Parking Lot 10,000	Gel Coat Slide 2 25,000	
Lounge Chairs 13,455		Leisure Pool Play Feature Mtce 12,000	MFAC Painting 45,000	UV Light Bulb Replacement 12,000		
			Lane Line Replacement 12,000	Diving Board Replacement 13,000		
SPJCC Improvements/Equipment Replacement	257,600	300,500	289,100	182,500	164,500	601,500
Small Kaivac 5,000		Seated Rider Scrubber 16,000	Conference Center Banquet Chairs 24,100	Conference Center Blinds 10,000	Conference Center Carpet 30,000	Locker Room Flooring 30,000
Gym Dividers (2) 25,000		Pool Pak Repairs/Replacement 65,000	Dry Sauna Re-cedar 17,500	Natorium Ceiling Repairs 70,000	Conference Center Projectors 18,000	Adult Lounge Counters 9,000
Pool Pak Repairs/Replacement 65,000		Hardwood Floors 45,000	Resurface Pool Deck 40,000	Selectorized Weight Equipment 80,000	Conference Center Painting 20,000	North and South Kitchen Counters 20,000
Sound System A&B 10,000		Roof Repairs 30,000	Gel Coat Indoor Pool Slide 28,000	Steamroom retiling 15,000	Natorium Painting 32,000	Roof Resurfacing 425,000
Cardio/Weight/Stairs Flooring 67,000		A&B Flooring 110,000	Conference Center Tables 10,000		Parking Lot seal/restripe 57,000	Pool Resurfacing 100,000
Carpet Cleaner 16,000		Admin Office Carpeting 15,000	Small Kaivac 5,000			Adult Lounge Furniture 10,000
Indoor Pool Resurfacing 57,100		Dance Floor Conference Center 12,000	Indoor Track Resurfacing 123,000			
Fiat Panel TVs 5,000			Adult Lounge Furniture 6,000			
			Free Weight Equipment 28,000			
Computer Replacement 7,500		Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500	Computer Replacement 7,500
Sub-total Capital Projects	481,055	510,500	461,100	367,500	339,500	751,500
<i>Maintenance/Operations</i>						
Facility Reserve Funds (SPJCC) 50,000		50,000	50,000	50,000	50,000	50,000
Facility Reserve Funds (MFAC) 10,000		10,000	10,000	10,000	10,000	10,000
Park Improvement Fund 50,000						
Sub-total	110,000	60,000	60,000	60,000	60,000	60,000
<i>Debt Service/Lease Payments</i>						
Outdoor Aquatic Facility Debt Service (2013B) \$531,100		\$527,750	\$529,100	\$530,000	\$530,450	\$530,450
Cardio Equipment Lease 55,000		68,000	68,000	75,000	75,000	75,000
HVAC Controller Lease -		-	-	-	-	-
Sub-total	586,100	595,750	597,100	605,000	605,450	605,450
Total Parks & Recreation Expenses	1,177,155	1,166,250	1,118,200	1,032,500	1,004,950	1,416,950
Ending Balance	703,115	536,865	368,665	286,165	231,215	(895,735)

\$0 (2023)
on-going lease

Parks and Recreation 2019

Capital Improvement Project Summary Sheet
City of Mission

<p><u>Project Name:</u> Waterworks Park Play Structure</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Waterworks Park 5814 W 53rd St. Mission, KS 66202</p>	

Project Description:
Waterworks Park is highly used not only during the school year by students of Rushton Elementary School, but year round by residents of the community. The existing playground structure is approximately 35 years old and in need of updating/replacement. The Parks, Recreation and Tree Commission selected this play structure as the first "large ticket" parks project to demonstrate to residents the types of projects that could be completed with renewal of the Parks and Recreation Sales Tax. Staff anticipates pursuing grant opportunities to assist in replacement and upgrade of the Waterworks Park play structure.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	170,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	120,000.00
Total Five Year Cost	\$ 170,000.00	Park Sales Tax	
		Other (Grant funds)	50,000.00
		Total:	\$ 170,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Gel Coat Slide 1 - MFAC	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202	

Project Description:
Proper preventative maintenance of water slides includes periodic gel coating to repair worn or damaged surfaces, cracks or large chips, caulking of slide joints, and touch up of steel parts. Gel coating is less expensive than replacing the slide, it provides for continued safety of pool patrons, and increases the life span of the slide.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	28,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 28,000.00	Park Sales Tax	28,000.00
		Other	
		Total:	\$ 28,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Leisure Pool Play Feature Maintenance		
Project Request Prepared By: Christy Humerickhouse		
Initial Date of Preparation:		6/2/18
Date of Most Recent Update:		
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202		

Project Description:
 The safety panels and netting on the leisure pool play feature are showing significant signs of wear and tear, and are in need of replacement. Periodic maintenance and repairs allow for the facility to continue to provide a safe and attractive play environment for pool patrons.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	12,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission


<u>Project Name:</u> Seated Rider Scrubber		
<u>Project Request Prepared By:</u> Christy Humerickhouse		
<u>Initial Date of Preparation:</u>		3/11/18
<u>Date of Most Recent Update:</u>		
<u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202		

Project Description:
 The seated rider scrubber is used multiple times a day to clean the gymnasium, racquetball and aerobics room floors, and the track, hallways and entrance areas. Based on the amount of use this equipment experiences, it is scheduled for replacement every five (5) years.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	16,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 16,000.00	Park Sales Tax	16,000.00
		Other	
		Total:	\$ 16,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: PoolPak Repair-Replacement	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

Project Description:
 The poolpak is used to dehumidify the natatorium and heat the pool and hot tub water. Without the poolpak in an operable condition, we are not able to provide indoor simming activities. Currently we have budgeted \$65,000 per year on a three year cycle to maintain the poolpak. Staff will evaluate replacement of the entire system as a long-term alternative.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	65,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 65,000.00	Park Sales Tax	65,000.00
		Other	
		Total:	\$ 65,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Hardwood Floor Resurfacing	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

Project Description:
 As part of the annual facility maintenance activities, all hardwood floors in the community center are resealed. The floors have reached a point where more extensive maintenance is required, which includes removing of all layers of sealer, sanding off the top 1/8 inch of the wood (and line paint), staining where necessary, repainting of all lines and sealing the floors.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	45,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 45,000.00	Park Sales Tax	45,000.00
		Other	
		Total:	\$ 45,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Roof Repairs		
Project Request Prepared By: Christy Humerickhouse		
Initial Date of Preparation:		3/11/18
Date of Most Recent Update:		
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202		

Project Description:
 A roof assessment conducted by GBA in 2016 identified repairs that should be made in 0-2 years, 3-5 years, and 6-10 years. The first set of repairs were made in 2018. Additional recommended repairs include: replacing wall relief vents in the lower pit area and flash to avoid potential leaks, repairing seam defects in the field of the roof areas around curb and drain penetrations, repairing open flashing details at the lower modified bitumen roof, repairing the Spanish tile roof with mortar closure repairs, ridge closure repairs and loose tile repairs in various areas.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	30,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

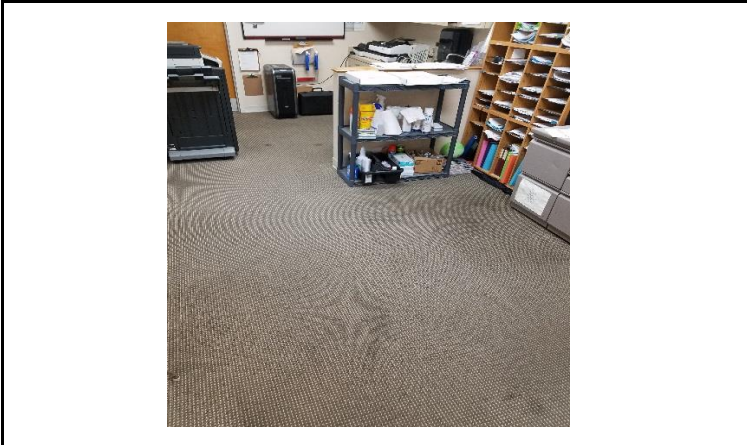
Project Name: Meeting Rooms A & B Flooring Replacement	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

Project Description:
 The carpet in meeting rooms A & B is now 20 years old and showing sign of wear and tear. Prior to replacement, the future use of these rooms will be evaluated to determine what flooring type (carpet, tile, athletic) will be recommended.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	110,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Speical Parks and Recreation	
Total Five Year Cost	\$ 110,000.00	Park Sales Tax	110,000.00
		Other	
		Total:	\$ 110,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Administrative Office Carpet Replacement</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

Project Description:
The carpet in the administrative offices is original to the building and is in need of replacement.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	15,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

<p><u>Project Name:</u> Dance Floor - Conference Center</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	


Project Description:
A 15' x 15' portable dance floor is used in conjunction with various rentals and events in the conference center. The current floor was purchased in 2008 and requires replacement in order for the facility to continue to provide high quality services to members, patrons, and rental customers.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	12,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	12,000.00
Total Five Year Cost	\$ 12,000.00	Park Sales Tax	
		Other	
		Total:	\$ 12,000.00

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

Parks and Recreation 2020

Capital Improvement Project Summary Sheet
City of Mission


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

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

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	15,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> MFAC Painting</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	45,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 45,000.00	Park Sales Tax	45,000.00
		Other	
		Total:	\$ 45,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Lane Line Replacement - MFAC	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): 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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	12,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

<u>Project Name:</u> Conference Center Banquet Chairs	
<u>Project Request Prepared By:</u> Christy Humerickhouse	
<u>Initial Date of Preparation:</u> 3/11/18	
<u>Date of Most Recent Update:</u>	
<u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	

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 current chairs were purchased in 2013 and require replacement periodically in order to maintain and attractive and functional experience for members, patrons, and rental customers.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	24,100.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Dry Sauna Re-cedar</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

Project Description:
Saunas employ dry heat to provide relaxing and therapeutic effects on the body. Over time, a sauna builds up dirt and grime and which can foster the growth of mold or mildew. To prevent the sauna from becoming unusable it should be cleaned on a daily basis, the cedar should be sanded once a year, and the cedar should be replaced every 5 years, or more often if needed. This project includes tear out, material removal/disposal, and installation of new Western Red Cedar Grade A 1x4 T&G wood.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	17,500.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 17,500.00	Park Sales Tax	17,500.00
		Other	
		Total:	\$ 17,500.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Resurface Indoor Pool Deck - 2020	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 3/11/18	
Date of Most Recent Update: 6/2/18	
Project Location (address if known): 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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	40,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 40,000.00	Park Sales Tax	40,000.00
		Other	
		Total:	\$ 40,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Gel Coat Water Slide SPJCC - 2020</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

Project Description:
In 2020, the slide at the Sylvester Powell, Jr. Community Center will be 26 years old. 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	28,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 28,000.00	Park Sales Tax	28,000.00
		Other	
		Total:	\$ 28,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Conference Center Tables	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 3/11/18	
Date of Most Recent Update:	
Project Location (address if known): 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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	10,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

Project Name: Small Kaivac	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 3/11/18	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	

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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	5,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

<u>Project Name:</u> Indoor Track Resurfacing	
<u>Project Request Prepared By:</u> Christy Humerickhouse	
<u>Initial Date of Preparation:</u>	
<u>Date of Most Recent Update:</u> 9/22/17	
<u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	123,000.00	Stormwater Utility	\$
2021		Street Sales Tax	\$
2022		Special Highway	\$
2023		Special Parks and Recreation	\$
Total Five Year Cost	\$ 123,000.00	Park Sales Tax	123,000.00
		Other	\$
		Total:	\$ 123,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Adult Lounge Furniture	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202	

Project Description:
 The adult lounge furniture experiences heavy use by members and guests of the community center and requires frequent replacement. The furniture is commercial grade to ensure the longest life based on usage.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	6,000.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 6,000.00	Park Sales Tax	6,000.00
		Other	
		Total:	\$ 6,000.00

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

Capital Improvement Project Summary Sheet
City of Mission

<p><u>Project Name:</u> Free Weight Equipment</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u></p>	
<p><u>Date of Most Recent Update:</u> 9/22/17</p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202</p>	


Project Description: (Most recent update, if applicable, listed first)
Replacement of weight plates, dumbbells, barbells, benches, and accessories which are aging and no longer under warranty.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	28,000.00	Stormwater Utility	\$
2021		Street Sales Tax	\$
2022		Special Highway	\$
2023		Special Parks and Recreation	28,000.00
Total Five Year Cost	\$ 28,000.00	Park Sales Tax	\$
		Other	\$
		Total:	\$ 28,000.00

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

Parks and Recreation 2021

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Parking Lot Re-Seal/Stripe	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): 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 : \$5,000 for Cape Seal, \$3,000 for striping, and a \$2,000 contingency for traffic control, mobilization, and phasing.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	10,000.00	Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

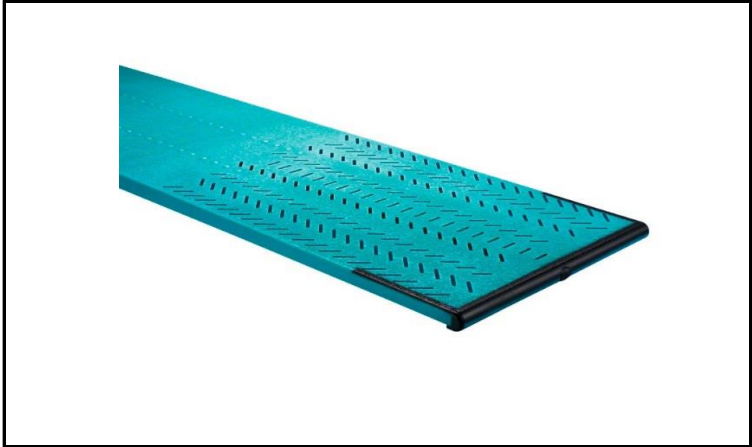
<p><u>Project Name:</u> UV Sanitation Light Bulb Replacement - MFAC</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/2/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202</p>	

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 aquatic center were constructed with UV sanitation systems and the light bulbs in these units required periodic replacement based on hours of usage.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	12,000.00	Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission


Project Name: Diving Board Replacement		
Project Request Prepared By: Christy Humerickhouse		
Initial Date of Preparation:		6/2/18
Date of Most Recent Update:		
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202		

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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	13,000.00	Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

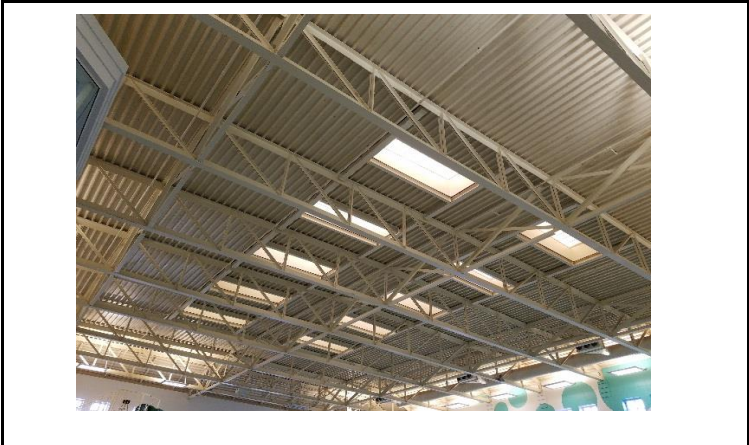
Project Name: Conference Center Blinds - 2021	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 3/11/18	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202	

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

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	10,000.00	Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Natatorium Ceiling Repairs</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	70,000.00	Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 70,000.00	Park Sales Tax	70,000.00
		Other	
		Total:	\$ 70,000.00

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

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Selectorized Weight Equipment</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/2/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway St. Mission, KS 66202</p>	

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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	80,000.00	Street Sales Tax	
2022		Special Highway	
2023		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 Project Summary Sheet
City of Mission

Project Name: Steam Room Retiling	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 9/22/17	
Date of Most Recent Update: 6/2/18	
Project Location (address if known): 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	\$
2021	15,000.00	Street Sales Tax	\$
2022		Special Highway	\$
2023		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 +

Parks and Recreation 2022

Capital Improvement Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Shade Structure Replacement - Legacy Park</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2018		Capital Improvement	
2019		Stormwater Utility	
2020		Street Sales Tax	
2021		Special Highway	
2022	6,000.00	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 Project Summary Sheet
City of Mission

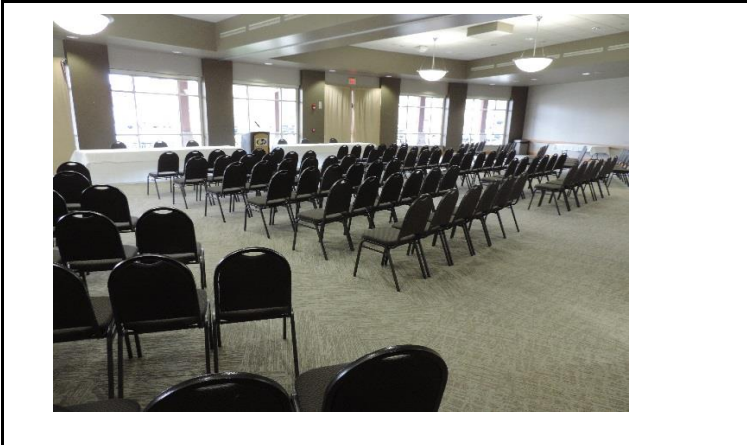
Project Name: Gel Coat Slide 2 - MFAC	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66212	

Project Description:
Proper preventative maintenance of water slides includes periodic gel coating to repair worn or damaged surfaces, cracks or large chips, caulking of slide joints, and touch up of steel parts. Gel coating is less expensive than replacing the slide, it provides for continued safety of pool patrons, and increases the life span of the slide. provides for continued safety of guests, and increases the life span of the slide.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	25,000.00	Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Conference Center Carpet - 2022</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

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

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
200		Stormwater Utility	
2021		Street Sales Tax	
2022	30,000.00	Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Conference Center Projectors - 2022</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>	<u>Funding Source:</u>																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 70%;">Expenditure:</td> </tr> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td style="text-align: right;">18,000.00</td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 18,000.00</td> </tr> </table>	Budget Year:	Expenditure:	2019		2020		2021		2022	18,000.00	2023		Total Five Year Cost	\$ 18,000.00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Fund:</td> <td style="width: 70%;">Expenditure \$:</td> </tr> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks & Recreation</td> <td style="text-align: right;">18,000.00</td> </tr> <tr> <td>Park Sales Tax</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 18,000.00</td> </tr> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks & Recreation	18,000.00	Park Sales Tax		Other		Total:	\$ 18,000.00
Budget Year:	Expenditure:																																
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Special Parks & Recreation	18,000.00																																
Park Sales Tax																																	
Other																																	
Total:	\$ 18,000.00																																

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

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Conference Center Painting	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): 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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	20,000.00	Special Highway	
2023		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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Natatorium Painting</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/2/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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 needs to be repainted periodically.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	32,000.00	Special Highway	
2023		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 Project Summary Sheet
City of Mission

Project Name: SPJCC Parking Lot Seal and Re-stripe	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/4/18	
Date of Most Recent Update:	
Project Location (address if known): 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 in the parking lots, they require periodic sealing and re-striping. Costs for this work are broken down as follows: Cape Seal \$37,000, striping \$11,000, and a \$9,000 contingency for traffic control, mobilization and phasing..

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	57,000.00	Special Highway	
2023		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 and Recreation 2023

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Locker Room Flooring	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): 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 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.

		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023	30,000.00	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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> Adult Lounge Counters - 2023</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023	9,000.00	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 Project Summary Sheet
City of Mission


<p><u>Project Name:</u> North and South Kitchen Counters - 2023</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> 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.

<u>Timeline:</u>	<u>Funding Source:</u>																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 15%;">Expenditure:</td> <td style="width: 50%;"></td> </tr> <tr> <td>2019</td> <td></td> <td>Capital Improvement</td> </tr> <tr> <td>2020</td> <td></td> <td>Stormwater Utility</td> </tr> <tr> <td>2021</td> <td></td> <td>Street Sales Tax</td> </tr> <tr> <td>2022</td> <td></td> <td>Special Highway</td> </tr> <tr> <td>2023</td> <td style="text-align: right;">20,000.00</td> <td>Special Parks and Recreation</td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 20,000.00</td> <td>Park Sales Tax 20,000.00</td> </tr> <tr> <td></td> <td></td> <td>Other</td> </tr> <tr> <td></td> <td></td> <td>Total: \$ 20,000.00</td> </tr> </table>	Budget Year:	Expenditure:		2019		Capital Improvement	2020		Stormwater Utility	2021		Street Sales Tax	2022		Special Highway	2023	20,000.00	Special Parks and Recreation	Total Five Year Cost	\$ 20,000.00	Park Sales Tax 20,000.00			Other			Total: \$ 20,000.00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Fund:</td> <td style="width: 15%;">Expenditure \$:</td> <td style="width: 55%;"></td> </tr> <tr> <td>Capital Improvement</td> <td></td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td></td> <td style="text-align: right;">20,000.00</td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,000.00</td> </tr> </table>	Fund:	Expenditure \$:		Capital Improvement			Stormwater Utility			Street Sales Tax			Special Highway			Special Parks and Recreation			Park Sales Tax		20,000.00	Other			Total:	\$	20,000.00
Budget Year:	Expenditure:																																																						
2019		Capital Improvement																																																					
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2023	20,000.00	Special Parks and Recreation																																																					
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Park Sales Tax		20,000.00																																																					
Other																																																							
Total:	\$	20,000.00																																																					

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

Capital Improvement Project Summary Sheet
City of Mission


<u>Project Name:</u> Roof Resurfacing - 2023		
<u>Project Request Prepared By:</u> Christy Humerickhouse		
<u>Initial Date of Preparation:</u>		6/4/18
<u>Date of Most Recent Update:</u>		
<u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023	425,000.00	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 Project Summary Sheet
City of Mission

<u>Project Name:</u> Pool Resurfacing - 2023		
<u>Project Request Prepared By:</u> Christy Humerickhouse		
<u>Initial Date of Preparation:</u>		6/4/18
<u>Date of Most Recent Update:</u>		
<u>Project Location (address if known):</u> 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023	100,000.00	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 +

Capital Improvement Project Summary Sheet
City of Mission

<p><u>Project Name:</u> Adult Lounge Furniture - 2023</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/4/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202</p>	

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 frequent replacement. The furniture is commercial grade to ensure the longest life based on usage.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	10,000.00
2020		Stormwater Utility	\$
2021		Street Sales Tax	\$
2022		Special Highway	\$
2023	10,000.00	Special Parks and Recreation	\$
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	\$
		Other	\$
		Total:	\$ 10,000.00

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

MINUTES OF THE PLANNING COMMISSION MEETING-DRAFT

June 25, 2018

The regular meeting of the Mission Planning Commission was called to order by Chairman Mike Lee at 7:00 PM Monday, June 25, 2018. Members also present: Stuart Braden, Brad Davidson, Robin Dukelow, Burton Taylor, Charlie Troppito, Pete Christiansen and Frank Bruce (arrived after roll call). Also in attendance: Brian Scott, Assistant City Administrator, and Ashley Elmore, Secretary to the Planning Commission.

Approval of Minutes from the May 29, 2018 Meeting

Ms. Dukelow moved and Mr. Braden seconded a motion to approve the minutes of the May 29, 2018, Planning Commission meeting, with correction on page 16 per Ms. Dukelow.

The vote was taken (7-0). The **motion carried**.

Frank Bruce joined the meeting.

Case # 18-04 Preliminary and Final Plat for 5655 Broadmoor

Chair Lee: We will open the public hearing at this time. Staff?

Mr. Scott: Mr. Chair, item #1 on the agenda tonight is Case #18-04, a preliminary and final first plat for 5655 Broadmoor. This has been a parking lot for a long time, located on Broadmoor, north of Broadmoor Park and east of Mission Tower office building and adjacent to the former JC Penney call center. The current owner is CAPROCQ. They are also the owners of Mission Tower office building at 5700 Broadmoor. The applicant tonight is Michael Osborn with Kaw Valley Engineering. He has been working on this plat. As I stated, this is a parking lot and has been since the early 1990s. Looking at aerial photographs on AIMS prior to that time, it was undeveloped property with office buildings around it. This property was acquired when Mission Tower office buildings acquired it a few years ago. At that time, the owners came to the City to inquire about making improvements to that parking lot. That's when we noted that it needed a special use permit for overflow parking since it's not adjacent to Mission Towers.

Staff worked with the owners to obtain a special use permit, which was considered by the Planning Commission in February 2018. It was subsequently approved by the City Council and the special use permit is in place now. The next step before they start on drawings and making improvements is to actually plat the property itself. I will note that this plat does have a public dedication of four feet along the western boundary, which will be right-of-way to the City for a sidewalk. You'll remember from the special use permit that improvements will include restriping the parking lot, or more defined parking, if you will, as well as lighting, bollard lighting fairly low to the ground so as to not emit into the properties behind it. Obviously, it will continue to be used as a parking lot, which is the purpose of the special use permit. This is in compliance with the Comprehensive Plan, as well as the form-based code plan for that particular block. The plat does support good land planning and allows for future development and redevelopment to comply with adopted standards. The plat does not propose any changes to curb cuts or intersections. The plat will dedicate four feet along the western boundary for public use.

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Finally, it does meet all requirements of Section 440.220-Submission of Preliminary Plats.

That's all of my remarks. Mr. Osborn is here tonight, so I'm sure he can add to what I had to say. We're both available for questions.

Chair Lee: Thank you. Would the applicant like to step forward and identify yourself?

Michael Osbourn, Kaw Valley Engineering, 14700 West 114th Terrace, Lenexa, appeared before the Planning Commission and made the following comments:

Mr. Osbourn: I'm representing the owner. Thank to staff for all their help as we've gone forward. This is to improve a parking lot that has been there for a long time. It has a special use permit. We're following the guidelines outlined in the stipulations. We have construction drawings completed. If we get approval tonight, we will submit the construction drawings and start moving forward. I believe one stipulation is that construction be completed by the end of November of this year. We are on track for that. We're going out for bid in the next week. Hoping for construction to start in August once we get City Council approval of the plat. With that, I'm here to answer questions.

Chair Lee: Questions?

Mr. Davidson: On the lighting detail, Brian talked about lighted bollards. Are there any higher --?

Mr. Osbourn: No. Everything is pedestrian-style lighting. We felt that going into the project, from the start, that the proximity of the residences to the east, that was probably the best approach to getting the lighting. The whole purpose of the improvements was the few people who do work dark hours, in the three of four months in the winter when it does become darker at 4:30-5:00, it provides some lighting in that parking lot. Currently, there is one large light in the northeast corner that shines about one-third of the way across the parking lot, but you don't get any lighting towards the street, or things like that. So, of course, with the addition of that, we're upgrading the parking lot to be in compliance with the standards, including significant landscaping along the street.

Chair Lee: Any questions? [*None.*] Thank you. Is there anyone who would like to speak for or against this project? [*None.*] Not seeing anyone, we will close the public hearing.

Ms. Dukelow: Mr. Chairman, if there is no discussion, I will make a motion to recommend approval of Case No. 18-04, Preliminary and Final Plat for 5655 Broadmoor.

Mr. Troppito: Second.

The vote on the motion was taken (8-0). **The motion to approve this application passed unanimously.**

Case #18-05 Preliminary and Final Plat for 4801 Johnson Drive

Mr. Lee: This is a public hearing.

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Mr. Christiansen: Mr. Chairman, I'd like to recuse myself for this project.

Chair Lee: Thank you.

Mr. Scott: This is the site of the proposed Gateway Development at the corner of Johnson Drive and Roe and Roeland Drive and Shawnee Mission Parkway. A long history on this property. I won't go into a lot of detail; all that is covered in your packet. To the west is a Single Family Residential District in the City of Fairway. To the north are OB Business Offices, located in the city of Roeland Park. To the east is not zoned, it's KDOT property for Shawnee Mission Parkway. To the south is RP-5 High-rise Apartment District, C-1. Property owners within 200 feet were notified of the public hearing. This property was platted in 2013. We have gone through some iterations with the project since then. There was a revised preliminary site development plan that was submitted in 2015. That was approved by you all and City Council. A revised preliminary site plan was submitted in 2016. This included a proposed residential top of the Walmart store. That was approved by you all, but then denied by City Council. So, we're back to the original site plan. That became a final plan that was submitted to you in 2017 without the Walmart project because they had withdrawn from the project. That was approved.

The plans that exist now are the three apartment buildings, four stories, retail on the ground floor, hotel, office building, and the proposed food hall. That will probably become a final plan that has to be presented to you once we have detailed drawings of that food hall and what it would look like.

In the meantime, they are moving forward with construction. They have submitted construction drawings for the three apartment buildings. We are pretty well through our review process on those and they are ready to pull building permits in the near future. As part of that process, they would like to carve out a lot on the side specifically for the apartment buildings. Right now, the entire site is just one platted lot. They will subsequently carve out five lots, one for the apartment buildings, one for the hotel, one for the office building, the food hall/entertainment venue, and the parking structure itself. This will allow them to finalize construction drawings for the apartments, identify the appropriate right-of-way to be dedicated to the City. Once they finalize construction drawings, they can proceed with pulling building permits.

This does conform with all requirements outlined in in Section 440.220 for preliminary plats, as well as consideration of final plats in Section 440.260.

The one lot for the apartment buildings is proposed to be 170,000 square feet, or approximately 3.9 acres. Lot 3, the remaining lot, will be 530,000 square feet and approximately 12.23 acres. They are proposing to dedicate 3,523 square feet of right-of-way along Johnson Drive for parking. There are no additional public easements that have been identified in this plat because most of those were removed in the first plat. That is my report. I believe the applicant is here. Are you the applicant?

Mr. Wiswell: I'm here in place of the applicant. He had a family emergency. I'm the surveyor of record, Tim Wiswell. I know the plat has been going on for quite some time.

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We tried to clean it up and take unnecessary easements out. We're also adding additional street right-of-way, and I was thinking that there was a sidewalk easement on the west side. It's been a while since I've looked at this particular plat. Again, I wasn't planning to be here. Our engineer, David Eickman, I spoke with him today. He wanted to know if I'd fill in for him. He said that something about parking had been brought to his attention. The way I did it, it's going to be in phases. The first phase, there will be parking on the back side of the development. When the next phase goes and they do the parking structure, they would be able to park in that structure and the businesses would be able to utilize parking on the back side of the building. I'm more attuned to the plat itself and not the planning. We did that additional right-of-way on the northerly side. And then, on the far left, you can see there was an easement where it comes around the corner there, on that trail, for pedestrians. If there are questions, I'll answer what I can. Like I said, I'm on the survey side, not the design sign.

Mr. Braden: I have a question, just a point of interest to me. Since there is now Plat 2 and 3, is Plat 1 completely dissolved and there's no longer a Plat 1?

Mr. Wiswell: The second plat, yeah. The first plat will dissolve. The second plat, once they get the restaurant row, there will a replat to where it will have its own lots for different hotels. It's also going to be five plats. To try to keep it clean, and not having the exact locations or sizes of what's actually going in there yet, we're just going with the two lots now. Then it will be replatted as it fits.

Mr. Braden: When you do replat Lot 3, does that dissolve and become 4, 5 and 6? How does that work?

Mr. Wiswell: It's whatever way they divide it up. They can replat all of our three, or they can replat... Lot 3 of this plat would remain except for the part that was replatted. Say the north 300 feet of that. If you keep those in a chain, you can look and see what has happened to the lot as it goes on. But if you get in there, and let's say they came up with their best ideas, and next thing you know, your replats start looking at five feet, or six feet. It really gets hard to track. So, if you do bigger areas and all of a sudden there's a big chunk gone out of the corner, it's not near as likely for someone to make a mistake or get confused.

Mr. Taylor: I had similar confusion. And it's a clerical thing, I think. Because it seems Lot 1, Plat 1 doesn't go away. Now, we have 2 and 3, and 3 will go away, so we'll have lots 2, 4 and 5 when we're done.

Mr. Wiswell: If they replat Lot 3, and let's say they had 4 lots in there, yeah, you could have four or five.

Mr. Scott: To show the change. Track 1 becomes Lot 2 and 3, Lot 3 becomes 4 and 5.

Mr. Wiswell: It really gets confusing, and they try to keep from doing, like if they do a Lot 3 of the third plat, which is a different configuration than Lot 3 of the second plat. That's why you go ahead and go up with the numbers because it gets to be a nightmare. We had three replats and they were all Lot 3.

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Mr. Taylor: As I was reading through it, obviously the parking section stands out. I just wanted to make sure that that was part of the original plans, that it's not catching anyone off guard there.

Mr. Braden: I had the same question.

Mr. Scott: About parking for the apartment residence?

Mr. Braden: Right.

Mr. Taylor: Is that what it's dedicated, that little L, the little leg that shoots out?

Mr. Scott: That's actually the building. The parking for the residence will be in the garage, which will be behind the L. Whatever lot that eventually becomes when it's platted. So, I think the plan right now, the architects and developers are proposing that this will be a surface parking lot until such time as that garage is built. And then, they'll come in and plat it once they identify the exact boundaries of that garage and the position in which it will be.

Mr. Braden: I was concerned they might be putting parking where the plaza was, but they're putting surface parking where the future parking garage...

Mr. Scott: If you'll remember from the details of the plan, there will be some parking along Roeland Drive. That's for the retail. And there will be parking identified in this plat along Johnson Drive. Again, it's public parking. The residents will be parking in a surface lot behind it.

Mr. Davidson: I have a question, thinking about the logic behind all that. When the parking garage does go in, hopefully the environment is full of residents that park on that surface parking lot, and then, in comes construction for the garage. Where will those residents go to park?

Mr. Scott: The developer is going to have to work with the residents to find a suitable parking area on site. And then, if the garage is built here, that might be moving parking over more towards Roe and Johnson County, that corner where the food hall is going to be in the future. They plan to build this in phases. That was the original plan, at least. Phase 1 is going to be the apartments. Phase 2 is going to be the hotel and the garage. Phase 3 will be the food hall and entertainment venue. The way they're talking right now, Phase 1 and 2 will be almost be built simultaneously. So, it may be a case where by the time they're done with the apartments, which will be about a two-year process, they may be done with the garage by then, as well. They're talking with the hotel right now - Marriott - about final design of the hotel. They plan to break ground on the hotel probably next spring or really summer, and the garage at the same time.

Mr. Davidson: Is there a leasing contract in place with the Marriott?

Mr. Scott: I believe so, yeah.

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Mr. Troppito: Have you confirmed that, at least for our action tonight in approving the plat, that there's nothing here that the variance would be in conflict with the plans that were already approved. Correct?

Mr. Scott: That's correct.

Mr. Troppito: Secondly, no adverse revenue impact to the City by approving this layout, right?

Mr. Scott: Correct.

Mr. Bruce: Mr. Chairman, also a question for staff. The 902 square foot reduction in right-of-way, what kind of impact will that have on the final plan?

Mr. Scott: I don't believe it's going to have much of an impact on the final plan. It does reduce some of the on-street parking along Johnson Drive. Probably in hindsight, that's the safest move because the on-street parking is pretty close to Roeland Drive. So, we're moving it a little further east to provide for better movement, people going around the corner on Johnson Drive, Roeland Drive and Johnson Drive, or going through that intersection. They're not pulling right up on somebody that is wanting to back out of a parking space.

Mr. Bruce: And those lanes actually back into traffic, correct?

Mr. Scott: Right.

Chair Lee: Any other additional questions? [*None.*] Okay, thank you.

[*The Chairman opened the public hearing at 7:21 p.m.*]

Barbara Porro, 4982 West 60th Terrace, appeared before the Planning Commission and made the following comments:

Ms. Porro: I've said this many times before, but my concern - I'm Barbara Porro. I live in the townhomes to the west of the property. My main concern is the traffic along Roeland Drive. Currently, without any structure at the Gateway, there are two exits and entrances going from Shawnee Mission Parkway and one from Johnson Drive onto Roeland Drive. There are four coming from the west to the east. So, with the building of the apartments, the Gateway, they add three more. Roeland Drive is a two-lane street and there's not much traffic now. But with the new concept, there's going to be a lot more traffic coming on and off. One of your former members thought it was a wonderful idea to have the semi-trucks that serve the property to the east exit also onto Roeland Drive, as opposed to going out on Roe. He thought it was too residential over there, which boggled my mind because we're more residential on our side than it is on that side. Trucks could easily go down Roe and exit south and east. So, that is my concern, Roeland Drive. I know that the plans are already made, but I think other plans need to be made. And now, just listening here, you're talking about if there's not enough parking structure for the residents, what's going to stop them from trying to park down our residential streets?

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Or Wendy's? Or just some of the homes along the street? That's my concern. Thank you.

[There being no further public comments, the Chairman closed the public hearing at 7:24 p.m.]

Mr. Davidson: I have a question for Brian. Are the developer and the owner of the property, at this point in time, are they up to date on all the stormwater fees? Are they up to date on payments back to the City, for that reimbursement?

Mr. Scott: As I stand before you tonight, no. We did meet with the developer last week when they were in town. The City Council approved the sale of industrial revenue bonds to help with financing the project. They did indicate in the meeting with us that they planned to make payment of those in mid-July. As part of the development agreement, they will have to be up to date on all taxes before we issue a building permit.

Mr. Davidson: That's what I wanted to hear. Okay.

Chair Lee: Additional questions? *[None.]*

Mr. Troppito: I would make a motion that the Planning Commission approve the Preliminary and Final Plat for Case #18-05, plat to be known as The Gateway Second Plat.

Ms. Dukelow: Second.

The vote on the motion was taken (7-0). **The motion to approve carried.**

Old Business *[None.]*

PC Comments/CIP Committee Update

Mr. Scott: Did you want to give a CIP update, Commissioner Braden?

Mr. Braden: We meet with the City Council two weeks ago... City Council went over the different items in the proposed budget for 2019. That goes to vote-

Mr. Scott: We will have a committee meeting, Finance and Administration, and the Community Development committee, both next Wednesday evening. On the Finance and Administration agenda will be the budget, answer any questions, and further discussion with them. There will be a public hearing the first Wednesday in August. The update will be adopted shortly thereafter.

Mr. Braden: The only thing I came out of that with was that it seemed like most of the City Council wanted to accelerate repair of some of the street conditions.

Mr. Davidson: I have something for discussion. The last meeting, we had a discussion about pole signs and things like that, as far as the integrity and the looks of that. Nothing to do with that, but something that bothers me as well in the city of Mission and in Roeland Park is these residential homes that have been turned into commercial businesses. You can tell they are beautiful 1930-1940 homes, built in their day. Their whole front and side yards are asphalted in. And I'm mainly talking about the houses to

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the north of the Gateway. And there are homes in the downtown area that are... Are there any ordinances or things of that nature towards those types of properties? I see those as, you know, sometimes a pole sign is not very attractive, and you see residential homes and stuff in their day, and they're changing hands all the time. So, for discussion, did anybody else notice that, and if there's any types of plans that the City has for those types of properties.

Mr. Braden: There are those kinds of properties right along the street on Woodson.

Mr. Davidson: Yeah. I'm just throwing that out as a discussion. I know a lot of people who drive down Johnson Drive and they see those 10 homes there, or whatever, are Roeland Park, and it's just asphalt, and they're all different owners. All different. It's not very attractive to me. Again, we have no control with Roeland Park. I'm just throwing that out and would like to discuss.

Chair Lee: I don't think we even had new ones 10 years or so. What's there has been there for some time.

[crosstalk]

Mr. Braden: ..one over here by the Verizon store. But that was already there.

Mr. Scott: A lot of properties here and there on Johnson Drive that are like that. They say they've been like that for a long time.

Ms. Dukelow:but we've seen some go away. Where ScriptPro parking garage is, for example.

Mr. Davidson: Brian used the term "death row..." Did he use the term "death row?" Did I hear I thought that's what you said. I said I just learned a new term.

Ms. Dukelow: At some point they would have had to be rezoned. It would have gone through a rezoning process.

[crosstalk]

Mr. Davidson: I'm just saying, like, the old pole signs that we're talking about that aren't so attractive, and here's all these old houses that....

Mr. Christiansen: Do we have something in place that we can use as a precedent for those? Other than those properties from over 10 years ago? If there's any existing properties that are neighboring ones that they kind of have used to try and shape that into the right way to fit into the community. I know street parking would probably be the only way to get around that unless they rezoned it, but you're always limited on street parking.

Mr. Davidson: Again, I was just bringing up the discussion with the group, just to see if anyone had concerns or ideas. The aesthetics. That's what we're looking for, you know, the aesthetics and beauty the city. The houses on the other side on Roeland Park, it's like, wow. Most people think that's Mission. It's just not a pretty picture, in my opinion.

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Ms. Dukelow: It's going to take time, I guess. And when they change, that's our opportunity.

Mr. Davidson: That's all.

Mr. Taylor: It's interesting. I think about the UMKC campus, and they have acquired a lot of the homes around the campus, and they've managed to keep those homes in line with the neighborhoods. They have not paved the front yards of those homes.

Mr. Davidson: There are big, big mansions, like the one next to the Kansas City museum is a beautiful residence in its day.

Mr. Scott: It does bring up a good point. I probably should mention to you all, as we put together the budget, we are planning to fund an update to our Comprehensive Plan. That's one of the items City Council requested, is to actually hire a consultant to help us update our Comprehensive Plan. I think at this point, they're probably going to approve that, so that will be in our budget for 2019. So, discussions like this are things we want to start thinking about as we start working towards updating our Comprehensive Plan.

Mr. Bruce: What do they have in the works for tear-down and rebuild? I know it's not a big issue here, but I think it's on the horizon. We know it's going on in Prairie Village.

Mr. Scott: It's starting to go on here, too. I've approved a couple plans for new construction of homes. One was a tear-down down on Countryside. They bought the property about a year ago, tore it down, had the plans approved by the HOA. And then, I got the plans on my desk and I approved them.

Mr. Bruce: What about 5600 Walmer?

Mr. Scott: I've had a discussion with them. What they want to do is subdivide that property and build two homes on that property. I told them that subdividing would not be in conformance with our zoning ordinance. I told him that they could apply for a variance, but I don't think it's going to be approved. It's not wide enough. So, they came back with a single house on that property, which does conform with the existing zoning. But, I have not seen construction drawings on that. I talked to them about a month ago now. That's where they're at with that property.

Mr. Braden: I think Frank's right. I think we should get ahead of the game . It's probably gonna happen more and more.

Mr. Scott: A couple of council members have mentioned it as well, so we need to start looking into design standards and what's acceptable/not acceptable. So far, the plans we've seen have met current zoning. They haven't been objectionable. It's not like the McMansions that we're seeing in Prairie Village, but buying a small house, tearing it down, and filling the entire lot. I haven't seen anything like that yet.

Mr. Bruce: One of the recommendations I had when I was on the sustainability is we required cisterns to be fit in with all teardowns and rebuilds. The cistern adds cost to the house and helps capture run-off, and it also provides water for the residence.

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Mr. Davidson: Yeah, the City of Leawood requires those on structures that can create more watershed than the original home on the property. Basically, the gutters are all taken to the cistern, and basically it drains out into a little gravel area. Sometimes you don't even know it's there. That is in place right now in Leawood. Maybe Prairie Village, as well.

Ms. Dukelow: So, if you're taking the contaminants off the roof straight to the cistern, and...?

Mr. Davidson: What it does, it has an overflow. It's kind of like a septic tank. It comes up to a six-inch drain, you know, escape from that tank, and then, there is a gravel pit that is 6 x 10 x 14 deep, or whatever, two feet under the surface, or whatever. Basically, it's like one big square type of a lateral.

Mr. Christiansen: It's just a buffer, right?

Mr. Davidson: Yeah, just a buffer...

[crosstalk]

Mr. Bruce: There are a lot of commercial cisterns available for roughly \$1,500 to \$2,000, which captures rainwater, and you can have pumps running off of it.

Ms. Dukelow: Yeah, well, the whole pump composition is counter to the environmental approach. And the pump is going to be expensive.

Mr. Davidson: I'm just saying, I was involved with a project in old Leawood and that was required. Never heard of it before. I said, you've got to be kidding me. This is the reason why, why, why and why. It has to be inspected and approved by the City, just like inspections on homes. I don't know if Prairie Village has it or not, but I do know Leawood has it.

Ms. Dukelow: Well, for as many parking lots as we see, I mean, surface parking and commercial buildings, there's a whole lot more water coming off those than there is a single-family residence. There's a lot better ways to design parking lots than dumping it all right into the channel, the storm sewer.

Mr. Davidson: You're seeing landscapers - case in point, over by Commerce over there, they had... Roeland Park, I'm sorry. Where they had their overflow going into a wet basin, so to speak. A swale kind of thing. It's got the drain at the bottom or at the side, it fills up, and then it will eventually.... And they have that type of plan.

Ms. Dukelow: Well, Johnson County has offices over here with a pretty nice landscape. They've got some nice swales over there. And the Shawnee Mission School District, the admin building, where the Antioch middle school used to be, their parking lot is worth a drive through. You're going down 71st Street, go through their front lots. It's really nice. The swales. They're managing the water on the site.

Mr. Davidson: And I've seen a lot of that. So, for you, Brian, do we have design stipulations on incorporating some of this?

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Mr. Scott: Yeah.

Mr. Braden: I think commercially they're kind of covered, aren't they? The impervious surface is so much more...I had one question. I know it looks like Mission Trails is getting ready to start any minute. Has there been any talk about the properties?

Mr. Scott: Martway?

Mr. Braden: Yeah.

Mr. Scott: No. I've talked with the architect once or twice. They're working their final site development plan. I don't know what they're going to submit.

Staff Update

Staff provided an update on current and upcoming projects and events.

ADJOURNMENT

With no other agenda items, **Ms. Dukelow moved and Mr. Braden seconded a motion to adjourn.** (Vote was unanimous). The **motion carried.** The meeting adjourned at 7:43 P.M.

Mike Lee, Chair

ATTEST:

Ashley Elmore, Secretary

City of Mission	Item Number:	6a.
ACTION ITEM SUMMARY	Date:	June 29, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

RE: Final Plat of 5655 Broadmoor

DETAILS: 5655 Broadmoor is a surface parking lot located on the east side of Broadmoor, just north of Broadmoor Park. Aerial photographs indicate that this property has been a surface parking lot since at least the 1990's.

The property was purchased by CAPROCQ KC Mission, LLC in 2016 along with the Mission Tower office building at 5700 Broadmoor (across the street). Soon after the purchase of the property, the new owners inquired about making improvements to the surface parking lot. At that time, City staff informed them that a special use permit would be required in order for them to use the property as off-site parking for the Mission Tower office building. An application for a Special Use Permit was filed with the City in late 2017 and approved by the Planning Commission in January and the City Council in February 2018.

As part of the consideration for a special use permit, the ownership has agreed to the dedication of an additional 4 feet of right-of-way along the western boundary of the property for a sidewalk. This sidewalk will extend to the south and connect with the existing sidewalk in Broadmoor Park. There will also be a crosswalk built across Broadmoor which will provide safe access for those employees that work in the Mission Tower office building and park in the lot on the subject property.

Dedication of the right-of-way requires that a plat be filed with the County Recorder of Deeds. This plat will be known as "5655 Broadmoor," and will be the first plat that has ever been filed for the property.

Planning Commission Recommendation

The Planning Commission, at their June 25, 2018 meeting, voted 7-0 to adopt the findings of fact contained in the staff report and recommend approval of the proposed plat Case #18-04 to the City Council.

CFAA CONSIDERATIONS/IMPACTS: The 5655 Broadmoor Plat will provide four (4) feet of additional right-of-way along the eastern edge of Broadmoor for a sidewalk that will connect to the sidewalk in Broadmoor Park to the south. By doing this, the City is adding to its pedestrian access and increasing its walkability and connectivity for those of all ages - an important component of Community for All Ages.

Related Statute/City Ordinance:	Including but not limited to 440.210 through 440.260
Line Item Code/Description:	NA
Available Budget:	NA

STAFF REPORT
Planning Commission Meeting June 25, 2018

AGENDA ITEM NO.: 1

PROJECT NUMBER / TITLE: Case # 18-04

REQUEST: Preliminary & Final 1st Plat of 5655 Broadmoor

LOCATION: 5655 Broadmoor

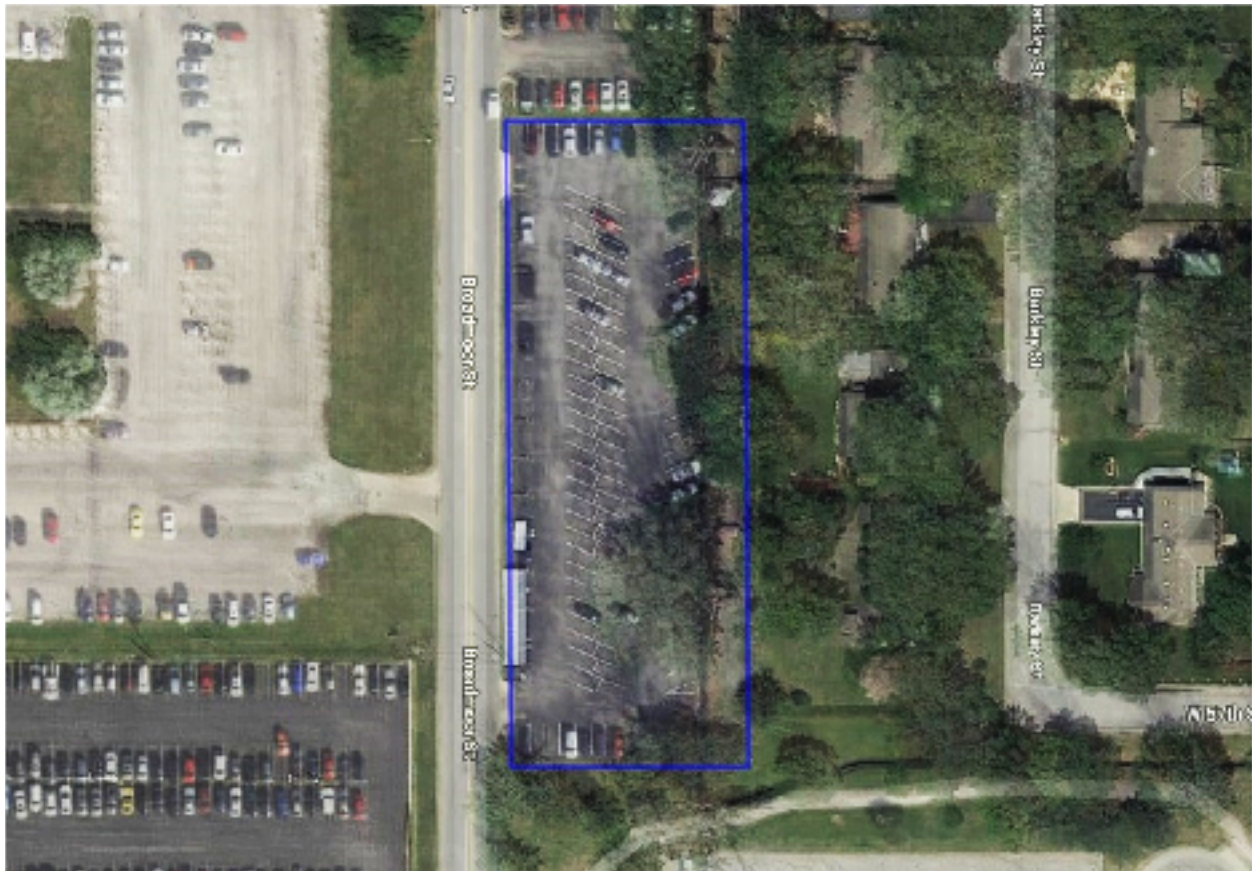
PROPERTY OWNER: CAPROCQ
5700 Broadmoor Street
Mission, KS 66202

APPLICANT: Michael OsBourn, P.E.
Kaw Valley Engineering
14700 West 147th Street
Lenexa, KS 66215

STAFF CONTACT: Brian Scott, Assistant City Administrator

ADVERTISEMENT: June 5, 2018-The Legal Record

PUBLIC HEARING: June 25, 2018 -Planning Commission



Property Information

The subject property is developed as a parking lot and is currently zoned "C-O" (Office Building) District.

Surrounding properties are zoned and used as follows:

West: Former J.C. Penny call center (currently vacant) - Zoned "M-P"
Mission Tower office building - Zoned "C-O" Office Building
South: Broadmoor Park - Zoned "C-O" Business Office
East: Private Homes - Zoned "R-1" Single-Family Residential
North: Office Building - Zoned "C-O" Office Building

Comprehensive Plan Future Land Use Recommendation for this area:

The subject property is identified in the City's comprehensive plan as appropriate for "Mixed-Use Medium-Density" development. The property also lies within the City's West Gateway Vision area where it is identified as Block E, future park land.

All surrounding properties are currently developed:

Surrounding properties are developed with a mix of free-standing commercial buildings, residential property, and park land. The property directly to the west contains an unoccupied office building.

Project Background

The subject property is currently developed as a surface parking lot, and appears to have been a surface parking lot since at least the early 1990s. Prior to that aerial photos indicate it was part of a larger undeveloped parcel that included the Mission Tower office building and the former JCPenney call center building. Aerial photos also indicate that the Kansas City Interurban Railroad, better known as the Strang Line, crossed the southern boundary of this property at one time.

The subject property is owned by CAPROCQ, the same owner of the Mission Tower office building. The City recently discovered that vehicle parking was occurring on the property, which is only allowed with a special use permit when the property is separate from the use that is generating the parking (offsite parking). In this situation the property was being used as overflow parking for the Mission Tower office building, which is across the street.

The owner worked with the City to obtain the Special Use Permit, which was granted by the City Council in February of this year. The Special Use Permit will run with the property for as long as it is utilized as an offsite parking lot.

In considering the application for the Special Use Permit, staff discovered that this property has never been formally platted. The City encourages that property be plated for better land use control. In addition, a portion of the property is being dedicated for right-of-way which will need to be shown on the plat.

At this time the owner is requesting approval of a plat for this property. The owner is proposing the plat consist of one lot. The final plat will include a dedication of four (4) feet along the western boundary for public right-of-way (sidewalk). This will become a sidewalk. The City Council is required to review the preliminary plat because of the dedication for public purpose. The decision of the Planning Commission to approve or deny the proposed plats will be final.

Code Review: Consideration of Preliminary Plats (440.220)

Preliminary plats shall be approved by the Planning Commission if it determines that:

1. The proposed preliminary plat conforms to the requirements of this Title, the applicable zoning district regulations and any other applicable provisions of this Code, subject only to acceptable rule exceptions.

-The proposed plat is in conformance. Site developments, which may already be in nonconformance do not increase their non-conformity due to platting.

2. The subdivision or platting represents an overall development pattern that is consistent with the Master Plan and the Official Street Map.

-The plat represents a development pattern already established and supported by the Comprehensive Plan.

3. The plat contains a sound, well-conceived parcel and land subdivision layout which is consistent with good land planning and site engineering design principles.

-The plat supports good land planning and allows for future redevelopment in compliance with adopted standards.

4. The spacing and design of proposed curb cuts and intersection locations is consistent with good traffic engineering design and public safety considerations.

-The plat does not propose any changes to curb cuts or intersections. The plat will dedicate four (4) feet along the western boundary for public use, in particular a sidewalk which allows for better pedestrian connectivity.

5. All submission requirements have been satisfied.

-All of the requirements of 440.220-Submission of Preliminary Plats have been satisfied

Code Review: Consideration of Final Plats (440.260)

Final plats shall be approved by the Planning Commission if it determines that:

1. The final plat substantially conforms to the approved preliminary plat and rule exceptions granted thereto.

-A preliminary plat matching the final plat is under review with this application.

2. The plat conforms to all applicable requirements of this Code, subject only to approved rule exceptions.

-Code requirements are described below. The proposed plat is in conformance.

3. All submission requirements have been satisfied.

-All of the requirements of 440.250-Submission of Final Plats have been satisfied.

4. Approval of a final plat shall require the affirmative vote of a majority of the membership of the Planning Commission.

Analysis:

Lots

The applicant is not proposing any changes to the subject property with this plat application, which indicates one lot for the entire property. The subject property has never been platted before. The “C-O” District has no requirements for minimum lot sizes.

- Lot 1: 45,089 sq ft or 1.035 acres

Right-of-way

Four (4) feet of right-of-way is being dedicated with this plat.

Easements

No additional public easements are needed at this time.

Staff Recommendation

Staff recommends the Planning Commission approve the preliminary and final plat for Case # 18-04 the plat of land to be known as “5655 Broadmoor.”

Planning Commission Action

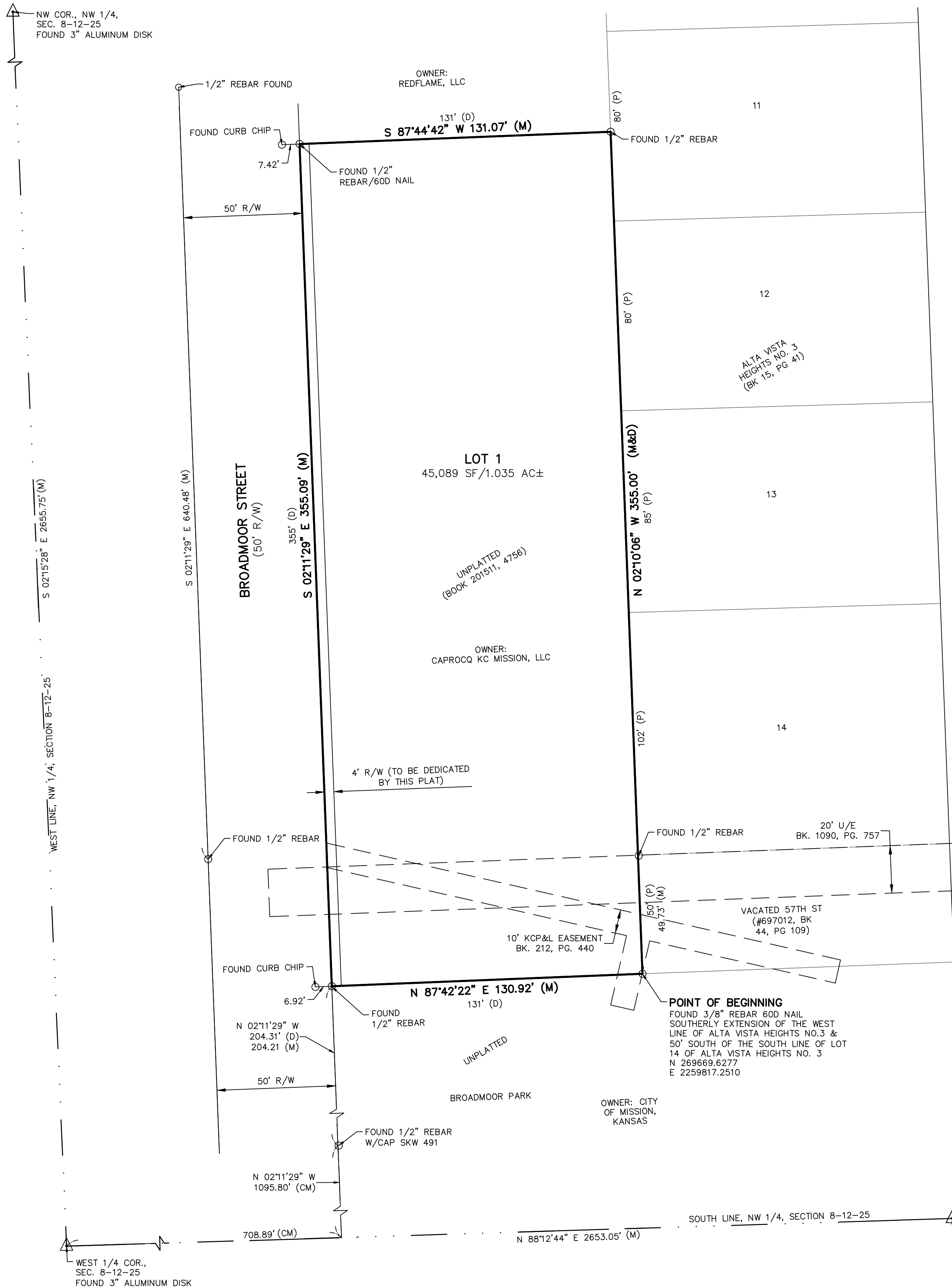
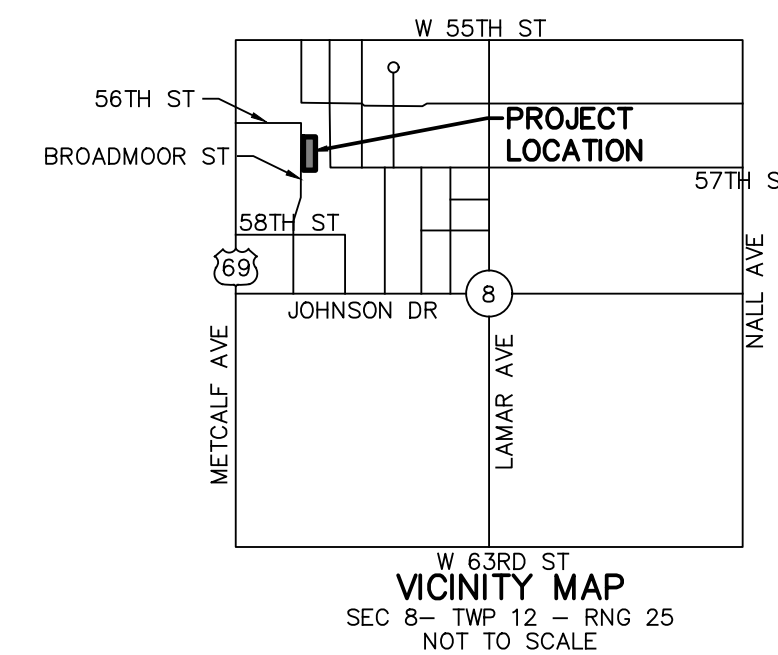
The Planning Commission, at their June 25, 2018 meeting, voted 7-0 to adopt the findings of fact contained in the staff report and recommend approval of the proposed plat Case #18-04 to the City Council.

City Council Action

To be completed once the City Council has made its determination.

FINAL PLAT OF 5655 BROADMOOR

SECTION 8, TOWNSHIP 12 SOUTH, RANGE 25 EAST,
CITY OF MISSION, JOHNSON COUNTY, KANSAS



DESCRIPTION (BOOK 201511, PAGE 4756)

ALL THAT PART OF THE WEST HALF OF THE NORTHWEST QUARTER OF SECTION 8, TOWNSHIP 12, RANGE 25, NOW IN THE CITY OF MISSION, JOHNSON COUNTY, KANSAS, MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING AT A POINT ON THE SOUTH RIGHT OF WAY LINE OF 57TH STREET, AS NOW ESTABLISHED, SAID POINT BEING ON THE SOUTHERLY EXTENSION OF THE WEST LINE OF ALTA VISTA HEIGHTS NO. 3, A SUBDIVISION OF LAND NOW IN THE CITY OF MISSION, JOHNSON COUNTY, KANSAS, AND 50 FEET SOUTH OF THE SOUTH LINE OF SAID LOT 14; THENCE NORTHERLY ALONG THE WEST LINE AND ITS EXTENSION OF LOTS 14 THROUGH 11 INCLUSIVE OF SAID ALTA VISTA HEIGHTS NO. 3, A DISTANCE OF 355 FEET, THENCE WESTERLY, ALONG A LINE 355 FEET NORTH OF AND PARALLEL TO THE WESTERLY EXTENSION OF THE SOUTH RIGHT OF WAY LINE OF SAID 57TH STREET, A DISTANCE OF 131 FEET, TO A POINT ON THE EASTERLY RIGHT OF WAY LINE OF BROADMOOR STREET, AS NOW ESTABLISHED; THENCE SOUTHERLY, ALONG THE EASTERLY RIGHT OF WAY LINE OF SAID BROADMOOR, A DISTANCE OF 355 FEET, TO ITS INTERSECTION WITH THE WESTERLY EXTENSION OF THE SOUTH RIGHT OF WAY LINE OF SAID 57TH STREET; THENCE EASTERLY, ALONG THE WESTERLY EXTENSION OF THE SOUTH RIGHT OF WAY LINE OF SAID 57TH STREET, A DISTANCE OF 131 FEET, TO THE POINT OF BEGINNING, ALL SUBJECT TO THE PART THEREOF DEDICATED FOR STREET PURPOSES.

FLOOD STATEMENT:

SURVEYED PARCEL IS SHOWN TO BE LOCATED IN ZONE "X" (AREAS DETERMINED TO BE OUTSIDE OF THE 0.2% ANNUAL CHANCE FLOODPLAIN) AND SURVEYED PARCEL IS SHOWN TO BE LOCATED IN ZONE "X" OTHER FLOOD AREAS (AREAS OF 0.2% ANNUAL CHANCE FLOOD; AREAS OF 1% ANNUAL CHANCE FLOOD WITH AVERAGE DEPTHS OF LESS THAN 1 FOOT OR WITH DRAINAGE AREAS LESS THAN 1 SQUARE MILE; AND AREAS PROTECTED BY LEVEES FROM 1% ANNUAL CHANCE FLOOD) AS DEPICTED ON THE FLOOD INSURANCE RATE MAP COMMUNITY PANEL NO. 20091C0023G, MAP REVISED AUGUST 3, 2009. LOCATION DETERMINED BY A SCALED GRAPHICAL PLOT OF THE FLOOD INSURANCE RATE MAP.

CONSENT TO LEVY:

THE UNDERSIGNED PROPRIETOR OF THE ABOVE DESCRIBED TRACT OF LAND HEREBY CONSENTS AND AGREES THAT THE BOARD OF COUNTY COMMISSIONS AND THE CITY OF MISSION, JOHNSON COUNTY, KANSAS, SHALL HAVE THE POWER TO RELEASE SUCH LAND PROPOSED TO BE DEDICATED FOR PUBLIC USE FROM THE LIEN AND EFFECT OF ANY SPECIAL ASSESSMENTS, AND THAT THE AMOUNT OF UNPAID SPECIAL ASSESSMENTS ON SUCH LAND DEDICATED, SHALL BECOME AND REMAIN A LIEN ON THE LAND FRONTING AND ABUTTING ON SUCH DEDICATED PUBLIC WAY OR THOROUGHFARE.

DEDICATIONS:

THE UNDERSIGNED PROPRIETOR AND THE ABOVE DESCRIBED TRACT OF LAND HAS CAUSED THE SAME TO BE SUBDIVIDED IN THE MANNER SHOWN ON THIS PLAT AS STREETS OR PUBLIC WAYS NOT HERETOFORE DEDICATED. ACCEPTANCE FOR THE DEDICATION OF LAND FOR PUBLIC RIGHT-OF-WAY PURPOSES DESCRIBED ON THIS PLAT IS FOR THE SOLE PURPOSE OF MAINTAINING RIGHT-OF-WAY, AND DOES NOT CONSTITUTE ACCEPTANCE OF ANY TERMS OR CONDITIONS SET FORTH IN ANY AGREEMENT NOT SHOWN ON THIS PLAT.

THE PROPRIETORS, SUCCESSORS, AND ASSIGNS, OF PROPERTY DESCRIBED ON THIS PLAT HEREBY DEDICATE FOR PUBLIC USE ALL LAND DESCRIBED ON THIS PLAT AS STREETS OR PUBLIC WAYS NOT HERETOFORE DEDICATED. ACCEPTANCE FOR THE DEDICATION OF LAND FOR PUBLIC RIGHT-OF-WAY PURPOSES DESCRIBED ON THIS PLAT IS FOR THE SOLE PURPOSE OF MAINTAINING RIGHT-OF-WAY, AND DOES NOT CONSTITUTE ACCEPTANCE OF ANY TERMS OR CONDITIONS SET FORTH IN ANY AGREEMENT NOT SHOWN ON THIS PLAT.

IN ACCORDANCE WITH KSA 12-512B, ALL RIGHTS, OBLIGATIONS, RESERVATIONS, EASEMENTS, OR INTEREST NOT SHOWN ON THIS PLAT SHALL BE VACATED AS TO USE AND AS TO TITLE, UPON FILING AND RECORDING OF THIS PLAT. THE PROPRIETORS, SUCCESSORS, AND ASSIGNS, OF PROPERTY SHOWN ON THIS PLAT HEREBY ABSOLVE AND AGREE, JOINTLY AND SEVERALLY, TO INDEMNIFY THE CITY OF MISSION, KANSAS, OF ANY EXPENSE INCIDENT TO THE RELOCATION OF ANY EXISTING UTILITY IMPROVEMENTS HERETOFORE INSTALLED AND REQUIRED TO BE RELOCATED IN ACCORDANCE WITH PROPOSED IMPROVEMENTS DESCRIBED IN THIS PLAT.

AN EASEMENT IS HEREBY GRANTED TO THE CITY OF MISSION, KANSAS, TO ENTER UPON, CONSTRUCT, MAINTAIN, USE, AND AUTHORIZE THE LOCATION OF CONDUITS FOR PROVIDING WATER, GAS, CABLE, ELECTRIC, SEWERS, AND OTHER UTILITY SERVICES, INCLUDING RELATED FACILITIES AND APPURTENANCES THERETO, AND DRAIN FACILITIES, UPON, OVER, UNDER, AND ACROSS THOSE AREAS OUTLINED AND DESIGNATED ON THIS PLAT AS "UTILITY EASEMENT" OR "U/E", AND FURTHER, SUBJECT TO ADMINISTRATION AND REGULATION BY THE CITY, THE SUBORDINATE USE OF SUCH AREAS BY OTHER GOVERNMENTAL ENTITIES AND UTILITIES, FRANCHISED OR AUTHORIZED TO DO BUSINESS IN THE CITY OF MISSION, KANSAS.

THE UNDERSIGNED PROPRIETOR OF THE ABOVE DESCRIBED LAND HEREBY CONSENTS AND AGREES THAT THE GOVERNING BODY OF ANY SPECIAL ASSESSMENT DISTRICT SHALL HAVE THE POWER TO RELEASE SUCH LAND PROPOSED TO BE DEDICATED FOR STREETS AND ROADS, OR PARTS THEREOF, FOR PUBLIC USE, FROM THE LIEN AND EFFECT OF ANY SPECIAL ASSESSMENTS AND THAT THE AMOUNT OF UNPAID SPECIAL ASSESSMENTS ON SUCH LAND DEDICATED, SHALL BECOME AND REMAIN A LIEN ON THE REMAINDER OF THIS LAND FRONTING OR ABUTTING ON SAID DEDICATED ROAD OR STREET.

HORIZONTAL AND VERTICAL DATUM:

THE COORDINATES SHOWN HEREON ARE GROUND COORDINATES BASED ON THE KANSAS STATE PLANE NORTH ZONE (NAD 83-HARN) (NAD 83, PG 88)
CAF: 0.999922619
1 METER = 3.28083333 U.S. SURVEY FEET
GROUND COORDINATES X COMBINED ADJUSTMENT FACTOR (CAF) = GRID COORDINATES
SCALED AROUND 0.0

SHAWNEE 2/BM #1

NORTHING: 263968.29 (GRID)
EASTING: 2251815.46 (GRID)

PROPERTY OWNER/ADDRESS

CAPPROQ KC MISSION, LLC
5700 BROADMOOR STREET
MISSION, KANSAS 66202

REFERENCE DEEDS:

- SPECIAL WARRANTY DEED, BOOK 201511, PAGE 4756.
- KANSAS WARRANTY DEED, BOOK 200601, PAGE 1284.
- SHERIFF'S DEED, BOOK 4780, PAGE 458.

LEGEND:

- △ SECTION CORNER
- MONUMENT FOUND AS NOTED
- (CM) CALCULATED MEASURED VALUE
- (D) DEED VALUE
- (P) PLAT VALUE
- (M) MEASURED VALUE

TOTAL AREA

RIGHT-OF-WAY DEDICATION=1,420 SQUARE FEET/0.033 ACRES
LOT 1=45,089 SQUARE FEET/1.035 ACRES
TOTAL=46,509 SQUARE FEET/1.068 ACRES

OWNERSHIP & ENCUMBRANCE REPORT WITH EASEMENTS:

CHICAGO TITLE INSURANCE COMPANY
FILE NO.:185640
EFFECTIVE DATE: APRIL 25, 2018 AT 8:00 A.M.

REFERENCE PLATS:

- ALTA VISTA HEIGHTS, BOOK 15, PAGE 41.

APPROVALS:

APPROVED BY: THE CITY COUNCIL OF THE CITY OF MISSION, JOHNSON COUNTY, KANSAS THIS ____ DAY OF _____, 2018

RONALD E. APPLETOFT, MAYOR

ATTEST: MARTHA SUMRALL, CITY CLERK

APPROVED BY THE PLANNING COMMISSION OF THE CITY OF MISSION, JOHNSON COUNTY, KANSAS THIS ____ DAY OF _____, 2018

MIKE LEE, PLANNING COMMISSION CHAIRMAN

ASHLEY ELMORE, PLANNING COMMISSION SECRETARY

EXECUTION:

IN TESTIMONY WHEREOF, THE UNDERSIGNED PROPRIETOR, CAPPROQ KC MISSION, LLC, HAS CAUSED THESE PRESENTS TO BE SIGNED ON THIS ____ DAY OF _____, 2018.

CAPPROQ KC MISSION, LLC

NAME/TITLE OF SIGNEE

STATE OF KANSAS }
COUNTY OF JOHNSON } SS

ON THIS ____ DAY OF _____, IN THE YEAR 2018, BEFORE ME, A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, PERSONALLY APPEARED _____ KNOWN TO ME TO BE THE PERSON WHO EXECUTED THE WITHIN PLAT AND ACKNOWLEDGEMENT TO ME THAT THEY EXECUTED THE SAME FOR THE PURPOSE THEREIN STATED.

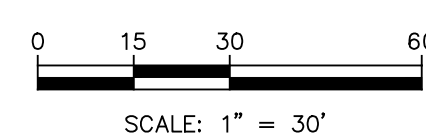
NOTARY PUBLIC (PRINT NAME)

MY APPOINTMENT EXPIRES

SURVEYOR'S CERTIFICATION:

I, KENNETH J. DEDRICK, BEING A DULY REGISTERED AND LICENSED LAND SURVEYOR IN THE STATE OF KANSAS, HEREBY CERTIFY THAT THIS MAP OR PLAT AND THE SURVEY ON WHICH IT WAS BASED WAS MADE BY ME OR UNDER MY DIRECT SUPERVISION, AND MEETS OR EXCEEDS THE CURRENT KANSAS MINIMUM STANDARDS FOR BOUNDARY SURVEYS. THAT THE LINES OF POSSESSION ARE DEPICTED HEREON, THE COURSES AND DISTANCES SHOWN HEREON ARE THOSE MEASURED ON THE DATE OF THE SURVEY AND THE TOPOGRAPHIC SURVEY WAS PERFORMED TO MEET OR EXCEED THE STANDARDS OF PRACTICE APPROVED BY THE NATIONAL SOCIETY OF PROFESSIONAL SURVEYORS FOR TOPOGRAPHIC SURVEYS AND THAT THE SURVEY WAS COMPLETED IN THE FIELD AND ON THE GROUND AND MAY BE RELIED UPON BY THE PARTIES CERTIFIED AS TO BEING CORRECT TO THE BEST OF MY BELIEF AND KNOWLEDGE.
THE FIELD WORK WAS COMPLETED ON AUGUST 16, 2017.
DATE OF PLAT OR MAP: MAY 22, 2018

KENNETH J. DEDRICK
KANSAS PS NO. 1067
dedrick@kveng.com



 KAW VALLEY ENGINEERING	14700 WEST 114TH TERRACE LENEXA, KANSAS 66215 PH. (913) 894-5150 FAX (913) 894-5977 lx@kveng.com www.kveng.com	PROJECT NO. C17-9526
	DRAWN BY RJN CHECKED BY KJD CFN 9526FP/LAT SHEET 1 OF 1	PREPARED FOR: COLLIERS INTERNATIONAL 1 ALLIED DRIVE, SUITE #1500 LITTLE ROCK, ARKANSAS 72202

City of Mission	Item Number:	6b.
ACTION ITEM SUMMARY	Date:	June 29, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

RE: Final Plat of The Gateway Second Plat

DETAILS: 4801 Johnson Drive is the subject property of this plat. The property was originally developed as the Mission Shopping Center in the early 1950s. The shopping center was enclosed and rebranded as the Mission Mall in the 1980s. The property was purchased in the early 2000's and the mall subsequently demolished to make way for a new mixed-use development project to be known as The Gateway.

The proposed Gateway development has undergone several iterations, with the most recent Final Site Development Plan approved by the Planning Commission in March 2017. The current plan entails the construction of three apartment buildings to be built at the southeast corner of Johnson Drive and Roeland Drive. The apartment buildings are to be four stories each with the first floor devoted to retail. Other development on the site, as indicated in the plan, includes a 200 room, seven-story hotel, a 58,000 square foot three-story office building, and a food hall/entertainment venue.

The Gateway First Plat was approved by the City Council in January of 2013. This plat identified a drainage easement for the reinforced box culvert that had been built through the property to enclose the Rock Creek channel, as well as sanitary sewer easements and right-of-way dedications. The plat was filed as one lot.

The Gateway Second Plat divides Lot 1 into Lot 2 and Lot 3. Lot 2 (170,777 sq ft or 3.9025 acres) will be dedicated for the three apartment buildings. Lot 3 (533,029 sq ft or 12.2367 acres) will be the remainder of the site. This lot will eventually be subdivided into further lots (Lot 4, Lot 5, Lot 6, and Lot 7) for future components of the overall development project. Replatting the property as development plans and construction drawings are finalized is a common practice. The replatting will also help in properly assessing the property for taxation purposes.

This plat reduces some of the right-of-way previously dedicated along Johnson Drive for on-street parking. The proposed on-street parking area would have been too close the intersection of Johnson Drive and Roeland Drive. This has been reviewed by our engineers.

Planning Commission Recommendation

The Planning Commission, at their June 25, 2018 meeting, voted 6-0 to adopt the findings of fact contained in the staff report and recommend approval of the proposed plat Case #18-05 to the City Council. Commissioner Christensen recused himself from

Related Statute/City Ordinance:	Including but not limited to 440.210 through 440.260
Line Item Code/Description:	NA
Available Budget:	NA

City of Mission	Item Number:	6b.
ACTION ITEM SUMMARY	Date:	June 29, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

voting due to potential conflict of interest.

CFAA CONSIDERATIONS/IMPACTS: The Gateway Second Plant will provide a sidewalk easement along Roeland Drive and Johnson Drive that was identified and dedicated in the first plat. This will provide pedestrian access and increasing walkability and connectivity for those of all ages - an important component of Community for All Ages.

Related Statute/City Ordinance:	Including but not limited to 440.210 through 440.260
Line Item Code/Description:	NA
Available Budget:	NA

STAFF REPORT
Planning Commission Meeting April 25, 2018

AGENDA ITEM NO.: 2

PROJECT NUMBER / TITLE: Case # 18-05

REQUEST: Preliminary & Final Plat of The Gateway Second Plat

LOCATION: 4801 Johnson Drive

PROPERTY OWNER:
Aryeh Realty, LLC
140 Broadway, 41st Floor
New York, NY 10005

APPLICANT:
David Eickman, P.E.
Olsson Associates
7301 W. 133rd Street
Overland Park, KS 66213

STAFF CONTACT: Brian Scott, Assistant City Administrator

ADVERTISEMENT: June 5, 2018 -The Legal Record

PUBLIC HEARING: June 25, 2018 - Planning Commission



Property Information

The subject property is undeveloped and is currently zoned “MXD” Planned Mixed District.

Surrounding properties are zoned and used as follows:

West: "R-1" Single Family Residential District, "R-3" Planned Town House District, "MS-2" Main Street District,

North: "OB Business Office (property located in Roeland Park)

East: Not Zoned (Kansas Department of Transportation)

South: "RP-6" Highrise Apartment District, C-1 Restricted Business District

Comprehensive Plan Future Land Use Recommendation for this area:

The subject property is identified as appropriate for "Mixed-Use High Density" development.

All surrounding properties are currently developed:

Surrounding properties are developed with a mix of attached and freestanding buildings for commercial uses, townhouses, and single-family residential properties.

Project Background

This property was originally the site of the Mission Shopping Center, first developed in the mid 1950's. Later enclosed and rebranded as the Mission Mall, the center was purchased in 2005 and demolished for development of a new, mixed-use residential/commercial product.

In 2006 the Planning Commission reviewed and approved the rezoning and preliminary site development plan for the redevelopment of the subject property for urban development composed of retail, office, hotel, restaurant, and residential uses (Ordinance #1203). Since the "MXD" zoning and preliminary site development plan was first approved, the project has evolved through several revisions reflected in revised plans presented to the Planning Commission and City Council in 2007, 2008, and January 2012.

The current owner is Aryeh Realty of New York City. They own a number of residential properties in New York City, and across the country including the Kansas City area. Aryeh Realty is working with the developer of record, Mission Mall, LLC (aka Cameron Group) of Syracuse, New York.

A revised preliminary site development plan (case #15-10) was submitted to the City in the summer of 2015. This plan, consisted of three (3), four-story apartment buildings with ground floor retail in each located at the corner of Johnson Drive and Roeland Drive; a hotel at the back of the site; an office building; and a Walmart store at the corner of Johnson Drive and Roe. This preliminary plan was eventually approved by the City Council with the Mayor breaking a split vote in favor of the plan.

Another revised preliminary plan (case#16-10) was submitted to the City the following summer with same components, but residential above the proposed Walmart store. This plan was approved by the Planning Commission, but rejected by the City Council in a 7-1 vote. Shortly after this decision, Walmart formerly pulled out of the project.

A final site development plan (case #17-01) was submitted and considered by the Planning Commission in March of 2017. This plan indicates retail use(s) for the building

that would have been the Walmart store, but gives no further detail. Since this time, it has been announced that a “food hall” will occupy this space as well as another, yet to be identified, entertainment venue space. When plans for these spaces are finalized by the developer, staff will determine if a revised final site development plan needs to be submitted.

In the meantime, the developer is moving forward with construction of the apartment buildings as Phase I of the project. In doing this, the developer is submitting this plat - The Gateway Second Plat - for the purpose of creating a lot just for the apartment buildings. The purpose for doing this is to better track property assessment and taxation of each component of the overall project.

Currently, the entire property is platted as one lot. This was approved by the City in May of 2013 as The Gateway First Plat. The Gateway Second Plat will create two lots, Lot 2 for the apartment buildings, and Lot 3 for the rest of the site. Further plats will further subdivide Lot 3 into Lot 4 and Lot 5. These plats will come as design plans for these buildings are finalized.

Code Review: Consideration of Preliminary Plats (440.220)

Preliminary plats shall be approved by the Planning Commission if it determines that:

1. The proposed preliminary plat conforms to the requirements of this Title, the applicable zoning district regulations and any other applicable provisions of this Code, subject only to acceptable rule exceptions.

-The proposed plats are in conformance.

2. The subdivision or platting represents an overall development pattern that is consistent with the Master Plan and the Official Street Map.

-The plat represents a development pattern already established and supported by the Comprehensive Plan.

3. The plat contains a sound, well-conceived parcel and land subdivision layout which is consistent with good land planning and site engineering design principles.

-The plat supports good land planning and allows for future redevelopment in compliance with adopted standards.

4. The spacing and design of proposed curb cuts and intersection locations is consistent with good traffic engineering design and public safety considerations.

-The plat does not propose any changes to curb cuts or intersections.

5. All submission requirements have been satisfied.

-All of the requirements of 440.220-Submission of Preliminary Plats have been satisfied

Code Review: Consideration of Final Plats (440.260)

Final plats shall be approved by the Planning Commission if it determines that:

1. The final plat substantially conforms to the approved preliminary plat and rule exceptions granted thereto.

-A preliminary plat matching the final plat is under review with this application.

2. The plat conforms to all applicable requirements of this Code, subject only to approved rule exceptions.

-Code requirements are described below. The proposed plat is in conformance.

3. All submission requirements have been satisfied.

-All of the requirements of 440.250-Submission of Final Plats have been satisfied.

4. Approval of a final plat shall require the affirmative vote of a majority of the membership of the Planning Commission.

Analysis:

Lots

In the presented plat the applicant proposes to subdivide the subject property which is composed of one parcel into two lots. The subject property was last platted in 2013. The "MXD" District has no requirements for minimum lot sizes. The only yard requirements are for a front build-to line of zero, and a minimum of 30% of the development site's perimeter public street frontage shall be occupied by a building wall located no further than thirty (30) feet from the perimeter right-of-way line.

- Lot 2: 170,777 sq ft or 3.9025 acres
- Lot 3: 533,029 sq ft or 12.2367 acres

Right-of-way

The Gateway First Plat dedicated 3,523 sq. ft. of right-of-way along Johnson Drive. The Gateway Second Plat indicates a re-alignment of a portion of the right-of-way just east of the intersection of Johnson Drive and Roeland Drive. This realignment will reduce a portion of the on street parking and results in a vacation of a portion (902 sq. ft.) of the initial right-of-way dedication.

Easements

No additional public easements are needed at this time.

Staff Recommendation

Staff recommends the Planning Commission approve the preliminary and final plat for Case # 18-05 the plat of land to be known as "The Gateway Second Plat."

Planning Commission Action

The Planning Commission, at their June 25, 2018 meeting, voted 6-0 to adopt the findings of fact contained in the staff report and recommend approval of the proposed plat Case #18-05 to the City Council. Commissioner Christensen recused himself from voting due to potential conflict of interest.

City Council Action

To be completed once the City Council has made its determination.

Final Plat of The Gateway Second Plat

A Replat of Lot 1 and a portion of Johnson Drive Right of Way, both of The Gateway First Plat, a subdivision in the City of Mission, Johnson County, Kansas, lying in the West Half of Section 9, Township 12 South, Range 25 East

Area Summary Table		
Lot 2	170,777 S.F.	3.9205 Ac.
Lot 3	533,029 S.F.	12.2367 Ac.
Dedicated Johnson Drive R/W	4,596 S.F.	0.1055 Ac.
Total	708,402 S.F.	16.2627 Ac.
Vacated Johnson Drive R/W	902 S.F.	0.0207 Ac.
Total Replatted Area	708,402 S.F.	16.2627 Ac.

Property Description

All of Lot 1, together with part of Johnson Drive right of way, both as established in The Gateway First Plat, a subdivision in the City of Mission, Johnson County, Kansas, lying in the West Half of Section 9, Township 12 South, Range 25 East, described as follows:

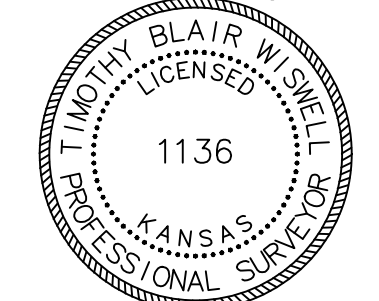
COMMENCING at the Southwest corner of the Northwest Quarter of Section 9, Township 12 South, Range 25 East; thence North 01 degree 49 minutes 20 seconds West, along the West line of the Northwest Quarter of said Section 9, a distance of 449.18 feet to a point; thence North 88 degrees 10 minutes 40 seconds East, departing the West line of said Northwest Quarter, a distance of 1692.48 feet to a point on the West line of Lot 1, The Gateway First Plat, a subdivision in the City of Mission, Johnson County, Kansas, the POINT OF BEGINNING; thence North 33 degrees 24 minutes 43 seconds West, along the West line of said Lot 1, a distance of 192.12 feet to a point; thence South 56 degrees 29 minutes 55 seconds West, continuing along said West line, a distance of 11.71 feet to a point; thence North 33 degrees 29 minutes 13 seconds West, continuing along said West line, a distance of 38.56 feet to a point on a non-tangent curve; thence in a Northerly and Northeasterly direction, continuing along the West line of said Lot 1, along a curve to the right whose initial tangent bears North 03 degrees 07 minutes 31 seconds East, having a radius of 32.00 feet, through a central angle of 47 degrees 59 minutes 09 seconds, an arc distance of 26.80 feet to a point of non-tangency, said point also being the Northwest corner of said Lot 1; thence North 67 degrees 34 minutes 47 seconds East, along the North line of said Lot 1 and its Easterly extension, a distance of 120.60 feet to a point; thence North 68 degrees 09 minutes 28 seconds East, along the Westerly extension of said North line, a distance of 32.64 feet to a point; thence South 52 degrees 11 minutes 09 seconds East, departing the Westerly extension of said North line, a distance of 8.96 feet to a point on the North line of said Lot 1; thence North 68 degrees 05 minutes 48 seconds East, along the North line of said Lot 1, a distance of 10.01 feet to a point; thence North 23 degrees 09 minutes 46 seconds East, continuing along the North line of said Lot 1, a distance of 10.92 feet to a point; thence North 68 degrees 09 minutes 28 seconds East, continuing along the North line of said Lot 1, a distance of 85.58 feet to a point; thence South 66 degrees 50 minutes 32 seconds East, continuing along the North line of said Lot 1, a distance of 11.03 feet to a point; thence North 68 degrees 10 minutes 25 seconds East, continuing along the North line of said Lot 1, a distance of 11.06 feet to a point; thence North 72 degrees 47 minutes 43 seconds East, continuing along the North line of said Lot 1, a distance of 111.29 feet to a point; thence North 69 degrees 58 minutes 58 seconds East, continuing along the North line of said Lot 1, a distance of 85.15 feet to a point; thence North 69 degrees 51 minutes 36 seconds East, continuing along the North line of said Lot 1, a distance of 29.34 feet to a point; thence North 72 degrees 37 minutes 31 seconds East, continuing along the North line of said Lot 1, a distance of 198.99 feet to a point of curvature; thence in a Northeasterly direction, continuing along the North line of said Lot 1, along a curve to the right, having a radius of 48.36 feet, through a central angle of 9 degrees 19 minutes 18 seconds, an arc distance of 48.36 feet to a point of compound curvature; thence in a Northeasterly, Easterly and Southeasterly direction, continuing along the North line of said Lot 1, along a curve to the right, having a radius of 106.25 feet, through a central angle of 85 degrees 00 minutes 09 seconds, an arc distance of 157.63 feet to a point of compound curvature, said point also being the Northeast corner of said Lot 1; thence in a Southeasterly and Southerly direction, along the East line of said Lot 1, along a curve to the right, having a radius of 397.25 feet, through a central angle of 2 degrees 28 minutes 31 seconds, an arc distance of 17.16 feet to a point of non-tangency; thence South 02 degrees 07 minutes 38 seconds East, continuing along the East line of said Lot 1, a distance of 413.54 feet to the Southeast corner of said Lot 1; thence South 37 degrees 23 minutes 58 seconds West, along the South line of said Lot 1, a distance of 905.03 feet to the Southeastmost corner of said Lot 1, said point also lying on a non-tangent curve; thence in a Westerly and Northwesterly direction, along the West line of said Lot 1, along a curve to the right whose initial tangent bears North 86 degrees 55 minutes 17 seconds West, having a radius of 49.00 feet, through a central angle of 34 degrees 02 minutes 33 seconds, an arc distance of 29.11 feet to a point of tangency; thence North 52 degrees 52 minutes 44 seconds West, continuing along said West line, a distance of 19.08 feet to a point of curvature; thence in a Northwesterly and Northerly direction, continuing along said West line, along a curve to the right, having a radius of 255.59 feet, through a central angle of 55 degrees 15 minutes 11 seconds, an arc distance of 249.48 feet to a point of reverse curvature; thence in a Northerly and Northwesterly direction, continuing along said West line, along a curve to the left, having a radius of 362.33 feet, through a central angle of 33 degrees 12 minutes 39 seconds, an arc distance of 210.02 feet to a point of tangency; thence North 30 degrees 50 minutes 12 seconds West, continuing along said West line, a distance of 308.85 feet to the POINT OF BEGINNING, containing 708,402 Square Feet or 16.2627 Acres, more or less.

Surveyor's Notes:

1. Basis of Bearings: Held West Line of Northwest Quarter of Section 9, Township 12, Range 25 East = N01°49'20"W, Kansas Coordinate System 1983, North Zone. All bearings and distances match previously platted values on The Gateway First Plat, unless otherwise noted.
2. Subject Property lies within a 100 year flood plain as designated on the U.S. Department of Housing, Federal Emergency Management Agency Flood Insurance Rate Map (FIRM) Community Panel Number 20091C00246, Map Revised August 3, 2009. Per drainage redevelopment within this project, the projected 100-year floodplain is contained within the Storm Sewer culverts lying within the dedicated drainage easements as filed at Book 200803, Page 008379. This is reflected in the LOMR ID 11-07-1190P-205185, dated February 8, 2012.
3. Subject Property contains 708,402 Square Feet, or 16.2627 Acres, more or less.
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Utility Easement, as recorded in Book 200803, Page 008378
11.5' Clear Space and Bike Access Easement, as recorded in Book 200808, Page 007719
Utility Easement, as recorded in Book 200808, Page 007720
Permanent Sidewalk/Utility Easement, as established in The Gateway First Plat
Sanitary Sewer Easement, as established in The Gateway First Plat

Certification:

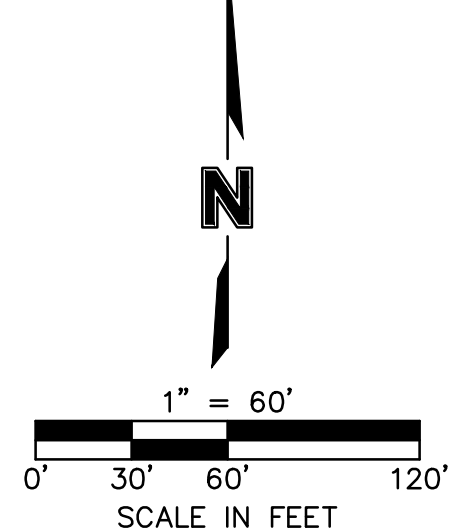
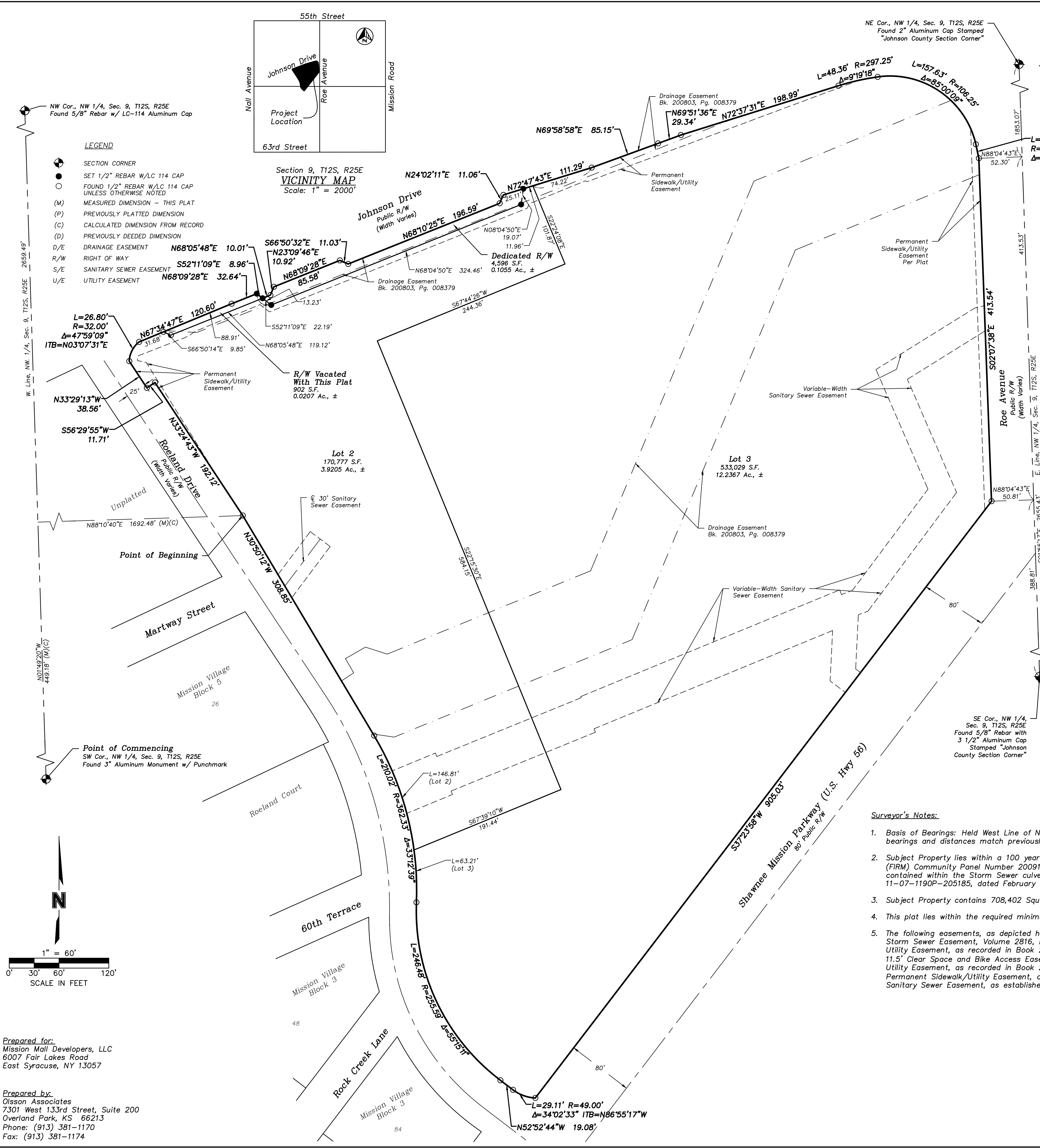
This is to certify that on May 14, 2018 this field survey was completed on the ground by me or under my direct supervision and that said survey meets or exceeds the "Kansas Minimum Standards" for Boundary Surveys pursuant to K.A.R. 66-12-1.



Timothy Blair Wiswell, PS-1136
Olsson Associates, LS-114

- LEGEND**
- SECTION CORNER
 - SET 1/2" REBAR W/LC 114 CAP UNLESS OTHERWISE NOTED
 - (M) MEASURED DIMENSION - THIS PLAT
 - (P) PREVIOUSLY PLATTED DIMENSION
 - (C) CALCULATED DIMENSION FROM RECORD
 - (D) PREVIOUSLY DEEDED DIMENSION
 - D/E DRAINAGE EASEMENT
 - R/W RIGHT OF WAY
 - S/E SANITARY SEWER EASEMENT
 - U/E UTILITY EASEMENT

Section 9, T12S, R25E
VICINITY MAP
Scale: 1" = 2000'



Prepared for:
Mission Mall Developers, LLC
6007 Fair Lakes Road
East Syracuse, NY 13057

Prepared by:
Olsson Associates
7301 West 133rd Street, Suite 200
Overland Park, KS 66213
Phone: (913) 381-1170
Fax: (913) 381-1174



7301 West 133rd Street, Suite 200
Overland Park, KS 66213-4750
TEL: 913.381.1170
FAX: 913.381.1174
www.olssonassociates.com

REV. NO.	DATE	REVISIONS DESCRIPTION	BY

Final Plat of
The Gateway Second Plat

A Replat of Lot 1 & part of Johnson Drive R/W, both of The Gateway First Plat, lying in the West Half of Section 9, Township 12 South, Range 25 East
City of Mission, Johnson County, Kansas

2018

drawn by: MJB
checked by: TBW
approved by: TBW
QA/QC by: TBW
project no.: A15-2039
drawing no.: V FP AS2039
date: 2018.04.16

SHEET
1 of 3

Final Plat of The Gateway Second Plat

A Replat of Lot 1 and a portion of Johnson Drive Right of Way, both of The Gateway First Plat, a subdivision in the City of Mission, Johnson County, Kansas, lying in the West Half of Section 9, Township 12 South, Range 25 East

Dedications

The undersigned proprietor of the above described tract of land has caused the same to be subdivided in the manner as shown on the accompanying plat, which subdivision and plat shall hereafter be known as "The Gateway Second Plat".

The proprietors, successors and assigns, of property described on this plat hereby dedicate for public use all land described on this plat as streets or public ways (designated as Dedicated R/W) not heretofore dedicated. The proprietors, successors and assigns, of property shown on this plat hereby absolve and agree, jointly and severally, to indemnify the City of Mission, Kansas, of any expense incident to the relocation of any existing utility improvements heretofore installed and required to be relocated in accordance with proposed improvements described in this plat.

The undersigned proprietor of the above described land hereby consents and agrees that the Governing Body of any special assessment district shall have the power to release such land proposed to be dedicated for streets and roads, or parts thereof, for public use, from the lien and effect of any special assessments, and that the amount of the unpaid special assessments on such land dedicated, shall become and remain a lien on the remainder of this land fronting or abutting on such dedicated road or street.

An easement or license to enter upon, locate, construct, use and maintain or authorize the location, construction or maintenance and use of sidewalks, conduits, water, gas, sewer pipes, poles, wires, drainage facilities, irrigation systems, ducts and cables, and similar facilities, upon, over and under these areas outlined and designated on this plat as a "Sidewalk/Utility Easement" is hereby granted to the City of Mission, Kansas with subordinate use of the same by other governmental entities and public utilities as may be authorized by state law to use such easement for other purposes. This easement shall not prevent Grantor from installing cantilevered structures over the easement area so long as such structures do not interfere with Grantee's ability to construct and maintain its improvements installed within the easement area.

A non-exclusive easement or license to enter upon, locate, construct, use and maintain or authorize the location, construction, maintenance or use of conduits, surface drainage facilities, subsurface drainage facilities, and similar facilities, upon, over and under these areas outlined and designated on this plat as "Storm Sewer Easement" is hereby granted to the City of Mission, Kansas. Storm Sewer Easements end at grade, however building foundations can be constructed within said easements below grade.

An easement or license to lay, construct, alter, repair, replace and operate one or more sewer lines and all appurtenances convenient for the collection of sanitary sewage, together with the right of ingress and egress, over and through those areas designated as "Sanitary Sewer Easement" or "S/E" on this plat is hereby dedicated to the Consolidated Main Sewer District of Johnson County, Kansas or their assigns. This easement shall not prevent Grantor from installing cantilevered structures over the easement area so long as such structures do not interfere with Grantee's ability to construct and maintain its sewer lines within the easement area.

The undersigned proprietor, for itself, and its successors and assigns, hereby agrees that the respective owner(s), of buildings on the above described tract of land shall be responsible for the maintenance and repair of all building plumbing and sanitary sewer service lines common to more than one unit, and service lines from the point of connection at the building to the point of connection at the main. Individual unit tenants shall allow access to the units by the property owner and associates as needed for proper maintenance, repair and/or replacement of plumbing lines that are common to more than one unit. In the event the property is replatted to allow the sale of individual units within the building(s), the undersigned proprietor, its successors and assigns shall establish an owners association and record a restrictive covenant obligating such association to repair and maintain all building plumbing common to more than one unit including the aforesaid service lines from such building(s) to the main prior to sale of an individual unit within such building(s).

Execution

IN TESTIMONY WHEREOF, the undersigned proprietors have hereunto subscribed their names.

OWNER - Aryeh Realty, LLC, a Delaware Limited Liability Company

Thomas J. Valenti, Managing Partner

STATE OF _____)
COUNTY OF _____) SS

Be it remembered, that on this _____ day of _____ 2018, before me, a notary public in and for said county and state, came Thomas J. Valenti, Managing Partner of Aryeh Realty, LLC, duly organized and existing under and by virtue of the laws of the State of Delaware; who is personally known to me to be the same person who executed as such officer the foregoing instrument of writing on behalf of said owners, and such persons duly acknowledged the execution of the same to be the free act and deed of said owners.

In witness hereof, I have hereunto subscribed my name and affixed my notarial seal this day and year last above written.

Notary: _____ My appointment expires: _____

Surveyor's Notes:

1. Basis of Bearings: Held West Line of Northwest Quarter of Section 9, Township 12, Range 25 East = N01°49'20"W, Kansas Coordinate System 1983, North Zone. All bearings and distances match previously platted values on The Gateway First Plat, unless otherwise noted.
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Permanent Sidewalk/Utility Easement, as established in The Gateway First Plat
Sanitary Sewer Easement, as established in The Gateway First Plat

Approvals

APPROVED BY, the City Council of the City of Mission, Johnson County, Kansas, this _____ day of _____, 2018.

Ron Appletoft, Mayor Martha Sumrall, City Clerk

APPROVED BY, the Planning Commission of the City of Mission, Johnson County, Kansas, this _____ day of _____, 2018.

Mike Lee, Planning Commission Chairperson

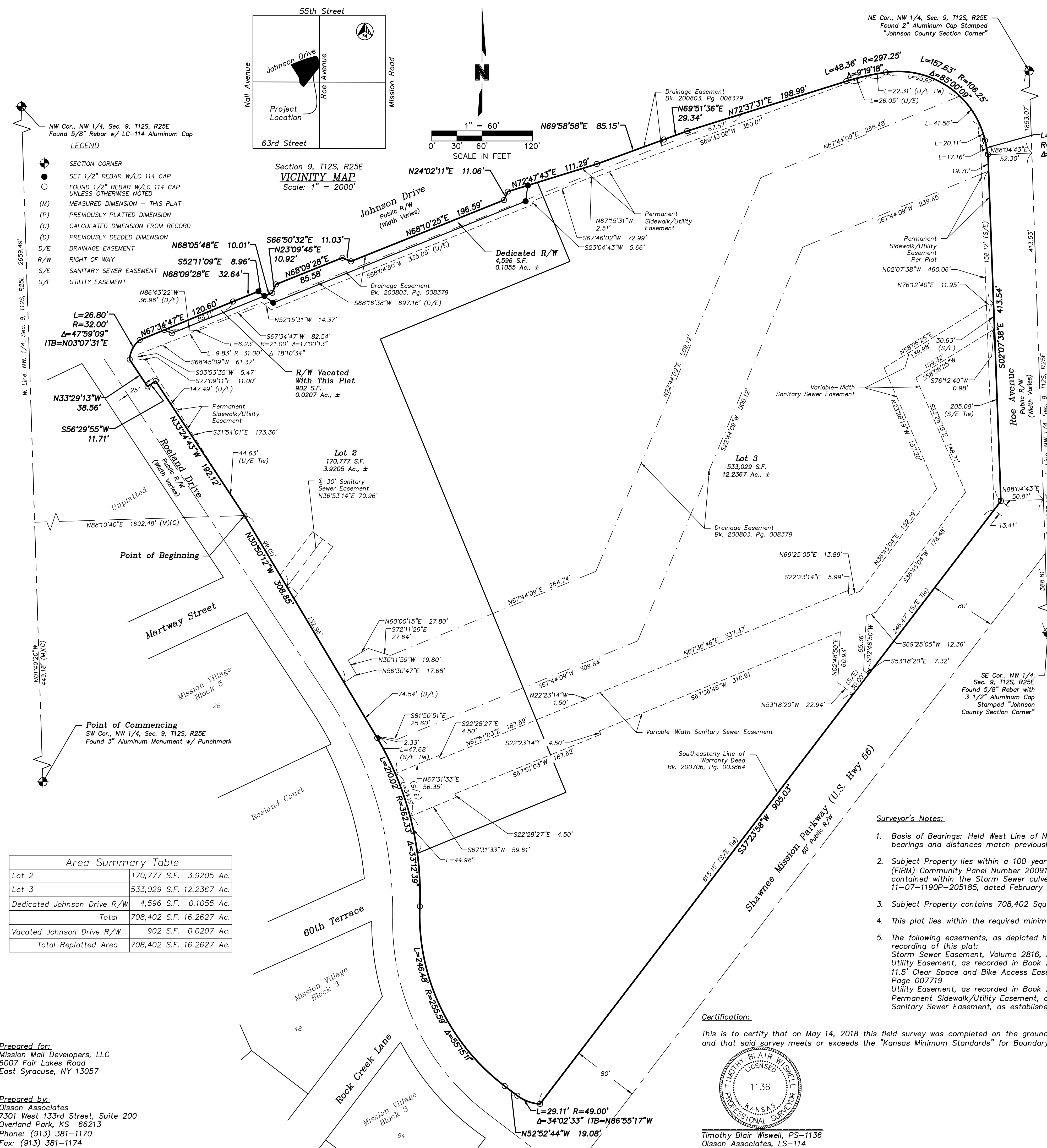
Ashley Elmore, Planning Commission Secretary

Certification:

This is to certify that on May 14, 2018 this field survey was completed on the ground by me or under my direct supervision and that said survey meets or exceeds the "Kansas Minimum Standards" for Boundary Surveys pursuant to K.A.R. 66-12-1.



Timothy Blair Wiswell, PS-1136
Olsson Associates, LS-114



Area Summary Table		
Lot 2	170,777 S.F.	3.9205 Ac.
Lot 3	533,029 S.F.	12.2367 Ac.
Dedicated Johnson Drive R/W	4,596 S.F.	0.1055 Ac.
Total	708,402 S.F.	16.2627 Ac.
Vacated Johnson Drive R/W	902 S.F.	0.0207 Ac.
Total Replatted Area	708,402 S.F.	16.2627 Ac.

Prepared for:
Mission Mall Developers, LLC
6007 Fair Lakes Road
East Syracuse, NY 13057

Prepared by:
Olsson Associates
7301 West 133rd Street, Suite 200
Overland Park, KS 66213
Phone: (913) 381-1170
Fax: (913) 381-1174

DWG: C:\temp\AcPublish_17692\VP_452030.dwg
 DATE: May 31, 2018 1:38pm
 USER: mjbogina
 XREFS:



7301 West 133rd Street, Suite 200
Overland Park, KS 66213-4750
TEL: 913.381.1170
FAX: 913.381.1174
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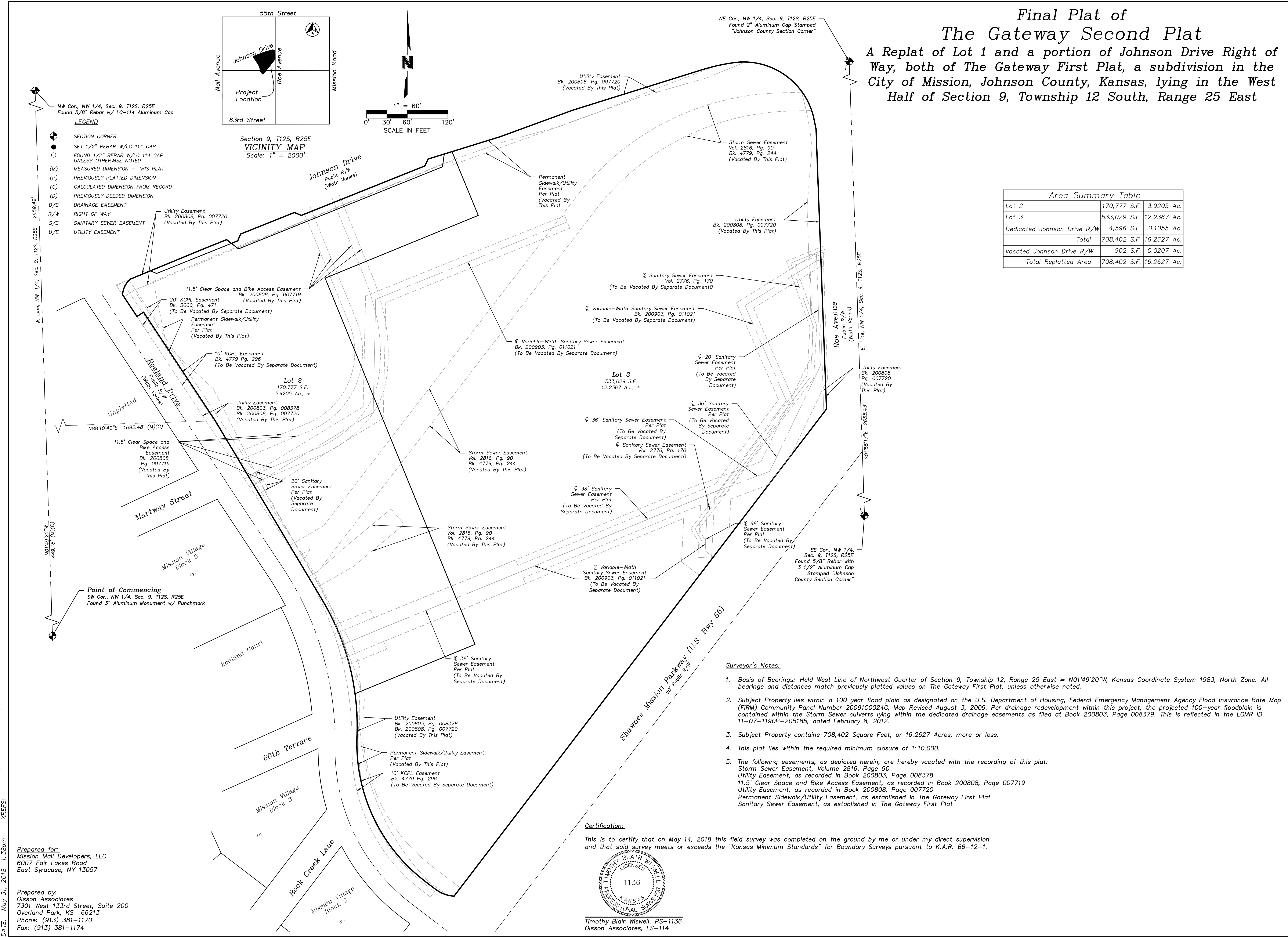
REV. NO.	DATE	REVISIONS DESCRIPTION	BY
1	2018.03.31	Revised Dedications, Language & Approval Signature Block	MB

Final Plat of
The Gateway Second Plat

A Replat of Lot 1 & part of Johnson Drive R/W, both of The Gateway First Plat, lying in the West Half of Section 9, Township 12 South, Range 25 East
City of Mission, Johnson County, Kansas

2018

SHEET
2 of 3



Final Plat of The Gateway Second Plat

A Replat of Lot 1 and a portion of Johnson Drive Right of Way, both of The Gateway First Plat, a subdivision in the City of Mission, Johnson County, Kansas, lying in the West Half of Section 9, Township 12 South, Range 25 East

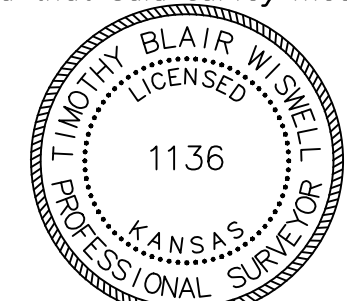
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Total Replatted Area	708,402	16.2627

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Timothy Blair Wiswell, PS-1136
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Prepared for:
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REV. NO.	DATE	REVISIONS DESCRIPTION	BY

Final Plat of
The Gateway Second Plat
A Replat of Lot 1 & part of Johnson Drive R/W, both of The Gateway First Plat, lying in the West Half of Section 9, Township 12 South, Range 25 East
City of Mission, Johnson County, Kansas
2018

drawn by: MJB
checked by: TBW
approved by: TBW
QA/QC by: TBW
project no.: A15-2039
drawing no.: V.FP.452039
date: 2018.04.18

City of Mission	Item Number:	7a.
ACTION ITEM SUMMARY	Date:	July 3, 2018
ADMINISTRATION	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

RE: Resolution of Intent to issue Industrial Revenue Bonds for WAK Developer, LLC for the 6299 Nall building renovation project.

RECOMMENDATION: Approve the Resolution establishing the intent and authority of the City to issue Industrial Revenue Bonds (IRBs) in one or more series in an aggregate principal amount not to exceed \$4,000,000 to finance the costs of acquiring, constructing, and equipping the facility at 6299 Nall for the benefit of WAK Developer LLC its successors and assigns.

DETAILS: Dr. Bill Keith, of Keith + Associates (WAK Development, LLC), recently purchased the building at 6299 Nall where their existing dental practice is located. WAK Development plans to undertake major renovations to the building as well as expand their current dental practice.

The Mayor provided a letter of support to the Small Business Administration for a loan application pending for the project. At that time, Dr. Keith inquired about the City's willingness to consider issuing Industrial Revenue Bonds (IRBs) for the project. The IRBs would allow WAK Development, LLC to secure a sales tax exemption on certain construction materials and supplies. The first step in the process is for the City to consider a Resolution which establishes the intent and authority to issue the IRBs. The Resolution authorizes an issuance not to exceed \$4,000,000. The actual bond issuance will occur at a later date, at which time the size of the issuance will be finalized.

The IRBs and the associated interest shall be special, limited obligations of the City payable solely out of the amounts derived by the City under a Lease Agreement. The bonds are not a general obligation of the City, and are not backed by the full faith and credit of the City. The bonds are not payable in any manner by taxation, but shall be payable solely from the funds provided for in the Indenture. The issuance of the bonds shall not directly, indirectly or contingently, obligate the City, the State or any other political subdivision thereof to levy any form of taxation or to make any appropriation for their payment.

In accordance with the terms of the development agreement, the Developer shall be responsible for covering any and all costs associated with the transaction.

CFAA CONSIDERATIONS/IMPACTS: NA

Related Statute/City Ordinance:	K.S.A. 12-1740 to 12-1749d inclusive
Line Item Code/Description:	NA
Available Budget:	NA



keith + associates
dentistry

www.missiondentist.com
info@missiondentist.com

July 3rd, 2018

City of Mission
C/O Laura Smith
6090 Woodson Road
Mission, KS 66202

To Whom It May Concern:

By way of introduction, I'm Dr. William Keith (Bill), and I am the owner of Keith + Associates Dentistry. In addition to practicing dentistry, my wife, Ashley, and I recently purchased the 6299 Nall Avenue building, right at the gateway to Mission from the south.

My dad started the dental practice in Mission over 35 years ago. We are proud to still be serving this community with great dentistry and are looking forward to support other business owners within the building space.

The building purchase became part of our strategic business plan as the community of Mission and our patient population has grown past the point I am able to provide service in my current space. I am moving the dental business to the third floor of this iconic former NCAA Headquarters location. We will build out 20 operatories (from our current 13) and add space to our reception area, employee break rooms, and much needed office space to conduct patient treatment conversations. In addition to space for continuing education with other local dentists. Upon completion of our project we will be able to continue to employ our current 21 employees while adding 6+ jobs directly to our business and another 10-15 within the building.

In addition to the dental office expansion, we plan to do extensive renovations to the building to bring it up to current standards and make it the icon it should be. The property was built in 1972 and is mostly original. Some of the projects include: updating the glass on the exterior of the building (this will help provide energy efficiency to the building in addition to esthetics), repairing the HVAC (also an energy efficiency project), and upgrading the interior common spaces. We believe we will increase the rental value from \$18/sqft to \$30+/sqft. Like what has been seen further east on Shawnee Mission Parkway. It is our belief that when the higher rental rates are occupied companies will bring better, longer lasting, higher paying jobs to the city.

To help you visualize the possibilities, please see the attached renderings of the updated interior of the building. We expect to have some early exterior renderings in the upcoming weeks.

As you can see, we have big plans for both the building and the dental office. The sales tax abatement is at corner stone of our business strategy and allows us to increase the investment and speed to value of our projects. Without your consideration we would not be able to complete all the necessary projects. We appreciate the opportunity to present this business plan for your consideration.

Sincerely

Dr. William Keith

reception



waiting area



corridor



**CITY OF MISSION
6090 WOODSON ROAD
MISSION, KANSAS 66202
(913) 676-8350**

APPLICATION FOR INDUSTRIAL REVENUE BOND (IRB) FINANCING

Date of Application: July 2, 2018

(Applicant may attach supplemental documents to the application rather than typing the answers on the form below. The supplemental documents shall be in the same order as requested below.)

A. PROJECT:

1. Business Name	<u>WAK Development, LLC</u>
Address	<u>6299 Nall Avenue, Suite 200, Mission, KS 66202</u>
Telephone #	<u>913.384.0044</u>
Fax #	<u></u>
Contact Person	<u>Dr. Bill Keith</u>
E-mail	<u>drbill@missiondentist.com</u>

2. Attorney for Applicant	<u>Evan Fitts, Polsinelli PC</u>
Address	<u>900 West 48th Place, Suite 900, Kansas City, MO 64102</u>
Telephone #	<u>816.360.4287</u>
Fax #	<u></u>
Contact Person	<u>Evan Fitts</u>
E-mail	<u>efitts@polsinelli.com</u>

3. Brief description of business (including type of entity and state of formation, NAICS Code).

Limited liability company, formed in Kansas in 2018, NAICS 531390

4. Names and addresses of the principal owners, officers and directors of the firm requesting the IRB Financing.

Dr. William Keith

5. Legal description, street address, parcel ID's, and size of project site.

Legal description attached as Exhibit A

Address: 6299 Nall Avenue, Mission, Kansas; Parcel ID KF251209-2016

Parcel size: 3.29 acres

6. Proposed Project: Description of building(s) including square footage, materials, proposed use, etc. Attach site plan if available.

Remodeling and outfitting of existing 32,196 square foot office building

7. If property is to be subdivided, describe division planned.

n/a

8. Current assessed value of the property from County Appraiser:

\$579,000

9. Estimated Project Costs: (Please enclose construction pro forma, if available)

a.	Land Acquisition	\$ 3,100,000
b.	Public Improvements	_____
c.	Site Improvements	_____
d.	Demolition	_____
e.	Building(s)	\$3,000,000

CITY OF MISSION, KS APPLICATION FOR INDUSTRIAL REVENUE BOND (IRB) FINANCING

f.	Equipment	_____
g.	Architectural & Engineering Fees	_____
h.	Legal Fees/Other Consulting Fees	_____
i.	Financing Costs	_____
j.	Contingencies	_____
k.	Other _____	_____
l.	Other _____	_____
	TOTAL	\$ 6,100,000

10. Jobs, describe number of new jobs to be created.

3 immediate hires, and 5 to 6 more at completion for Keith + Associates Dentistry. TBD for balance of building.

11. Tax Abatement – is the applicant requesting tax abatement? Describe estimated amount of tax abatement.

No.

12. Source of Financing.

a.	Equity	\$ 1,000,000 (approx.)
b.	Bank Financing	\$5,100,000 (approx. including SBA Loan)
c.	Tax Increment Assistance	_____
d.	Other _____	_____
e.	Other _____	_____
	TOTAL	\$ _____

13. Name and address of architect, engineer and general contractor

TBD

14. Project Construction Schedule.

- a. Construction Start Date Fall 2018
- b. Construction Completion Date Summer 2019
- c. If phased project
 - Year % Complete
 - Year % Complete

15. Total estimated market value of project upon completion \$4,000,000

16. Estimated real estate taxes generated by project upon completion (Please show calculations)

2017 tax bill was \$69,773.81; estimate same level of taxation, increasing with potential increase in market value.

17. Projected number of new jobs created:

- Discussed below Full-time
- Part-time
- Seasonal

B. INDUSTRIAL REVENUE BOND FINANCING REQUEST

1. Describe the amount and purpose for which IRB financing is required.

IRB financing in the amount of not to exceed \$4,000,000 is requested for the purpose of providing a sales tax exemption on construction materials and outfitting. IRB financing will be utilized to pay cost of remodeling existing office building to allow expansion of Keith + Associates Dentistry and to make the building more marketable to tenants in the market in an effort to overcome vacancies that currently exist within the building. Additionally, improvements to the building HVAC systems and exterior glass will make the building more energy-efficient and modernized. Actual investment expected to be lower than \$4,000,000, but applicant requests additional not-to-exceed capacity for contingencies.

2. Statement of necessity for use of IRB financing for project.

The primary goals of the use of IRB financing for this project are:

- 1) Enable the Keith + Associates Dentistry office to expand and remain located in Mission
- 2) To use sales tax exemption to offset significant costs incurred by the Keith group in changing from a lease to ownership position in the building, including making substantial renovations to the building.
- 3) To manage rehabilitation costs to modernize the building and make it more attractive on both the interior and exterior
- 4) To utilize the improved building to attract tenants, remedy vacancy, and keep activity at this key corner of the City

3. Specify below any other data or information you deem pertinent for the City's consideration in this application:

Keith + Associates Dentistry is a solid corporate citizen of the City of Mission that is making this sizable capital investment both to secure its future operations in the City and revitalize a key piece of the City's available office portfolio.

4. Please attach two complete sets of the following items to the application:

- (a) Certified copies of the applicant's financial audits for the past three years.
- (b) Applicant's most recent annual or quarterly financial report.

n/a - entity is newly formed as of June 2018

5. Applicant acknowledges and agrees that all fees and expenses incurred in connection with this application for IRB Financing, whether or not approved, will be paid by the Applicant. The Applicant shall hold the City, its officers, consultants, attorneys and agents harmless from any and all claims arising from or in connection with the Project, including but not limited to, any legal or actual violations of any State or Federal securities laws.

Applicant agrees and understands that a **non-refundable application fee of \$2,500** to the City of Mission must be submitted with this Application.

Partial completion of this application is permitted, however, prior to the adoption of the IRB Financing agreement, the remaining supplementary information to complete this application must be furnished. Additional information may be required by the City's Attorney, Bond Counsel, or Financial Advisor.

It is understood and agreed the information required in this application or any other information will be disclosed to the City's financial team and may be disclosed to the public.

Applicant recognizes and agrees that the City reserves the right to deny any Application for IRB Financing at any state of the proceedings prior to adopting the resolution approving the financing, that the Applicant is not entitled to rely on any preliminary actions of the City prior to the final resolution, and that all expenditures, obligations, costs, fees or liabilities incurred by the Applicant in connection with the Project are incurred by the Applicant at its sole risk and expense and not in reliance on any actions of the City.

The undersigned, a duly authorized representative of the Applicant hereby certifies that the foregoing information is true, correct and complete as of the date hereof and agrees that the Applicant shall be bound by the terms and provisions herein.

DATE: 7/2/18

Applicant: Evan Fitts, Polsinelli PC

By: _____

Its: Legal Counsel for Applicant

Exhibit "A"

THAT PART OF THE SOUTHWEST 1/4 OF THE SOUTHWEST 1/4 OF SECTION 9, TOWNSHIP 12, RANGE 25, IN THE CITY OF MISSION, IN JOHNSON COUNTY, KANSAS, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHWEST CORNER OF THE SOUTHWEST 1/4 OF SAID SECTION 9; THENCE NORTH 89 DEGREES 23 MINUTES 30 SECONDS EAST, ALONG THE SOUTH LINE OF THE SOUTHWEST 1/4 OF SAID SECTION 9, A DISTANCE OF 120 FEET, TO A POINT ON THE EAST RIGHT-OF-WAY LINE OF NALL AVENUE, AS NOW ESTABLISHED; THENCE NORTH 0 DEGREES 00 MINUTES 35 SECONDS WEST, ALONG THE EAST RIGHT-OF-WAY LINE OF SAID NALL AVENUE, A DISTANCE OF 30 FEET TO THE TRUE POINT OF BEGINNING OF SUBJECT TRACT; THENCE CONTINUING NORTH 0 DEGREES 00 MINUTES 35 SECONDS WEST, ALONG THE EAST RIGHT-OF-WAY LINE OF SAID NALL AVENUE, A DISTANCE OF 192.40 FEET; THENCE NORTH 25 DEGREES 51 MINUTES 16 SECONDS EAST, ALONG THE EAST RIGHT-OF-WAY LINE OF SAID NALL AVENUE, A DISTANCE OF 126.32 FEET, TO A POINT ON THE SOUTHERLY RIGHT-OF-WAY LINE OF U.S. 50 HIGHWAY, AS NOW ESTABLISHED; THENCE NORTHEASTERLY, -ALONG THE SOUTHERLY RIGHT-OF-WAY LINE OF SAID U.S. 50 HIGHWAY, SAID LINE BEING ON A CURVE TO THE LEFT, HAVING A RADIUS OF 3919.83 FEET, A DISTANCE OF 482.59 FEET; THENCE SOUTH 6 DEGREES 00 MINUTES 17 SECONDS EAST, A DISTANCE OF 27 FEET; THENCE SOUTH 16 DEGREES 23 MINUTES 30 SECONDS WEST, A DISTANCE OF 145 FEET; THENCE SOUTH 27 DEGREES 23 MINUTES 30 SECONDS WEST, A DISTANCE OF 160 FEET; THENCE SOUTH 5 DEGREES 53 MINUTES 30 SECONDS WEST, A DISTANCE OF 234.81 FEET TO A POINT 30 FEET NORTH OF THE SOUTH LINE OF THE SOUTHWEST 1/4 OF SAID SECTION 5; THENCE SOUTH 89 DEGREES 23 MINUTES 30 SECONDS WEST, ALONG A LINE PARALLEL TO THE SOUTH LINE OF THE SOUTHWEST 1/4 OF SAID SECTION 9, A DISTANCE OF 338.10 FEET TO THE TRUE POINT OF BEGINNING OF SUBJECT TRACT, EXCEPT THAT PART DESCRIBED AS FOLLOWS: A TRACT OF LAND IN THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 9, TOWNSHIP 12 SOUTH, RANGE 25 EAST OF THE 6TH P.M., CITY OF MISSION, JOHNSON COUNTY, KANSAS, DESCRIBED AS FOLLOWS: BEGINNING AT A POINT ON THE SOUTHERLY RIGHT-OF-WAY LINE OF THE EXISTING HIGHWAY WHICH POINT IS NORTH 45 DEGREES 01 MINUTES EAST, 767.8 FEET FROM THE SOUTHWEST CORNER OF SAID QUARTER SECTION, THE SOUTH LINE OF SAID QUARTER SECTION HAVING AN ASSUMED BEARING OF NORTH 89 DEGREES 24 MINUTES EAST; THENCE ON A CURVE OF 3,919.83 FEET RADIUS TO THE LEFT ALONG SAID RIGHT-OF-WAY LINE, AN ARC DISTANCE OF 60.7 FEET WITH A CHORD WHICH BEARS NORTH 57 DEGREES 07 MINUTES EAST, 60.7 FEET; THENCE SOUTH 06 DEGREES 00 MINUTES EAST, 22.3 FEET; THENCE SOUTH 56 DEGREES 59 MINUTES WEST, 50.8 FEET; THENCE NORTH 32 DEGREES 27 MINUTES WEST TO THE PLACE OF BEGINNING.

May 10, 2018

Mindy Murray
Rural Missouri, Inc.
3324 Emerald Lane
Jefferson City, MO 65109

Dear Ms. Murray:

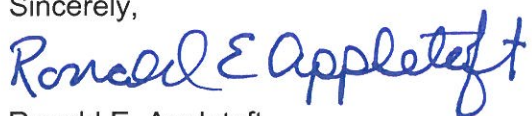
I understand that you are in the process of underwriting and approving an SBA 504 loan for Keith + Associates Dentistry. The subject property, located at 6299 Nall Ave, in Mission, KS stands at one of the most prominent gateway entrances to our community. As a city of just 2.5 square miles that is nearly 100% developed, the city makes it a priority to emphasize redevelopment and reinvestment, particularly along our major corridors such as Shawnee Mission Parkway, where the building is located.

Keith + Associates has had a visible and important presence in Mission for more than 25 years. We support Dr. Keith's plans to expand his business to the third floor of the subject property. Maintaining a large, family-owned dental facility with several subspecialties, greatly benefits not only our residents, but also those in neighboring cities. It is our understanding that upon completion of the project, Dr. Keith will continue to employ his 21 existing employees, and expects to add at least 15 additional jobs.

Dr. Keith's plans also include extensive building renovations to bring it up to current standards. The subject property was built in 1972 and is mostly original. Using funds from the SBA 504 loan, he and his wife plan to complete several renovations to the building which they anticipate will increase the lease rates from \$18/sq. ft. to \$23/sq. ft. The transition from tenant to property owner underscores Keith + Associates commitment to a long-term investment in Mission. We believe this is the type of investment that ultimately brings better, more permanent, and higher paying jobs to the city.

I think I comfortably speak on behalf of not only the city but also the Chamber and the local business community in giving a wholehearted endorsement of this project. It is vital to the continuing economic growth and health of Mission, and we would ask for your positive consideration of Keith + Associates application for financing.

Sincerely,



Ronald E. Appletoft
Mayor

RESOLUTION NO. _____

RESOLUTION DETERMINING THE INTENT OF THE CITY OF MISSION, KANSAS, TO ISSUE ITS INDUSTRIAL REVENUE BONDS IN THE AGGREGATE AMOUNT NOT TO EXCEED \$4,000,000 TO FINANCE THE COSTS OF ACQUIRING, CONSTRUCTING AND EQUIPPING A COMMERCIAL FACILITY FOR THE BENEFIT OF WAK DEVELOPMENT, LLC AND ITS SUCCESSORS AND ASSIGNS (SALES TAX EXEMPTION ONLY)

WHEREAS, the City of Mission, Kansas (the “City”), desires to promote, stimulate and develop the general welfare and economic prosperity of the City and its inhabitants and thereby to further promote, stimulate and develop the general welfare and economic prosperity of the State of Kansas; and

WHEREAS, the City is authorized and empowered under the provisions of K.S.A. 12-1740 to 12-1749d, inclusive (the “Act”), to issue industrial revenue bonds to pay the cost of certain facilities (as defined in the Act) for the purposes set forth in the Act, and to lease such facilities to private persons, firms or corporations; and

WHEREAS, WAK Development, LLC, a Kansas limited liability company has submitted to the City an Application for Industrial Revenue Bond (IRB) Financing (the “Application”) requesting that the City finance the cost of acquiring, constructing and equipping an approximately 32,200 square foot commercial facility as more fully described in the Application (the “Project”) through the issuance of its industrial revenue bonds in the amount not to exceed \$4,000,000, and to lease the Project to WAK Development, LLC, a Kansas limited liability company, or its successors and assigns (collectively, the “Company”) in accordance with the Act; and

WHEREAS, it is hereby found and determined to be advisable and in the interest and for the welfare of the City and its inhabitants that the City finance the costs of the Project by the issuance of industrial revenue bonds under the Act in a principal amount not to exceed \$4,000,000, said bonds to be payable solely out of rentals, revenues and receipts derived from the lease of the Project by the City to the Company.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS, AS FOLLOWS:

Section 1. Approval of Project. The Governing Body of the City hereby finds and determines that the acquiring, constructing and equipping of the Project will promote the general welfare and economic prosperity of the City of Mission, Kansas, and the issuance of the City’s industrial revenue bonds to pay the costs of the Project will be in furtherance of the public purposes set forth in the Act. The Project shall be located in the City located generally at 6299 Nall Avenue.

Section 2. Intent to Issue Bonds. The Governing Body of the City hereby determines and declares the intent of the City to acquire, construct and equip the Project out of the proceeds of industrial revenue bonds of the City in a principal amount not to exceed \$4,000,000 to be issued pursuant to the Act.

Section 3. Provision for the Bonds. Subject to the conditions of this Resolution, the City expresses its intent to (i) issue its industrial revenue bonds to pay the costs of acquiring, constructing and equipping the Project, with such maturities, interest rates, redemption terms and other provisions as may be determined by ordinance of the City; (ii) provide for the lease (with an option to purchase) of the Project to the Company; and (iii) to effect the foregoing, adopt such resolutions and ordinances and authorize the

execution and delivery of such instruments and the taking of such action as may be necessary or advisable for the authorization and issuance of said bonds by the City and take or cause to be taken such other action as may be required to implement the aforesaid.

Section 4. Conditions to Issuance. The issuance of said bonds and the execution and delivery of any documents related to the bonds are subject to: (i) obtaining any necessary governmental approvals; (ii) agreement by the City, the Company and the purchaser of the bonds upon (a) mutually acceptable terms for the bonds and for the sale and delivery thereof, and (b) mutually acceptable terms and conditions of any documents related to the issuance of the bonds and the Project; (iii) the Company's compliance with the City's policies relating to the issuance of industrial revenue bonds; (iv) the receipt and approval by the City of appropriate applications for the issuance of industrial revenue bonds; and (v) the Company paying all costs and expenses of the City in connection with said issuance.

Section 5. Sale of the Bonds. The sale of the bonds shall be the responsibility of the Company; provided, however, arrangements for the sale of the bonds shall be acceptable to the City.

Section 6. Limited Obligations of the City. The bonds and the interest thereon shall be special, limited obligations of the City payable solely out of the amounts derived by the City under a Lease Agreement with respect to the bonds and as provided herein and are secured by a transfer, pledge and assignment of and a grant of a security interest in the Trust Estate to the Trustee and in favor of the owners of such bonds, as provided in the Indenture. The bonds shall not constitute a general obligation of the City, the State or of any other political subdivision thereof within the meaning of any State constitutional provision or statutory limitation and shall not constitute a pledge of the full faith and credit of the City, the State or of any other political subdivision thereof and shall not be payable in any manner by taxation, but shall be payable solely from the funds provided for as provided in the Indenture. The issuance of the bonds shall not, directly, indirectly or contingently, obligate the City, the State or any other political subdivision thereof to levy any form of taxation therefor or to make any appropriation for their payment.

Section 7. Required Disclosure. Any disclosure document prepared in connection with the placement or offering of the bonds shall contain substantially the following disclaimer:

NONE OF THE INFORMATION IN THIS OFFICIAL STATEMENT, OTHER THAN WITH RESPECT TO INFORMATION CONCERNING THE CITY CONTAINED UNDER THE CAPTIONS "THE CITY" AND "LITIGATION - THE CITY" HEREIN, HAS BEEN SUPPLIED OR VERIFIED BY THE CITY, AND THE CITY MAKES NO REPRESENTATION OR WARRANTY, EXPRESS OR IMPLIED, AS TO THE ACCURACY OR COMPLETENESS OF SUCH INFORMATION.

Section 8. Authorization to Proceed. The Company is hereby authorized to proceed with the acquiring, constructing and equipping of the Project, including the necessary planning and engineering for the Project and entering into of contracts and purchase orders in connection therewith, and to advance such funds as may be necessary to accomplish such purposes, and, to the extent permitted by law, the City will reimburse the Company for all expenditures paid or incurred therefor out of the proceeds of the bonds.

Section 9. Benefit of Resolution. This Resolution will inure to the benefit of the City and the Company. The Company may, with the prior written consent of the City, assign all or a portion of its interest in this Resolution to another entity, and such assignee will be entitled to the benefits of the portion of this Resolution assigned and the proceedings related hereto.

Section 10. Further Action. Counsel to the City and Gilmore & Bell, P.C., Bond Counsel for the City, together with the officers and employees of the City, are hereby authorized to work with the purchaser

of the bonds, the Company, their respective counsel and others, to prepare for submission to and final action by the City all documents necessary to effect the authorization, issuance and sale of the bonds and other actions contemplated hereunder.

Section 11. Effective Date. This Resolution shall take effect and be in full force immediately after its adoption by the Governing Body of the City.

ADOPTED on July 18, 2018.

CITY OF MISSION, KANSAS

[SEAL]

By: _____
Ronald E. Appletoft, Mayor

ATTEST:

Martha Sumrall, City Clerk