

**City of Mission
Regular Meeting Agenda
Wednesday, August 15, 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

- Proclamation Recognizing United Way of Greater Kansas City 100th Anniversary
- Police Department Presentations

3. ISSUANCE OF NOTES AND BONDS

- 3a. Ordinance Authorizing Issuance of IRBs - WAK Development LLC ([page 4](#))

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 July 18, 2018 City Council Meeting](#)

CONSENT AGENDA - Finance & Administration Committee

[Finance & Administration Committee Meeting Packet 8-1-18](#)
[Finance & Administration Committee Meeting Minutes 8-1-18](#)

- 4b. IRB Reserve Release Mission Square
4c. Resolution Regarding Withdrawal from NEACC
4d. Selection of Voting Delegates for LKM and NLC Business Meetings
4e. CFD2 Street Solicitation Application

CONSENT AGENDA - Community Development Committee

[Community Development Committee Meeting Packet 8-1-18](#)
[Community Development Committee Meeting Minutes 8-1-18](#)

- 4f. Lincolnshire Street Acceptance

- 4g. 5960 Dearborn Parking Lot Lease Extension
- 4h. 2018 Traffic Striping Program

5. PUBLIC COMMENTS

6. ACTION ITEMS

Planning Commission ([page 9](#))

- 6a. Special Use Permit - 5612 Johnson Drive, Sandhills Brewing Company KC ([page 42](#))
- 6b. Special Use Permit - 5880 Beverly, Rockcreek Brewing Company ([page 56](#))

Miscellaneous

7. COMMITTEE REPORTS

Finance & Administration, Nick Schlossmacher

[Finance & Administration Committee Meeting Packet 8-1-18](#)

[Finance & Administration Committee Meeting Minutes 8-1-18](#)

- 7a. 2019 Budget Resolution ([page 71](#))
- 7b. 2019-2023 CIP Resolution ([page 74](#))
- 7c. Adoption of 2019 Budget ([page 81](#))
 - 2019 City of Mission Budget
 - 2019 Rock Creek Drainage District No. 1
 - 2019 Rock Creek Drainage District No. 2

Community Development, Kristin Inman

[Community Development Committee Meeting Packet 8-1-18](#)

[Community Development Committee Meeting Minutes 8-1-18](#)

- 7d. 2018 Geotechnical Services ([page 228](#))

8. UNFINISHED BUSINESS

9. NEW BUSINESS

10. COMMENTS FROM THE CITY COUNCIL

11. MAYOR'S REPORT
Appointments

CIP Committee

- Jordan McGee, Ward III

Parks, Recreation & Tree Commission

- Lindsay Vaughn, Ward III
- Cougar Gray, Non-resident

Planning Commission

- Jami Casper, Ward II

BZA

- Aaron Wingert, Ward II

Sustainability Commission

- Hannah McFarland, Ward I

12. CITY ADMINISTRATOR'S REPORT

13. EXECUTIVE SESSION

ADJOURNMENT

City of Mission	Item Number:	3a.
ACTION ITEM SUMMARY	Date:	July 24, 2018
ADMINISTRATION	From:	Laura Smith

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

RE: Ordinance authorizing the issuance of Taxable Industrial Revenue Bonds, Series 2018 for WAK Development, LLC.

RECOMMENDATION: Approve an ordinance authorizing the City of Mission 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 Development, 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.

WAK Development LLC submitted an application for IRBs to provide a sales tax exemption on construction materials for the project. The application was submitted in accordance with City Council Policy 112, along with a non-refundable application fee of \$2,500. The City Council passed Resolution 1008 on July 18, 2018 establishing the intent and authority to issue the IRBs.

This ordinance authorizes the issuance of the taxable Industrial Revenue Bonds for the redevelopment of the office building at 6299 Nall Avenue, Mission, KS 6202. The ordinance authorizes the following:

- 1) Funds to be used for acquiring, purchasing, constructing and equipping the project;
- 2) Funds to pay a portion of the costs associated with issuing the bonds;
- 3) The City to enter into a trust indenture agreement;
- 4) The City to enter into a lease agreement and bond purchase agreement;
- 5) The City to execute any and all documents necessary in connection with issuance of said bonds.

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.

The Developer will be responsible for reimbursing all costs incurred by the City in connection with the IRBs. Fees are estimated at approximately \$29,000.

CFAA CONSIDERATIONS/IMPACTS: NA

Related Statute/City Ordinance:	City Council Policy 112
Line Item Code/Description:	
Available Budget:	All fees reimbursed by developer

ORDINANCE NO. []

AN ORDINANCE AUTHORIZING THE CITY OF MISSION, KANSAS, TO ISSUE TAXABLE INDUSTRIAL REVENUE BONDS (WAK DEVELOPMENT, LLC PROJECT), SERIES 2018, IN A PRINCIPAL AMOUNT NOT TO EXCEED \$4,000,000, FOR THE PURPOSE OF PROVIDING FUNDS TO PAY THE COST OF ACQUIRING, PURCHASING, CONSTRUCTING, INSTALLING AND EQUIPPING COMMERCIAL FACILITIES, INCLUDING LAND, BUILDINGS, STRUCTURES, IMPROVEMENTS, FIXTURES, MACHINERY AND EQUIPMENT; AUTHORIZING THE CITY TO ENTER INTO CERTAIN DOCUMENTS AND ACTIONS IN CONNECTION WITH THE ISSUANCE OF SAID BONDS (SALES TAX EXEMPTION ONLY).

WHEREAS, the City of Mission, Kansas (the “Issuer”), is authorized pursuant to the provisions of K.S.A. 12-1740 to 12-1749d, inclusive, as amended (the “Act”), to acquire, purchase, construct, install and equip certain commercial and industrial facilities, and to issue industrial revenue bonds for the purpose of paying the cost of such facilities, and to lease such facilities to private persons, firms or corporations; and

WHEREAS, the governing body of the Issuer has heretofore and does now find and determine that it is desirable in order to promote, stimulate and develop the general economic welfare and prosperity of the Issuer and the State of Kansas that the Issuer issue its Taxable Industrial Revenue Bonds (WAK Development, LLC Project), Series 2018 (the “Bonds”), in a principal amount not to exceed \$4,000,000, for the purpose of acquiring, purchasing, constructing, installing furnishing, and equipping commercial facilities for WAK Development, LLC, a Kansas limited liability company, or its successors and assigns (the “Company”), including land, buildings, structures, improvements, fixtures, machinery and equipment (the “Project”); and

WHEREAS, the Bonds will be issued under a Bond Trust Indenture dated as of the date set forth therein (the “Indenture”), by and between the Issuer and Security Bank of Kansas City, as Trustee (the “Trustee”); and

WHEREAS, the Company will lease the Project to the Issuer pursuant to the Base Lease Agreement dated as of the date set forth therein (the “Base Lease Agreement”) between the Company and the Issuer; and

WHEREAS, simultaneously with the execution and delivery of the Indenture, the Issuer will enter into a Lease Agreement dated as of the date set forth therein (the “Lease Agreement”), by and between the Issuer, as lessor, and the Company, as lessee, pursuant to which the Project will be acquired, constructed, furnished, and equipped and pursuant to which the Issuer will lease the Project to the Company, and the Company will agree to pay the rental payments due under the Lease Agreement sufficient to pay the principal of and premium, if any, and interest on, the Bonds; and

WHEREAS, the governing body of the Issuer further finds and determines that it is necessary and desirable in connection with the issuance of these bonds that the Issuer enter into certain agreements, and that the Issuer take certain other actions and approve the execution of certain other documents as herein provided;

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

Section 1. Authorization for the Acquisition, Purchase, Construction, Installation and Equipping of the Project. The Issuer is hereby authorized to provide for the acquisition, purchase,

construction, installation, furnishing, and equipping of the Project, all in the manner and as more particularly described in the Indenture and the Lease hereinafter authorized.

Section 2. Authorization of and Security for the Bonds. The Issuer is hereby authorized to issue and sell the Bonds in a principal amount not to exceed \$4,000,000 (the “Bonds”), for the purpose of providing funds to pay the cost of acquiring, purchasing, constructing, installing, furnishing, and equipping the Project. The Bonds shall be issued and secured pursuant to the herein authorized Indenture and shall bear such date, shall mature at such time, shall be in such denominations, shall bear interest at such rates, shall be in such form, shall be subject to redemption and other terms and conditions, and shall be issued in such manner, subject to such provisions, covenants and agreements, as are set forth in the Indenture. The Bonds shall be payable solely out of the rents, revenues and receipts derived by the Issuer from the Project, and the Project and the net earnings derived by the Issuer from the Project shall be pledged and assigned to the Trustee as security for payment of the Bonds as provided in the Indenture.

Section 3. Authorization of Documents. The Issuer is hereby authorized to enter into the following documents, in substantially the forms presented to and reviewed by the governing body of the Issuer (copies of which documents, upon execution thereof, shall be filed in the office of the Clerk of the Issuer), with such changes therein as shall be approved by the officers of the Issuer executing such documents (the “Bond Documents”), such officers’ signatures thereon being conclusive evidence of their approval thereof:

- (a) Trust Indenture, between the Issuer and the Trustee;
- (b) Base Lease Agreement, between the Company and the Issuer;
- (c) Lease Agreement, between the Issuer and the Company; and
- (d) Bond Purchase Agreement dated the date set forth therein, among the Issuer, the Company and the Company, as Purchaser.

Section 4. Execution of Bond and Documents. The Mayor of the Issuer is hereby authorized and directed to execute the Bonds and to deliver the Bonds to the Trustee for authentication for and on behalf of and as the act and deed of the Issuer in the manner provided in the Indenture. The Mayor (or, in the Mayor’s absence, the acting Mayor) of the Issuer is hereby authorized and directed to execute the Bonds, the Bond Documents and such other documents, certificates and instruments as may be necessary or desirable to carry out and comply with the intent of this Ordinance, for and on behalf of and as the act and deed of the Issuer. The Clerk of the Issuer is hereby authorized and directed to attest to and affix the seal of the Issuer to the Bonds, the Bond Documents and such other documents, certificates and instruments as may be necessary.

Section 5. Pledge of the Project and Net Lease Rentals. The Issuer hereby pledges the Project and the net rentals generated under the Lease Agreement to the payment of the Bonds in accordance with K.S.A. 12-1744. The lien created by the pledge will be discharged when all of the Bonds are paid or deemed to have been paid under the Indenture

Section 6. Further Authority. The Issuer shall, and the officers, employees and agents of the Issuer and the Issuer’s Bond Counsel, Gilmore & Bell, P.C. are hereby authorized and directed to, take such action, expend such funds and execute such other documents, certificates and instruments as may be necessary or desirable to carry out and comply with the intent of this Ordinance and to carry out, comply with and perform the duties of the Issuer with respect to the Bonds and the Bond Documents.

Section 7. Effective Date. This Ordinance shall take effect and be in force from and after its passage by the governing body, approval by the Mayor and publication of the Ordinance or a summary thereof in the official Issuer newspaper.

PASSED by the governing body of the City of Mission, Kansas on August 15, 2018 and **APPROVED AND SIGNED** by the Mayor.

Ronald E. Appletoft, Mayor

[SEAL]

ATTEST:

Martha Sumrall, City Clerk

(Published in *The Legal Record* on August __, 2018.)

SUMMARY OF ORDINANCE NO. [____]

On August 15, 2018, the governing body of the City of Mission, Kansas passed an ordinance entitled:

AN ORDINANCE AUTHORIZING THE CITY OF MISSION, KANSAS, TO ISSUE TAXABLE INDUSTRIAL REVENUE BONDS (WAK DEVELOPMENT, LLC PROJECT), SERIES 2018, IN A PRINCIPAL AMOUNT NOT TO EXCEED \$4,000,000, FOR THE PURPOSE OF PROVIDING FUNDS TO PAY THE COST OF ACQUIRING, PURCHASING, CONSTRUCTING, INSTALLING AND EQUIPPING COMMERCIAL FACILITIES, INCLUDING LAND, BUILDINGS, STRUCTURES, IMPROVEMENTS, FIXTURES, MACHINERY AND EQUIPMENT; AUTHORIZING THE CITY TO ENTER INTO CERTAIN DOCUMENTS AND ACTIONS IN CONNECTION WITH THE ISSUANCE OF SAID BONDS (SALES TAX EXEMPTION ONLY).

The Bonds approved by the Ordinance are being issued in the maximum principal amount of \$4,000,000, for the purpose of acquiring, constructing, furnishing, and equipping commercial facilities for WAK Development, LLC, a Kansas limited liability company, and constitute limited obligations of the City payable solely from the sources and in the manner as provided in the Indenture, and shall be secured by a transfer, pledge and assignment of and a grant of a security interest in the Trust Estate (as defined in the Indenture) to the Trustee and in favor of the owners of the Series 2018 Bonds, as provided in the Indenture. A complete text of the Ordinance may be obtained or viewed free of charge at the office of the City Clerk, 6090 Woodson. A reproduction of the Ordinance is available for not less than 7 days following the publication date of this Summary at www.missionks.org.

This Summary is hereby certified to be legally accurate and sufficient pursuant to the laws of the State of Kansas.

DATED: August 15, 2018.

City Attorney

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MINUTES OF THE PLANNING COMMISSION MEETING
July 30, 2018

The regular meeting of the Mission Planning Commission was called to order by Chairman Mike Lee at 7:00 PM Monday, July 30, 2018. Members also present: Stuart Braden, Brad Davidson, Robin Dukelow, Burton Taylor, Charlie Troppito, Pete Christiansen and Frank Bruce. Also in attendance: Brian Scott, Assistant City Administrator, and Ashley Elmore, Secretary to the Planning Commission.

Approval of Minutes from the June 25, 2018 Meeting

Comm. Dukelow moved and Comm. Bruce seconded a motion to approve the minutes of the June 25, 2018, Planning Commission meeting, with correction on page 9 per Comm. Bruce.

The vote was taken (8-0). The **motion carried**.

Case # 18-06 Special Use Permit for Operation of a Drinking Establishment

5612 Johnson Drive

Mr. Scott: This is a special use permit for the operation of a drinking establishment at 5612 Johnson Drive. The applicant is Jonathan Williamson of Sandhills Brewing Company, and the property owner is Betty Benson of Benson Living Trust. The property is an approximately 1,700 square foot tenant space within a larger building located on the north side of Johnson Drive, mid-block between Reeds Road and Maple Street. [Putting up map] It's a section of building at the corner of Maple and Johnson Drive. It's not the building that's next door that was originally in the public notice. That was the wrong building, which is why there is a re-notice. It's actually next door to what is now Mission Board Games and the same building as the former Twisted Sisters coffee shop. This space was actually Sue's Accessories and was closed last winter. It has been vacant since that time.

The zoning to the north is PBP Planned Business Park, and that's ScriptPro corporate campus. To the east and the west is Main Street District 1 and includes Salon Berde, Brian's Bakery and Melange Studio to the west, and to the east would be Mission Board Games and the former Twisted Sisters. To the south is Main Street District 1 as well, and that is city park land and the site of Mission Market.

As I stated, the applicant is Sandhills Brewing Company. They currently have a nano-brewery in Hutchinson, Kansas, and are interested in reproducing that concept at this location. They intend to produce about 150 barrels of craft beer a year on premises for consumption in a tap room that will also be on premises. They may sell the product over the counter in the form of growlers or packaged beer, but there will be no distribution of the beer from this location. They will not be manufacturing and distributing to your local markets or anything like that. The hours of production will be during normal business hours and the applicant intends to receive deliveries of products once or twice a week through a back door behind the subject property. Waste byproducts will be primarily spent grains, which the applicant will keep in a sealed container inside the premises until time of disposal. Disposal will be through donations to local farmers as animal feed or compost.

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Other waste products (generally trash) will be disposed of in dumpsters provided by the landlord behind the building. Rinse water will be deposited in floor drains that connect to the sanitary sewer. I asked about odors when the applicant submitted his application, so he was kind enough to make a comment about that in his letter. He says that the odors will create an aroma similar to that of baking bread. So, for any of those who home brew, you know that it can sometimes get a little smelly.

The taproom is intended to accommodate approximately 50 patrons and will be open to the public in the afternoon and early evening hours on Thursdays, Fridays, and Saturdays. I don't know if they've actually set specific times yet, but that's their intended time of operation. They intend to have as many as three employees on site at any one time. There are no parking requirements in the MS-1 zoning district. There are 38 on-street parking spaces in this block of Johnson Drive.

Section 41.102 of the Kansas state statutes defines microbreweries as a brewery licensed by the Director of Alcoholic Beverage Control, to manufacture, store and sell domestic beer and hard cider. A microbrewery is not considered to be a retailer and a microbrewery is not considered to be a manufacturer. There is no specific definition for nano-breweries, which is the reason we're defining this as a microbrewery in our public notice. Section 41-308b of the Kansas state statutes that a microbrewery may sell domestic beer and other alcoholic liquor for consumption on the licensed premise as authorized by the Club and Drinking Establishment Act. Section (a)(6) of the Kansas state statute 41-308b states that such sales to consumers shall only take place during times when clubs and drinking establishments are authorized to serve and sell alcohol, which is 9:00 a.m. to 2:00 a.m. of the following day. The applicant will be required to obtain a license from both the State of Kansas and the City of Mission to operate a drinking establishment in order to comply with the SUP. It must also comply with state statutes.

The statute further stipulates that in certain counties, Johnson County being one of them, food must be offered in addition to domestic beer and alcoholic liquor, and that the food sales must be at least 30% of the total gross sales for the drinking establishment. The applicant intends to accomplish this requirement by collaborating with local restaurants to offer a menu to patrons that is facilitated through the tap room. In addition, food trucks may be utilized on occasion to meet this requirement.

So, they are required to get a drinking establishment license. This is where the zoning codes kick in. Municipal Code Section 410, Article V stipulates zoning regulations for properties located in the Main Street District 1. In particular, Municipal Code Section 410.170 - Permitted Uses - Subsection (F) states clubs and drinking establishments shall be allowed after issuance of a special use permit as prescribed in Chapter 445, Article III, Section 445.180. And then, Section 410.20, stipulates development standards in the Main District 1. Subsection (H)(2) states, "Food service establishments serving cereal malt beverages and clubs or drinking establishments serving alcoholic liquor shall be allowed where the sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment, provided that the exterior walls of clubs

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and drinking establishments are at least 200 feet from the nearest residentially zoned property line. A special use permit shall be required for clubs and drinking establishments within 200 feet of residentially zoned property." This particular property is not within 200 feet of a residentially zoned area. As mentioned before, we have PBP to the north, and MS-1 surrounding it on the east and west and south. However, there is still a stipulation of having a special use permit as stipulated in 445.180.

So, when we go to that section, it requires approval by the Planning Commission, as well as by the City Council, and there are a number of stipulations. In particular, Section 445.220 of the Municipal Code states that special use permits generally run through use of the property. Conditions placed must be clearly spelled out in the motion for approval; and, the City allows the termination of the SUP at any time, for several reasons. This includes non-compliance with any special conditions placed or if conditions in the neighborhood have changed to the extent that approval of the permit would be clearly unwarranted if being applied for at the time of revocation.

Then we go further on to Section 440.140.E, Criteria for Consideration SUP applications. And there's actually 14 criteria, of which we're supposed to consider findings of fact, if you will. I'm not going to read the details of all of these, but I'll quickly scan through them.

Criteria 1 is the character of the neighborhood. The subject property address for this proposed SUP is located along the Johnson Drive retail corridor. There is dance studio and hair salon to the west of the subject address and a retail game shop and former coffee shop to the east. Across the street to the south is a public park, to the north is the corporate campus of ScriptPro. Staff believes that the proposed special use permit for a drinking establishment would be within keeping of the retail nature of Johnson Drive and would not have an adverse impact on the character of the existing neighborhood.

Criteria 2: The zoning and uses of nearby properties, and the extent to which the proposed uses would be in harmony with such zoning and uses. Again, the area surrounding this particular location are MS-1 Main Street District 1 and PBP Planned Business Park District. There is no residential zoned area nearby, nor any schools or churches. Staff believes the proposed special use permit for a drinking establishment would be in harmony with the existing zoning districts and permitted uses.

Criteria 3 - The suitability of the property for the uses to which it has been restricted under the applicable zoning district. The property that this proposed SUP will be tied to is suitable for the proposed use as a drinking establishment. The entire building has three retail spaces, one of which had been a coffee shop at one time. There is currently a bakery in the building to the west. So, there has been, or is, other eating establishments in the area. Staff believes the existing property that is the subject of the proposed special use permit is suitable for the restricted use under the applicable MS-1 zoning district that would require a special use permit.

Criteria #4 - The extent to which approval of the application would detrimentally affect nearby properties. As stated above, the proposed use for the special use permit will be a

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family-friendly environment and will be open to the public for only limited hours. Staff believes the proposed special use permit will have no detrimental effects on nearby property.

Criteria #5, the length of time the property has remained vacant. As stated earlier, the property has been vacant for approximately six months. There are other retailers along Johnson Drive. Staff states that the property has been vacant for six months.

Criteria #6, the relative benefit to the public health, safety and welfare by retaining applicable restrictions on the property as compared to the destruction of the value of the property or hardship to the owner association with denying its request. The proposed SUP for a drinking establishment will have no detrimental impact on the surrounding properties. The hours of operation will be limited to the afternoon and early evening hours for a few days out of the week. In addition, the production of beer would not be any more detrimental than the production of other food products in a restaurant or bakery type setting, which is a permitted use in this zoning district. Consequently, the benefit to public health, safety and welfare by retaining the applicable restrictions is limited. The applicant, however, has undertaken a significant investment in time and financial resources to make this property useable as a nano-brewery and drinking establishment. This investment would be lost if the application for a SUP is not granted. In addition, the landlord of the subject property would be without a tenant and the space not readily usable for another retail tenant without considerable investment. Therefore, staff believes the relative benefit to the public health, safety and welfare by retaining the applicable restriction would be minimal as compared to the loss of economic value if the restrictions were to remain.

Criteria #7, compliance with the master plan or Comprehensive Plan. Section 410.160 Statement of Intent for the MS-1 Main Street District 1 states that the zoning of property as MS-1 Main Street District 1 is intended to provide development opportunities consistent with the existing character within the core of Downtown Mission. Downtown Mission is the original commercial district within the City. The majority of buildings in the core of downtown have been constructed to the public right-of-way. Public parking lots are available and on-street parking is present to serve the downtown businesses. The result is a character unique to downtown that is not found elsewhere in the City. The MS-1 District provides for the majority of retail uses, while encouraging an active streetscape with a pedestrian friendly shopping environment. This district restricts automobile-oriented uses and does not allow offices on the ground floor level. The district is also intended to allow multi-story buildings with office and residential uses above the ground level. Multi-story buildings with top-floor setbacks are encouraged within this district as described in the Mission/Rock Creek Redevelopment Masterplan. In addition, the district is intended to allow flexibility from the normal development standards found elsewhere in the City. There are variety of permitted uses within this zoning including retail and specialty retail, prepared food, food for home, and entertainment.

The Comprehensive Plan and subsequent master plans and guiding documents speak to a pedestrian-oriented environment along Johnson Drive with a mix of uses and activities

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that provides for a lively downtown environment. This application for an SUP to operate a drinking establishment would be in keeping with that vision. This will be a unique retail experience in that patrons will be partaking in specialty craft beers not normally found in bars or restaurants in the area. The proposed use created a destination, in that those that are interested in craft beer will come from throughout the region. Patrons will most likely take advantage of their time in Mission and frequent other shops and restaurants while here. Therefore, staff believes that the proposed special use permit for a drinking establishment associated with a nano-brewery is compatible with the vision of the City of Mission's Comprehensive Plan and various master plans for the Johnson Drive corridor.

Criteria #8, the extent to which the proposed use would adversely affect the capacity or safety of that portion of the road network influenced by the use, or present parking problems in the vicinity of the property. Again, the applicant is creating a tap room with a space that will accommodate upwards of 50 patrons at any given time. The number of potential patrons is not unusual and will not create an adverse impact on traffic patterns in the area. There are 38 on-street parking spaces along Johnson Drive in the block of the subject address of the proposed special use. There are more in the adjoining blocks, as well. Therefore, staff believes the proposed special use permit will not have any adverse impact on the capacity or safety of the surrounding network or present parking problems in the vicinity.

Criteria #9, the recommendation of the professional staff. The City's professional staff believes that the proposed application for a special use permit to operate a drinking establishment conforms with the intent of the MS-1 zoning district, the City of Mission's Comprehensive Plan, and master plans guidelines for this area.

Criteria #10, the extent to which utilities and services, including but not limited to sewers, water service, police and fire protection, and parks and recreation facilities, are available and adequate to serve the proposed use. The applicant is seeking an SUP to operate a drinking establishment that will be associated with a nano-brewery. The nano-brewery will produce a total of 150 or less barrels of beer a year in small batches. This production will have no negative impacts on existing utility services including electric, water and sanitary sewer. In addition, there will be no impact on existing public services including public safety services. Therefore, staff believes that the proposed special use permit will not have any impact on utility services or public safety services of the City.

Criteria #11, the extent to which the proposed use would create excessive stormwater runoff, air pollution, water pollution, noise pollution, or other environmental harm. Staff believes the proposed special use will not create any excessive stormwater runoff, air pollution, water pollution, noise pollution, or other environmental harm.

Criteria 12, the extent to which there is a need for the use in the community. There is no defined need for the proposed special use in the community. However, the proposed special use will have a positive economic impact on the community. Please see below.

Criteria #13, the economic impact of the proposed use on the community. As previously

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stated, the subject address is currently a vacant retail space along the Johnson Drive corridor. The proposed use for a drinking establishment will be associated with the operation of a nano-brewery. This is a unique use that plays into the makers movement, which has become a strong component of the post-recession economy. The makers movement emphasizes individual entrepreneurs utilizing their creativity and skills to produce products on a small scale for sale and consumption to the general public in the area. These types of entrepreneurs seek out inexpensive locations to establish their businesses and often become the fabric of a unique economic renaissance for the area. There is an application for a SUP currently in the process for consideration on tonight's agenda that supports another business very similar in concept to this application. If approved, both concepts can work in tandem to create an economic synergy of sorts for those who enjoy specialty craft beer. This could be an opportunity to attract visitors from areas beyond Mission to spend time and financial resources in the Mission community. In addition, there may be other opportunities that result from this synergy, including dining and unique retailing.

Finally, the completion of the Mission Trails apartment building at 6201 Johnson Drive and the Gateway apartment building at 4801 Johnson Drive will result in as many as 500 additional residents living in this corridor. These residents will mostly likely prefer to walk or bicycle to nearby shops and restaurants in the area. This will support the economic vibrancy that the City has been actively seeking for this corridor. And, this application for a proposed SUP for a drinking establishment associated with a nano-brewery will complement this environment. Therefore, the proposed application for a special use permit for a drinking establishment to be associated with a nano-brewery will support and enhance the economic environment of the Johnson Drive corridor and the Mission community.

Finally, Criteria #14, the ability of the applicant to satisfy any requirements applicable to the specific use imposed pursuant to the zoning district regulations. Staff believes the applicant will be able to satisfy the requirements that are applicable to the specific use imposed pursuant to the zoning district regulations.

And, finally, staff recommendations. Staff recommends the Planning Commission recommend approval of Case #18-06 to the City Council for a special use permit for the use of 5612 Johnson Drive as a drinking establishment. The proposed special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking establishment in that sales of food for consumption on the premises exceeds 30% of the annual gross income for the establishment.
3. The subject address of the special use permit will be kept in a clean and orderly

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manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.

4. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.

So, I included the original application, a letter from Mr. Williamson, as well as the notice. Mr. Williamson and his business partners are here tonight. If they have anything to add or speak to, this would be the time to do so.

Chair Lee: Could you identify yourself?

John Williamson, Applicant, appeared before the Planning Commission and made the following comments:

Mr. Williamson: I'm John Williamson, I am the applicant, and my business partner, Joe. We're doing Sandhills Brewing. We have been doing this as a project for about two years now. We actually started as a brewery in Hutchinson, Kansas, with my brother there, and that is a small tap room and nano-brewery that is a very similar in concept, but obviously in a very different location. And from Day 1, our aim has simply been to have a very family-friendly, local craft-driven environment. Sometimes the best way to describe what we're trying to do is to say what we're not trying to do, in that we're not interested in being a party scene. We're not trying to mimic Westport, or anything like that. Nothing against those environments, but that's not what we're trying to create. What we're trying to do is to follow similar to what Mission Board Games has done and the other area coffee shops and create a very family-friendly location that brings people together, ideally over a pint of beer, for our sake. And it's a point of conversation for people, while also being a local business that can bring in business for the surrounding businesses, for ourselves, and also has a creative outlet for ourselves. Joe?

Mr. Joe Cizek, Sandhills Brewing Company, appeared before the Planning Commission and made the following comments:

Mr. Cizek: I recently joined Jonathan and his brother in this about a year ago. I've been a local chef here for a little while. I work for a hotel down on the Plaza currently and I'm really excited to meet up with everyone here in this community. I've had nothing but warm welcomes and I feel that we would mesh with all the other community aspects going on here, everything from the Farmers Market, to the board games near us, the coffee shops. Even the other brewery that's proposing to come in. We're actually really excited. For us, that's not competition. It's friendly, and as you can see, what happens downtown in Kansas City, they have three breweries all within walking distance, and in the same night, you can go to all three of them. Make an evening of it. You drive down, you Uber down, so it does bring people from outside areas into different locations, having more than one, or just a destination. I just feel that we're fitting of the community.

Chair Lee: Questions?

Comm. Braden: I have a question. I've read a little about how you're going to do your

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food, but could you explain how you're going to meet your 30 percent?

Mr. Cizek: Yeah. We've discussed with other businesses around us and near us. If you can imagine, there are several different ways that you could meet the criteria, doing it without a kitchen of your own. Our friends at Mission Board Games, they're getting ready to reestablish their coffee shop and have a small kitchen there. Basically, you would order from us, any food you want. We can do this with any restaurant that would want to participate with us, and as I said, we've started talking to others. The coffee shop is a perfect example of how this works, and the first one that we've secured. You would order off their menu, we would place the order and go get the food for you and bring it to your table. It would be seamless in your transaction. You would never know that it was coming from somewhere. We would be willing to offer several different restaurants and different things. So, as long as it goes through us and comes to your table from us. It's not for off-site. You're not getting a to-go menu from us, or anything like that. It's to eat while you're at our facility. Say it's a cheese plate you want to have with your beer. You would come to whoever is serving and say you'd like to order the cheese plate. We would order it, call the coffee shop, they would put it together, have it wrapped in a to-go container so it's safe, just like you would be taking it home. We would bring it to your table and share it with you. So, the transaction would go through us.

Mr. Williamson: This exact same model has actually already worked with Red Crow Brewing in Spring Hill. They have been doing that for the last year or so. Now, they're currently in the process of moving to a new location where they plan to continue that model. It's a common way and very effective way for small businesses - such as we are - to not only bring in more community-driven aspects with the menu, and also to help other area residents, but also to reduce our start-up burden. Breweries are very expensive to start. We have a lot of equipment we have to purchase. Everything is stainless steel. It's a very investment-heavy business, and by working with area residents and area businesses who own restaurants and food trucks, it not only gives us a leg up, but also gives them a leg up.

Comm. Troppito: To staff. When you were reading the staff report, you said there would be no negative environmental impact in terms of water pollution or noise pollution. Conspicuously absent is any reference to air pollution. This makes me wonder, how did you determine that it would not be adverse to the environment? Be it air, water or stormwater.

Mr. Scott: Well, there's no outside activity, so there wouldn't be an impact to stormwater. It's an existing building, so there's no additional impervious surface being added to create more stormwater. In terms of noise and air pollution, I really didn't see this as being any different than maybe the bakery that's next door, or the coffee shop that was a few doors down until recently. We did talk about aromas. Just going from my own personal experience with home brewing, it does create an aroma, but the applicant feels that that will not be an issue. Given the space that they are in, I don't really see that aroma traveling much outside the building.

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Comm. Troppito: So this is all personal opinion.

Mr. Scott: Yeah. I didn't have an engineer look at this or anything like that.

Comm. Troppito: That's my next question. No professional engineer has looked at this.

Mr. Scott: No.

Comm. Troppito: Any professional engineer looked at whether an air construction permit would be required for the emissions coming from this? Or whether or not it would not be required?

Mr. Scott: No. We did meet with our third-party building official on site a few weeks ago. He went over the proposed plans and didn't feel there would be a need for an air handling system or anything different than what's already there now.

Comm. Troppito: The reason I ask these questions, I have a little background in this. I looked up what the primary pollutants are for breweries. They consist of particulate matter, nitrogen dioxide, sulfur dioxide. And (inaudible) where nitrogen dioxide can interact with the other components and compounds and affect the respiratory system, damaging lung tissue and other respiratory issues. Particulate matters is a health reason because the small particulates can travel down into the respiratory system. It can also affect the environment (inaudible) reduced visibility and aesthetic (inaudible). The (inaudible) health concerns include affects on breathing, respiratory illnesses, and aggravation of existing cardiovascular diseases. Again, all this depends on the outputs. Somebody (inaudible). But it is a requirement that it doesn't (inaudible) make a determination before they begin construction. If they don't, one of the negative impacts to the business would be you put in all this investment, KDHE comes around and says, well, where is your air permit? And you don't have one. You're in trouble. Cease and desist. So, I think this is not just a side issue here. (inaudible) sprays (inaudible), leading this in the direction of not worth (inaudible) by focusing on other things like stormwater and other environmental issues that are really not key. Where are you in terms of (inaudible) business, or (inaudible).

Mr. Williamson: A couple of things. First of all, on the particulates, the particulates is primarily going to come through the milling of our grain. All the grain we produce the beer from, similar to a bakery, we will get in raw, malted form. And then, we'll use a series of grinders to actually crush that grain and add that to our hot liquor, in order to start the brewing process. Those particulates from the grain mill can indeed, just like any other particulate, cause health concerns, like you mentioned. In our case, that will be completely separated from any public space in a dedicated mill room. On our floor plan, you can see the little protrusion in the back of the building. That will have a separated room that will be exclusively the mill room, which is where we are crushing grains and putting those particulates into the air. That will be physically closed off from the building so that there are no public concern as far as adding particulates to the common air space.

As far as the additional byproducts, our primary byproducts are CO₂ and water. Most of

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the water is coming from the cooling process, going from boiling the product down to a room temperature product. In that case, it's literally straight tap water that we're running through a bypass filter, where the hot liquor goes through one side and the water goes to the other side. It goes in clean water, comes out clean water. The only difference is that it is a few degrees warmer.

On the CO₂ side, we are producing some CO₂ emissions through the act of fermentation. We will be taking steps as much as we can to reduce those because part of the process of producing beer is, of course, carbonating beer. Carbonating beer uses CO₂. So, one of the ways that we reduce CO₂ emissions is actually while the beer is still partially fermenting and producing that CO₂, we actually close off the tank entirely so the CO₂ can no longer continue emitting, and force that CO₂ into the beer, so that we actually naturally carbonate. So, while I can't speak to any specific measure of volumes as far as how much CO₂ is captured versus how much is lost, we are very, very small scale so, frankly, I don't have access to those numbers, but I can say, to the best of my knowledge, I'm not aware of a single brewery anywhere in the state that has an air permit. If that's not the case, we're happy to take whatever steps we need to. But, from our understanding, it's pretty straightforward.

Comm. Troppito: Have you had a professional engineer give you that opinion? Or did you derive that on your own?

Mr. Williamson: Well, mostly on my own as far as what is actually being produced. But, as far as the impact, I've not had any external input. We are already working with KDHE in Hutchinson as far as meeting all health department issues. As part of a food establishment and drink establishment, we will have to go through the health department and get all the proper licenses, making sure everything is proper as far food handling and what-not. Even though beer is not typically considered food by most people, it still goes through the same health department. I don't know if that is directly related to your concerns.

Comm. Troppito: It's sort of tangential. Another question. On staff recommendation number 1, it reads: "...will maintain in good standing all licensures..." which I think you should include license and (inaudible) permits "... for a drinking establishment as required by the State of Kansas and City of Mission." Why would it not say it's required for a drinking and brewing establishment? And it's related to number 3, too. It talks about hours of operation for the drinking establishment, that it be limited to 40 hours or less a week. Is that the same for a brewing house?

Mr. Williamson: No. It would just be the operation of the tavern itself.

Comm. Troppito: And the brewing part, how many hours a week is that? What hours will they be -?

Mr. Williamson: The brewing part is pretty intensive and it's long and labored. But, it's slow. As far as specific hours, these would not be open to the public, so it would be strictly staff on site during those times. We have not set specific hours when that would be. Both

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of us currently hold full time jobs, so we would be working primarily in the evenings, early mornings and weekends. Most of that, with the exception of the drinking establishment, it would all be outside of public hours. Per the State of Kansas, the license to operate the drink establishment and the license to operate are actually separate, but of course there is a lot of overlap between those two.

Comm. Troppito: So, mostly evenings and weekends.

Mr. Williamson: Yes. The SUP really speaks to the drinking establishment of the tavern itself, not so much to the making of the beer.

Comm. Troppito: Well, I understand that, but if you don't make it, you can't sell it to people to drink it. So, it's (inaudible) and probably (inaudible) impact on the surrounding area. That's all the questions I had. Thank you.

Chair Lee: Any additional questions of the applicant?

Comm. Christiansen: How long has your operation been going on in Hutchinson?

Joe: We got our state licensing back in February, we opened to the public in April, and we've been working on it for two years, give or take.

Comm. Christiansen: Have you had issues at your Hutchinson -?

Joe: We have not.

Comm. Christiansen: Do you keep the same hours at the Hutchinson establishment, or for the tavern at least?

Mr. Cizek: Give or take. The intention with both of them, as Brian mentioned, is basically Thursday, Friday, Saturday, mostly evening hours.

Comm. Dukelow: I have one quick question. I notice it says hours of operation open to the public is limited to 40 hours or less per week. I guess that's the business model that you've got currently in Hutchinson...

Mr. Cizek: Yeah.

Comm. Dukelow: ...and when I think about going out and having a beer, I realize that most businesses are open more than 40 hours a week. So, my question is, is that consistent with your desires, with the business model?

Mr. Williamson: It's pretty consistent. Long term, if everything works out, we would like to revisit the limitation with the City. Early on, that's not a concern for us. The 40 hours is right about what we were already planning on, so that limitation is not a problem for us starting out. It's pretty consistent with similar businesses in our model. The closest one that we can look at here in the Kansas City area would be Brookside Artisan Ales. For them, I believe they just expanded their hours. Initially, it was Saturdays only; now it's Saturday, Sunday, and maybe the occasional Friday. And the primary reason for that is simply that we're a very small-scale producer. Unlike Boulevard, who is producing very large amounts of beer at any given time, we're producing very small batches. Everything

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will be made on site here or in Hutchinson. So, just by the nature of our volume, we can't be open that much. Whether we would like to or not is a different question. Ultimately, we would like to be able to do what we need to to make the business a success.

Comm. Davidson: Part of my question was what Robin touched on, about 40 hours a week. I guess that is, like you said, the business model that you're projecting. I respect entrepreneurs working another job and all the money that's invested. I understand that. I'm a little familiar with the Boulevard tap room downtown. They have certain hours that they close by. I can't tell you if it's 7:00, or 8:00, or 7:30, but they do not stay open until 11:00 or midnight. So, my question is, through the special use permit, are there restricted hours that they can stay open in the late evening?

Mr. Scott: There's nothing stipulated in these recommendations. If the Planning Commission would like to put those stipulations in, this would be the time to do that. It was my intent in drafting that to leave it a little open, give some flexibility with the hours they want to operate.

Comm. Davidson: So, if they wanted to stay open, say, they have some home brews and they can't make enough of it, and a lot of customers and they didn't stay open - Basically, it would fall to the City business hours, evening hours, sensitive to a drinking establishment?

Mr. Scott: Right.

Comm. Davidson: Right. That was one question for discussion, or what-have-you. Also, are you going to do anything to the façade of the existing building, or is it just going to be signage that's going to be -?

Mr. Williamson: We would like to update the façade a little bit, particularly within the Johnson Drive plan. Those ideas and renderings are still in the works. When they are ready, we would like to present them for potentially updating it. The primary work we're doing, of course, is the interior of the space.

Comm. Davidson: Okay. The special use permit, is there an annual review or something, just to make sure T's are crossed and I's are dotted? Or is there any kind of review at all on a special use permit?

Mr. Scott: Typically, there is not a formal review of a special use permit, but if issues come up or you think something is not in compliance with the special use permit, we'll follow up on that.

Comm. Davidson: Or a complaint, or something.

Mr. Scott: Right. They will be required every few years to renew their license, so that would be a good time to assure (inaudible) all conditions of the special use permit.

Comm. Taylor: I have a question. I'm curious. I'm not very familiar with craft brewing. How many pints do you get out of a barrel?

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Mr. Williamson: You'll get 31 gallons out there, so you'd break that down to 16-ounce pints. I don't remember off the top of my head.

Mr. Cizek: Three or four hundred, something like that.

Comm. Taylor: What do you anticipate charging for a pint of beer?

Mr. Cizek: About \$4 to \$7. It may jump up to \$8 if it's something we really put a lot of time and effort into, and it was something special. We want to run our margins very affordable. We don't want to be outlandish. We want people to come in and enjoy themselves, and if you can't come in and hang out and enjoy yourself and worry about your wallet, then you're going to be worrying about what you're spending your money on.

Comm. Taylor: Okay. My concern was touched on, which is the 30 percent. As a small business owner myself, I know how hard you have to work to diversify from your main revenue streams. So, if those numbers, you know, if you're doing 18,000 pints a year on 150 barrels, that ends up being a good amount of cheese trays. But you all have confidence that through these food trucks and neighboring restaurants, that 30 percent is a number you can handle?

Mr. Cizek: Yeah. There are a few other ways we can do it, through, hey, if you guys want to come down and have a planning meeting, we can cater it, and (inaudible) take care of it (inaudible) pay us. So, all that revenue would come through us. Things like that. The small groups. Say ScriptPro wants to book a happy hour with us, we can do the food through them. So, there are a lot of little ways for us to chip away at that \$30,000, or whatever it needs to be. And, believe it or not, cheese trays add up real quick.

[Chair Lee opened the public hearing at 7:45 p.m.]

David Harris, 5730 Beverly Lane, Mission, appeared before the Planning Commission and made the following comments:

Mr. Harris: I am a resident of Mission for 10 years and also an avid home brewer. Have been in that community for quite some time. But, more importantly, my family lives here. We walk right past the location of the proposed site for the special use permit and we're very connected to downtown Mission, the central Mission corridor and the small business district, and we want to make sure that the types of business operators that are coming into our community are consistent with our values and vision for the future. Having interacted with Jonathan at several events in the past, having seen the approach that they take and their focus on quality and being centered around a family-friendly environment, I would feel confident bringing my wife and children in there. If we were walking to get ice cream, we could get a treat for the adults and the children. I have seen the benefits to the synergies that it's going to bring to other parts of our community. I know that leasing velocity is something - I'm a commercial real estate professional by day. We're going to have quite a few new units coming on line in the next few years, and when you look at young professionals that are going to be pushing rents in these luxury multifamily sections on each side of Johnson Drive that are going to be surrounding this space, you're going

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to want to look for sticky product or sticky components within that corridor. And I will tell you that young professionals, Millennials, as well as renters by choice that are more affluent, really tend to gravitate towards areas that have microbreweries.

I know it was mentioned earlier that other parts of the city have benefitted from some of the synergies by having multiple locations. I just see a lot of growth and positive development, and it really is a changing demographic in terms of how that beer is presented as a partner within the community. I hope that the committee sees it that way and approves this special use permit.

Marty Hugo, P.O. Box 15083, Lenexa, appeared before the Planning Commission and made the following comments:

Mr. Hugo: My company is Real Estate Dynamics. I am here on behalf of Betty Benson, the property owner. She has been a friend and client of mine for many years. I have to tell you, before we selected these gentlemen as tenants for the space, we interviewed a number of other people with business ideas. This is something that really got Betty and I excited. It's a neat, new concept for the city. These young gentlemen, we think they are going to have tremendous success down here, and we look forward to seeing their opening. Betty and (inaudible) and I, we really don't even drink, but we're excited to have them in the community. It's going to be great for the area and the businesses around us.

Sheryl Vickers, 1209 Romany, Kansas City, MO, appeared before the Planning Commission and made the following comments:

Ms. Vickers: I'm a commercial real estate broker in the Kansas City market for 23 years now. I represent tenants. I represent Jonathan and Joe in their efforts to find a site in the Kansas City market. We looked all over the metro area. They really wanted to find a tight-knit neighborhood with lots of families, where there is biking and pedestrian-friendly walkways, farmers market. So, we looked at Overland Park, toured several spaces there. I took them to Lenexa City Centre, looked up and down Johnson Drive. We've been out to Mission Gateway, and all over the Kansas side. They didn't want to go to the Missouri side for licensing reasons.

So, once they settled on this location and enjoyed working with Marty and Betty, we chose this site. I think it's important to say that after 23 years of working with small businesses and national chains, when I take the time to work with small businesses, it's real important to vet them first because I only make money when deals consummate. Entrepreneurs come and go, and many, many of them never open a location because it's a long, hard process, and it can take months, sometimes years, to get the right space, to negotiate a win/win situation. So, I can vouch for the fact that these guys know their stuff.

One of my favorite things about the brand, an aged beer is a different bird, and they have taken - I don't know if you know, the art behind Boulevard labels, or the (inaudible) wine labels, any time someone goes to the effort to have illustrations and art behind their brand tells you the level of expertise and standards that they have. They have a white label with a pencil illustration, and each different beer has a different bird. They are absolutely

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gorgeous. [Looking for illustrations?] All of their efforts are top-notch. They are buttoned up, and they have everything figured out. So, I think this is a great location. I think they are happy about their neighbors and their neighborhood. They are excited about working with the farmers market and having a lot of families and Mission people hanging out at their coffee shop-feeling tap room. So, I hope you can approve them. Thank you.

Jason Hans, 5606-A Johnson Drive, appeared before the Planning Commission and made the following comments:

Mr. Hans: My family and I own Mission Board Games. On August 1, we will also be the lessee of the former Twisted Sisters space. The coffee shop should be reopened by the end of August. We are very excited about Sandhills Brewery. We think it is great for our business, and we really hope to supply them with cheese trays from the coffee shop. Thank you.

Kevin Fullerton, 5600 Johnson Drive, appeared before the Planning Commission and made the following comments:

Mr. Fullerton: I'm a resident and business owner of Springboard Creative, just a few doors down from where the brewery will be. I'm also president of the Mission Business Partnership. One of our jobs at the Mission Business Partnership is to recruit businesses into downtown Mission, because ever since the renovation, we're trying to recapture what a small town can be. What will bring people down, what will build a community. So, we've been trying to recruit businesses, so we're looking for destination-type businesses. Mission Board Games is a good example. People come from all over to Mission Board Games. Mission Fresh, the new store that is coming in soon. The Running Well store. Where it brings people in who might not necessarily come to Mission. People ask me, what is my dream business? And I said a microbrewery. So, the idea of not just one, but possibly two microbreweries - You might say I cried when I heard this, but I might have cried a little bit.

The thing is, you look at microbreweries, and if you look at north Kansas City, it has exploded. If you haven't been down there lately, go down there. You won't believe how busy it is, what a huge community it is. You know what started it? Microbreweries. They got a couple in, and that's when they really started growing. This is one of those economic engines that can drive a business community like that. And with new apartments coming in, with Mission Trails, with Gateway, and with hopefully the one on Martway, this is all within walking distance. This will bring people downtown. It will help bring people to those apartments, as well. We will be able to bring them in because they are going to have places they can walk to and enjoy. Thank you.

Sandi Russell, 6416 Millhaven Drive, appeared before the Planning Commission and made the following comments:

Ms. Russell: As of August 1st, I will be the former owner of Twisted Sisters coffee shop. I am going to retire and am thrilled that the Hans family is going to be taking on the coffee shop and continuing on, because it really has become a community hub. I am very excited

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about the microbrewery. I had an opportunity to speak with Jonathan and Joe. What I think is wonderful about this is, you know, you may look at the 30 percent food as possibly unattainable, but it's an incredible opportunity for area businesses to collaborate with the new coffee shop that's coming in. Like Ad Astra, another small business that caters a lot, who does a lot of boxed pieces. We've got Oregano and Thyme. So, they have reached out and are working with area small businesses, and I think that's a really wonderful thing that happens in the city of Mission. Mission is a small town in a big city, and with all the opportunities that small businesses are going to have with construction of all the apartments, the different things that are going to be going on in Mission and surrounding areas, I think it's just an awesome thing. So, I hope you look on it favorably and will approve this.

[There being no one else wishing to speak, Chair Lee closed the public hearing at 7:56 p.m.]

Comm. Bruce: I happened to be in the Hartman's Hardware about a week ago, and Jonathan came in, introduced himself to the business owners. He was going down the street, doing that. I think that certainly speaks well for his community interest. Thank you.

Chair Lee: At this point, I would entertain a motion.

Comm. Troppito: I would just like to add that I did have some concerns here; in fact, I still do. There are the environmental issues I mentioned, but these are really things that the, not the City, per se, not use (inaudible). This is something that should be (inaudible) for their own benefit to look into. I would encourage them to do that, to get an environmental engineer to look at whether or not a construction permit is needed. Keep in mind that just because it's not perhaps required in Hutchinson or anywhere else, it may just mean that this has never come up before. And all it would take is a complaint from somebody to a regulatory agency, for whatever reason, to trigger a compliance investigation. At that point a determination would be made as to whether or not a permit was required. If it gets to a point where determination is that a permit is required, there would be a shut-down to the business. Again, it's something that is really the business' responsibility to determine. It's not up to me or the Planning Commission to impose that requirement. I would just encourage you to do it.

Chair Lee: Thank you. I would entertain a motion.

Comm. Dukelow: If there are no other comments, I would provide a motion: To recommend approval of Case #18-06 to City Council for a special use permit to use 5612 Johnson Drive as a brewing and drinking establishment. The special use permit would run with the use of the property, with the following conditions:

1. The holder(s) of this special use permit for a drinking **and brewing** establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a

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drinking establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.

3. The subject address of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.
4. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.

Comm. Bruce: Second.

Motion passes 8-0.

Case # 18-07 Special Use Permit for Operation of a Drinking Establishment

5880 Beverly

Mr. Scott: I have actually talked to four separate parties within as many months that are interested in opening up a microbrewery, or nano-brewery - however you want to define that - in the city of Mission. It seems to be a very popular item right now. The second item tonight is the second applicant. This location is 5880 Beverly Avenue. The applicant is Ms. Sara Charlson. The current property owners are Greg and Kelli Pesch. The property currently is a 5,760 single-family building located one-half block north of Johnson Drive. The building is currently being utilized as an automotive repair shop, doing business as Run-Rite Automotive. The property is zoned MS-2 Main Street District 2.

The property immediately to the north is also zoned MS-2 Main Street District 2 and is the current site of the Brazilian Jiu Jitsu studio. The property further north is DND Downtown Neighborhood District, residential properties, single family. The property to the west is Mission Kitchen and Bath and the property to the east is Signature Logo Embroidery. Properties to the south are MS-1 Main Street District and include Dearborn Animal Clinic, Mission Fresh Fashion, and Flatlanders Ski Shop.

Again, the applicant is doing business as Rockcreek Brewing Company and they intend to purchase the property for the purpose of developing a nano-brewery or microbrewery at this location, with an associated tap room. The applicant intends to produce approximately 300 barrels of beer a year on premises for consumption in the tap room that will also be on premises. There may be limited retail sales of the product over the counter in the form of growlers and packaged beer.

Hours of production will be during normal business hours. The applicant intends to receive deliveries of products once or twice a week. Again, there will be no distribution of the product from this location. Waste byproducts will be similar to the last applicant - spent grains, which the applicant will keep in a sealed container inside the premises until time of disposal. General trash will be disposed in dumpsters located on the property. Rinse water will be deposited in floor drains that connect to the sanitary sewer. This applicant has given us specific proposed hours of operation: Wednesday, 4 p.m. to 9 p.m.;

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Thursday 4 p.m. to 9 p.m.; Friday 11 a.m. to 10 p.m.; Saturday 11 a.m. to 10 p.m.; and Sunday 12 a.m. to 7 p.m. As with the other applicant, they intend to have approximately 80 patrons accommodate their tap room at any given time, and they intend to have as many as five employees on site during peak operations.

As with the other applicant, there are a number of stipulations for drinking establishments under the state statutes. I won't repeat those again. They are also required to have 30 percent food sales of the total gross sales for the drinking establishment.

What is unique about this location is that it is an MS-2 zoning district. I will read this statement of intent for the MS-2 zoning district:

“The zoning of property as "MS2" Main Street District 2 is *intended to provide development opportunities consistent with the existing character surrounding the core of downtown Mission* (emphasis added). The objectives for this district are similar to MS1, except residential and office uses are permitted on the ground floor level of mixed-use buildings or complexes in order to support the businesses in the downtown area. This district promotes multi-story structures with top-floor setbacks as described by the Mission/Rock Creek Redevelopment Masterplan.”

Section 410.220 (A) states, “No building, structure, land or premises shall be used, and no building or structure shall be hereafter erected, constructed, reconstructed, moved or altered, except for one (1) or more of the following uses, subject to the development and performance standards set forth in Section 410.260: 1) Any use permitted in District MS-1, subject to the applicable development and performance standards.” So, essentially, MS-2 allows for any uses that are allowed in MS-1.

Municipal Code Section 410, Article V stipulates zoning regulations for properties, same as the last applicant. Subsection (F) states, “clubs and drinking establishments shall be allowed after issuance of a special use permit as prescribed in Chapter 445, Article III, Section 445.180.” Section 410.200 - Development Standards - Subsection (H)(2) further states, “Food service establishments serving cereal malt beverages and clubs or drinking establishments serving alcoholic liquor shall be allowed where the sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment, provided that the exterior walls of clubs and drinking establishments are at least two hundred (200) feet from the nearest residentially zoned property line. A special use permit shall be required for clubs and drinking establishments within two hundred (200) feet of residentially zoned property.” This would be within 200 feet of a residentially-zoned property, the DND Downtown Neighborhood District.

Again, there are 14 requirements for a special use permit. They are very similar to the last set. I'll quickly read through these:

Criteria #1, the character of the neighborhood. The subject property for this proposed SUP is located just off the Johnson Drive retail corridor and within the area designated as the downtown core. There is a kitchen and bath business to the west of the subject property and an embroidery shop to the east. To the south are various retail and services-oriented

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businesses along Johnson Drive. To the immediate north is a Jiu Jitsu studio. Further north are single-family homes within a DND zoned district. Staff believes that the proposed special use permit for a drinking establishment would be within keeping of the retail nature of this area and would not have any adverse impact on the character of the existing neighborhood.

Criteria #2. The zoning and uses of nearby properties, and the extent to which the proposed use would be in harmony with such zoning and uses. Properties that surround the subject address are all either MS-1 Main Street District 1 or MS-2 Main Street District 2. There is a residential zoned area further north that is zoned "DND" Downtown Neighborhood District and is intended to serve as a transition area between the downtown core and more traditional, single-family residentially zoned areas. There are no schools or churches in the area. The proposed special use permit for a drinking establishment would be in harmony with the existing zoning districts and permitted uses. Furthermore, the proposed SUP is in keeping with the vision for the Johnson Drive corridor and downtown core as envisioned by the City of Mission's Comprehensive Plan, the Johnson Drive Guidelines and other master plans for this district. The proposed use associated with the SUP will add to the retail and economic viability of the corridor by attracting visitors to the area. The applicant has described the proposed use as a family/neighborhood friendly environment with limited hours, not open past 10 p.m.

Staff concludes that the zoning and uses of nearby properties are in harmony with the proposed special use permit and will not be adversely impacted by the proposed special use permit.

Criteria #3. The suitability of the property for the uses to which it has been restricted under the applicable zoning district regulations. The subject property of this special use permit is suitable for the proposed use as a drinking establishment. It is currently an automotive repair shop and has been for several years. With a moderate conversion, it will offer the space needed to operate a nano-brewery/microbrewery producing 300 barrels a year and associated tap room.

Staff concludes that the existing property that is the subject of the proposed special use permit is suitable for the restricted use under the MS-2 zoning district that would require a special use permit.

Criteria #4. The extent to which approval of the application would detrimentally affect nearby properties. As stated above, the proposed use for the special use permit will be a family friendly environment and will be open to the public for only limited hours. It should not have any negative impact on nearby property. The proposed use of the property will not be any more intensive than the existing use. There may be an occasional food truck parked on the property, but this will be on the south side of the building.

Staff concludes the proposed special use permit will have no detrimental effects on nearby property.

Criteria #5. The length of time the property has remained vacant as zoned. The subject property is not currently vacant.

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Criteria #6. The relative benefit to the public health, safety and welfare by retaining applicable restrictions on the property as compared to the destruction of the value of the property or hardship to the owner associated with denying its request. The proposed SUP for a drinking establishment will have minimal impact on the surrounding properties. The hours of operation will be limited to the afternoon and evening hours for a few days out of the week. In addition, the production of beer would not be any more detrimental than the production of other food products in a restaurant or bakery type setting, which is a permitted use in this zoning district, nor the existing automotive repair shop. Consequently, the benefit to public health, safety and welfare by retaining the applicable restrictions is limited. The owner of the property is interested in selling the property, and it has been on the market for several months. If the proposed application for a special use permit is denied, the property could remain on the market for several more months. As an automotive repair shop, it is a unique property to sell and one that will require considerable investment to be made ready for another type of use.

Therefore, staff concludes the relative benefit to the public health, safety and welfare by retaining the applicable restriction would be minimal as compared to the lost economic value if the subject property is not sold.

Criteria #7. The master plan or comprehensive plan. Municipal Code Section 410.220, Statement of Intent for the MS-2 Main Street District 1 states, "The zoning of property as MS-2 Main Street District 2 is intended to provide development opportunities consistent with the existing character surrounding the core of downtown Mission. The objectives for this district are similar to MS1, except residential and office uses are permitted on the ground floor level of mixed-use buildings or complexes in order to support the businesses in the downtown area." The statement of intent for the MS-1 zoning district states: "The zoning of property as MS1 Main Street District 1 is intended to provide development opportunities consistent with the existing character within the core of Downtown Mission. Downtown Mission is the original commercial district within the City. The majority of buildings in the core of downtown have been constructed to the public right-of-way. Public parking lots are available and on-street parking is present to serve the downtown businesses. The result is a character unique to downtown that is not found elsewhere in the City. The MS1 District provides for the majority of retail uses, while encouraging an active streetscape with a pedestrian friendly shopping environment. In addition, the district is intended to allow flexibility from the normal development standards found elsewhere in the City." There are variety of permitted uses within this zoning including retail and specialty retail, prepared food, food for home, and entertainment.

The Comprehensive Plan, and subsequent master plans and guiding documents speak to a pedestrian oriented environment along Johnson Drive with a mix of uses and activities that provides for a lively downtown environment. This application for a SUP to operate a drinking establishment would be in keeping with that vision. This will be a unique retail experience in that patrons will be partaking in specialty craft beers not normally found in bars or restaurants in the area. This will be something of a destination use in that those

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that are interested in craft beer will come from throughout the region. Patrons will most likely take advantage of their time in Mission and frequent other shops and restaurants while here.

Therefore, staff concludes the proposed special use permit for a drinking establishment associated with a nano-brewery/microbrewery is compatible with the vision of the City of Mission's Comprehensive Plan and various master plans for the Johnson Drive corridor and downtown core.

Criteria 8. The extent to which the proposed use would adversely affect the capacity or safety of that portion of the road network influenced by the use, or present parking problems in the vicinity of the property. Again, the applicant is proposing that the tap room would accommodate upwards of 50 patrons. This number of potential patrons is not unusual and will not create an adverse impact on traffic patterns in the area. There are approximately 30 on-street parking spaces along Johnson Drive within 150 feet of the subject property of the proposed special use permit. Fifty spaces of public parking will be available in the parking structure one block south of this property, on the south side of Johnson Drive, once the Mission Trails project is complete. The proposed use will be open primarily in the evening hours when other surrounding uses may be closed. Thus, there should not be a high demand for on street parking.

Staff concludes that the proposed special use permit will not have any adverse impact on the capacity or safety of the surrounding network or present parking problems in the vicinity.

Criteria #9. The recommendation of the professional staff. The City's professional staff believes that the proposed application for a special use permit to operate a drinking establishment conforms with the intent of the MS-2 zoning district, the City of Mission's Comprehensive Plan, and master plans guidelines for this area.

Criteria #10. The extent to which utilities and services, including but not limited to, sewers, water service, police and fire protection, and parks and recreation facilities, are available and adequate to serve the proposed use. Staff concludes that the proposed special use permit will not have any impact on utility services or public safety services of the City.

Criteria #11. The extent to which the proposed use would create excessive stormwater runoff, air pollution, water pollution, noise pollution or other environmental harm. Again, staff believes the proposed special use permit will not create any excessive stormwater runoff, air pollution, water pollution, noise pollution, or other environmental harm, as duly noted with comments from Commissioner Troppito at the last application.

Criteria #12. The extent to which there is a need for the use in the community. There is no defined "need" for the proposed special use in the community. However, the proposed special use will have a positive economic impact on the community. Please see Criteria #13.

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Criteria #13. The economic impact of the proposed use on the community. The proposed SUP for a drinking establishment will be associated with the operation of a nano-brewery. This is a unique use that plays into the “makers” movement, which has become a strong component of the post-recession economy. The makers movement emphasizes individual entrepreneurs utilizing their creativity and skills to produce products on a small scale for sale and consumption to the general public in the immediate area. These types of entrepreneurs seek out inexpensive locations to establish their businesses and often become the fabric of a unique economic renaissance for the area. There is an application for a SUP - which you just heard - currently in the process of consideration, that is very similar in concept to this application. If approved, both concepts can work in tandem to create an economic synergy of sorts for those that like to partake in specialty craft beer. This could be an opportunity to attract visitors from areas beyond Mission to spend time and financial resources in the Mission community. In addition, there may be other unique opportunities that result from this synergy, including dining and unique retailing.

Therefore, staff believes the proposed application for a special use permit for a drinking establishment to be associated with a nano-brewery will support and enhance the economic environment of the Johnson Drive corridor and the Mission community.

Finally, Criteria #14. The ability of the applicant to satisfy any requirements applicable to the specific use imposed pursuant to the zoning district regulations. Staff believes that the applicant will be able to satisfy the requirements that are applicable to the specific use imposed pursuant to the zoning district regulations.

Now, there is one peculiar requirement for parking associated with the MS2 zoning district. The MS-2 zoning district stipulates that four (4) off-street parking spaces shall be provided on the premises for each 1,000 square feet of gross floor area; provided, however, that properties whose nearest property line is within 200 feet of the nearest public off-street parking lot, two and one-half off-street parking spaces shall be provided on the premises for each one thousand square feet of gross floor area. So, the requirement for four off-street parking spaces would equate to 23 parking spaces required on site. I'm looking at the aerial of the proposed location. It looks like you could probably squeeze 15-18 vehicles to be parked on the property. There are approximately 30 on-street parking spaces along Johnson Drive within 150 feet of the subject property. As stated earlier, the Mission Trails complex will have a parking garage that will provide 50 public parking spaces for general public parking.

Therefore, staff would recommend that the stipulation of off-street public parking lot be waived in lieu of public on-street parking. That would allow for that reduction in parking actually on site, so you'd be able to get the 15-18 parking spaces on the property.

So, staff's recommendation is that the Planning Commission recommend approval of Case #18-07 to the City Council for special use permit for the use of 5880 Beverly Avenue as a drinking establishment. The special use permit would run with the use of the property with the following conditions:

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1. The holder(s) of this special use permit for a drinking establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.
4. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.

Staff further recommends that a waiver be granted to the stipulation that properties whose nearest property line is within 200 feet of the nearest public off-street parking lot, be reduced to allow the required parking to two and one-half off-street parking spaces for each 1,000 square feet of gross floor area. Specifically, such waiver would allow the applicant to count public on-street parking within 200 feet of the property in order to meet this provision.

Ms. Charlson and her business partners are here this evening. I believe they have a presentation they would like to give to you.

Sara Charlson, Applicant, 411 West 46th Terrace, Suite 304, Kansas City, MO, appeared before the Planning Commission and made the following comments:

Ms. Charlson: I'm with Rockcreek Brewing Company, and the other ownership members here with me tonight are Mark Schonhoff, Chris Murrish and Craig Reed. Thank you.

A little bit about us. All four of us worked together at Cerner Corporation in North Kansas City for many years. Three of us no longer work there, and one is still holding firm. So, we've spent a lot of time in North Kansas City, we've spent a lot of time in the area up there that was mentioned, and that got us excited about small communities like North Kansas City and Mission.

To echo what Sandhills said, we're very similar. We want to create a family-friendly environment. We're excited about a small community where there would be a lot of foot traffic and people are able to walk. We don't want to be a Boulevard brewing company, so we're also on a very small scale.

With the accommodation of a microbrewery and a brew pub, our goal the first year is to brew between 200 and 300 barrels. We plan to sell pints in the tap room, as well as some to-go beer for those who are looking for that option. Our tap room, we want to keep it on a small scale, so when it was mentioned that the building itself was 5,000 square foot, we intend for only 1,000 square foot of that to be for the tap room. The rest of the building is divided into a basement and a first floor, and the 5,000 square foot includes the basement.

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We don't have all the plans firmed up, but we intend for the basement to be for storage, refrigeration, and things like that. And then, the brewing equipment will be upstairs, as well as a 1,000 square foot tap room is planned. We're thinking 40-50 patrons' size, and with that, for parking, there are four spaces in front of the building that are already established. Then there is ample room to the south side of the building to add additional spaces as needed. Brian elaborated that, you know, that maybe 10 to 15 spaces could be there, but we're not worried about it because the tap room would be 1,000 square feet and not larger than that.

Unidentified: And employee parking to the west of the building.

Ms. Charlson: Yes. And then, for the food component, the 30 percent requirement, we do plan to have a small on-site kitchen. Nothing elaborate, but enough for us to make small plates and have snacks and other bar-type things that you would find if you were in a brew pub. And then, supplement with food trucks part time. We would see the food trucks helping us maybe supplement on a Saturday or Sunday, but we would have a kitchen to help us get to that 30 percent.

Brian mentioned our planned tap room hours, which are just under the allotted 40 hours required. Closed on Monday and Tuesday; Wednesday and Thursday 4:00 to 9:00; Friday and Saturday we're saying 11:00 a.m. to 10:00 p.m., but we're not sure we would really start at 11:00 a.m. Those are just proposals. We will see how the traffic leads us. And then, Sunday 12:00 to 7:00.

From an employee standpoint, a maximum of five people at one time. Of our ownership group, two of us would be full time, getting it up and running, and also be working in the tap room. We'd have one part-time member from our ownership group as well, and then we will hire supplementals. Obviously, none of us are brewers, so we would be hiring a head brewer, and then, part time employees. Two or three, most likely.

In summary, just like Sandhills, we don't view the brewing community as competitive, so we're really excited if we're both in the same area, able to walk, have the family-friendly environment. We want to make superior craft beer that attracts a lot of folks into the community. Again, like Sandhills, we don't want to have the Westport environment going on. Nothing against Westport, but we're older and we want to go to bed earlier. We would like to be the place where people start their evening, not necessarily where they finish it. At least in our brew pub. Our target opening is March 2019 if all goes well. We'll take any questions you have.

Comm. Braden: You say your target opening date is March 2019. Are you making improvements to the building other than the interior for your tap room and the brew room?

Ms. Charlson: Yes. We do have a signed contract with the current owner, so we are in our 90-day due diligence period from a contracting perspective. Some of that is, will we get our special use permit, can we get a liquor license, all of those things that would keep us from moving forward. We're also having the building inspected. And then, we worked

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with Brian and saw some of the Mission scapes for updating the building, and we definitely would like to make improvements, you know, to make it more up to date, if nothing else.

Comm. Davidson: As far as the renovation, I know the property and have driven by it. With the parking and the parking in the garage, or whatever, is there any renovation on the parking lot as far as curbs, gutters and landscape-type --?

Ms. Charlson: We've talked about that. The parking lot itself is in rough shape in general, if you drive back near the carport. So, we would have to resurface that, even some of it out, so that it is presentable, (A). (B) it would allow for us to have additional space for parking on the side.

Unidentified: If you haven't driven by it, there are about four spots right here, and then there's a fair amount of them right in here for some diagonal parking. And then, as Mark mentioned, it kind of goes down a slope. We mentioned employee parking back here behind. But this would definitely need some work, some curbing, etc., to make it so that it's presentable.

Comm. Davidson: Well, automotive facilities like The Bar on Johnson Drive, that sort of thing, those structures actually can give you some unique characteristics for a microbrewery. It falls right into place. Anyway, I'm just saying the building has a lot of character in itself that, when the parking, and the curbing, and everything, maybe it's not, re-generated, revitalized, or whatever, that when that is done with the building having its character in itself, it really makes an establishment more and more pleasing to customers that you're trying to drive toward your business. That was a question I had.

Last question I have - and this is to Brian - that residential property, what is the distance from, to the south property line of the residential area directly to the north? I know you said it's less than 200 feet.

Mr. Scott: Less than 100 feet.

Comm. Davidson: So, right where the white car is on the top of the slide, that line right there is the south property line of that residential home?

Mr. Scott: Correct. You can kind of see the trees right at the edge of the photo.

Comm. Davidson: All right. That's all I had.

Comm. Troppito: Brian, somewhere in the prior case, one thing I was picking on (inaudible). This requirement for, the statement on environmental harm (inaudible), where does that come from?

Mr. Scott: When you look at a lot of the uses under the zoning, where it requires a special use permit, these are more heavy uses, such as concrete plants.

Comm. Troppito: Well, what I'm asking is, is the (inaudible). Where is that coming from? Zoning code, or what?

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Mr. Scott: The criteria comes from the zoning code. Staff's summary of that is my interpretation, not any kind of engineering study or any kind of formal study of that.

Comm. Troppito: Just (inaudible). Second comment (inaudible)...I find not credible. When you get a report that takes a position and says that it doesn't have any effects, any environmental effects, then it's not based on technical review (inaudible)...should be making (inaudible)...just not persuasive. Just not persuasive to me. (inaudible) ...whatever you think it's worth.

Comm. Taylor: I read about your food and your kitchen, but describe a little more what your plan is for that 30 percent again. I'm curious, too. It's really impressive to know that you all are from Cerner, and that you're leaving that career to start a business. You say you're not brewers...?

Unidentified: We're home brewers. We're not trying to be a professional brewer of the scale or of this level.

Unidentified: And we have connections with other brewers that you could (inaudible) cinder block, so we know other brewers out there that have done this and succeeded.

Comm. Taylor: That's fantastic. I have friends at Cerner, so, again, I love the idea that your contributions to that company put you in this position. The kitchen, again.

Ms. Charlson: Yeah. We haven't fully designed the menu, but when you go into a brew pub, or even a small bar and grill, they might have just a small plates menu. If you think about sliders, pretzels, nachos, things like that. Things that would be easy to generate out of a smaller kitchen, where you wouldn't need a full-time chef. Those are the kind of bar snacks. Popcorn. Things like that.

Comm. Bruce: Mr. Scott, if I understand this correctly, she's saying the tap room is going to be 1,000 square feet, which would be interpreted to 2 1/2 parking spots?

Mr. Scott: Correct.

Comm. Bruce: Okay.

Comm. Dukelow: I have a question regarding limitation on the hours. I don't know where that came from or whether you're comfortable with that. From looking at your initial thought on how frequently you're open, it looks like you're pretty close to 40 hours with that.

Ms. Charlson: Correct.

Comm. Dukelow: So, I guess my question is, is that reasonable to restrict it to 40 hours or less a week? Because I don't know where that restriction is coming from. Maybe it's a combination of, a question of you running a business, and also maybe a question of staff, whether or not there's any reason why we'd want to include that.

Ms. Charlson: We are comfortable with it. Before Brian told us about that restriction, we had already created our hours, not knowing that restriction would be there. Like I said, we

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probably went long Friday and Saturday initially. I don't know that we will really be open at 11:00 a.m. I don't know if you guys want to weigh in. I don't think we have an issue with that.

Unidentified: It's fairly common in the microbrewery-type industry to have fairly limited hours. I hope that's not bad for us.

Comm. Dukelow: That answers my question. I mean, I don't want us to sit here and put on a restriction that's going to be...

[crosstalk]

Unidentified: But then, in combination with the fact that we're very close to residential areas, I think it makes good sense. And the fact of the matter is, our goal is to make really good craft beer. Like, these guys can be a destination where people maybe begin their night. They don't necessarily spend the whole night there, drinking until two in the morning type of thing. More like family-friendly, enjoy what you're here to do. We're not planning to be open that late.

Comm. Dukelow: Thank you. The other part of that, a question for Brian. Why do we have that limit to 40 hours in the criteria?

Mr. Scott: Again, with what the applicant is saying, to be respectful of the residential area. We're not up against the residential area, but very close. So, try to limit the hours of a drinking establishment to something that's reasonable. We have to remember, too, that this runs with the property, so if they were going to sell the business, or if someone else were to come in and run a drinking establishment, they could, under this existing SUP, that they wanted to change those hours, they would have to come back and amend that. It does provide some control for us. We don't want to be a party-type, late-night environment, either.

Chair Lee: Thank you.

[Chair Lee opened the public hearing at 8:40 p.m.]

Dick Pedrotti, Pedrotti, LLC, appeared before the Planning Commission and made the following comments:

Mr. Pedrotti: We own the property across the street with the big parking lot. We currently have a problem with the Jiu Jitsu that's in the building adjacent to this building, especially during the day. They're parking on both sides of the street of Beverly Avenue, which makes it restrictive. We just want to make sure there are improvements to their parking so that they can park on their side of the street, or in their parking lot. I heard 40 to 50 patrons. That's got to be four cars or so. So, that's my concern.

Unidentified: What are your business hours?

Mr. Pedrotti: Our business hours are normally 7:00 to 5:00, sometimes 5:30.

Unidentified: What days of the week?

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Mr. Pedrotti: Five days a week, Monday through Friday. We've had some problems with the Jiu Jitsu people parking there at nighttime. We're just concerned about the parking.

Comm. Dukelow: Regarding the parking, I want to make sure I understand your concern. So, people are double-loading the street, is what I'm understanding. They're parking on both sides of the street, and it's been your observation that there is not enough width there to have cars parked on both sides?

Mr. Pedrotti: They're double-loading the street, but they're also parking in our parking lot, and we're having to ask them to leave. We haven't had to tow anybody yet, but... We've got some cooperation out of the Jiu Jitsu owner, but we still have people parking there, you know, (inaudible) parking spaces.

Comm. Davidson: I see your concern, meaning that there is already an issue, and this is only going to add to it. So, what is the solution to achieve people either not parking in your parking lot, and/or some type of agreement, or whatever. That's out of our hands. I see that as being a concern because there's parking there...

Mr. Pedrotti: I mean, I think the building has other parking behind it, but nobody uses it. I don't know why. If they make improvements to it, that may solve the issue. I just know it's an issue now.

Comm. Davidson: Do the applicants, are they aware of that? Have any ideas of how to address that issue?

Unidentified: The gentleman that owns Run Right Automotive today also owns the building. He leases it out to the Jiu Jitsu. One of the things that we have talked to them about is doing some kind of a parking agreement, so that between us and the Jiu Jitsu location, that we basically have a shared parking lot between those two businesses.

Comm. Davidson: What kind of business is that?

Unidentified: It's Brazilian Jiu Jitsu.

[crosstalk]

Comm. Davidson: Martial arts. What are their hours when they have classes?

Mr. Pedrotti: They do have some days where they're heavily parked around 10 or 11 o'clock in the morning. And then, I think they're more heavily parked in the evening. Two or three o'clock in the afternoon, I don't think they're very busy (inaudible).

Comm. Davidson: Again, I understand your concern, and how to achieve, you know, how you're not being disrupted with your facility.

Chair Lee: Thank you. Anyone else who would like to speak? If not, we will close the public hearing.

[Chair Lee closed the public hearing at 8:45 p.m.]

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Chair Lee: My only concern with parking is what is going to stop people in the evening parking to the northern residential area.

Comm. Bruce: Mr. Chairman, I know that the owner of the building is apparently not here. It does appear that there's quite a bit of parking area to the west and to the north of what is currently the Jiu Jitsu building. But it doesn't appear to be organized parking. It's just area that would be available.

Ms. Charlson: And that's part of what we have been, in our contract for ownership of our half of the building, that is part of the negotiation, is that we would have shared parking for the entire building across our ownership side and the Jiu Jitsu side.

Unidentified: Also, I think the improvement to the actual parking lot itself will hopefully prevent this problem. Right now, it's uneven. Nobody goes back there because it's too uneven to drive. I think there's a lot of wasted space in parking today, so I think with the improvements to the parking lot itself, plus potentially a sign, you know, you can't park on this site, only for this business, that might help, too.

Comm. Bruce: Well, it would appear that there would be parking around the Jiu Jitsu building for at least 18 to 20 cars. And I would think that would relieve this gentleman's problem.

Comm. Davidson: But then, if they had classes that night, I mean, they could have, you know, 18 cars filling up those spaces in the evenings that they did have their evening classes. So, again, I could see this could be a potential problem, and signage can try to take care of the issues as far as no parking on one side of the street or the other. And then, just as ScriptPro has on all their properties, that it basically says that this is private parking for employees, and all others would be towed at the owners' expense. But, again, you always hate to tow people's cars, but again, if the issue is causing issues to the business person in a private parking lot, then so be it.

Chair Lee: Other comments or questions?

Unidentified: Is the public allowed to speak?

Chair Lee: We've already closed the public hearing.

Mr. Pedrotti: But they offered additional information. Can we request it be reopened?

Chair Lee: Okay (inaudible).

Mary Horvatin, 6124 Johnson Drive, appeared before the Planning Commission and made the following comments:

Ms. Horvatin: I own Yoga Fix, which is at the opposite end of the block from where they are proposing to go in. And I know that every time we have something new that might attract more customers, people get really upset about parking, and they get concerned about what's going to happen. It is the same thing when The Bar went in. Everybody thought that was the end of the world because we were going to have a restaurant, and

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how are we ever going to accommodate all those people. I know people were all upset when my studio came in - Oh, you're going to have all those yoga people, how are we going to handle this? I'm telling you, the problem I have with parking in Mission is the spaces aren't filled. I see that night after night. My customers don't have someone to draw them to the area and to stay, other than my studio. So, I do feel for what you're going through. You have private parking, which does need to be enforced, and I understand that because you pay for your parking lot, and you pay for the maintenance of it. You don't want other people parking in it, just like in my private area around my building. I would not be happy if I pulled up and see people who are not my customers in my lot, taking up my spots. But I think we need to get past that, and I think we need to welcome businesses that are going to bring revenue and customers into the area. It sounds like they are family-friendly, they're not trying to bring in a bar atmosphere, and I think we should work with parking as we get more and more occupancy, and figure that out as we go. We need more business down here. That's all.

Chair Lee: Thank you. Now we are officially closed.

Comm. Dukelow: I will comment that, I mean, obviously we talked about it enough, and the applicants concur that improvements will be made to the parking lot, that that will be addressed. So, it may be that we consider that as part of the stipulation. I mean, they're just in their due diligence period and they don't have any drawings yet. So, we need to make that a part of the, the parking lot being improved so it's actually useable by the patrons. A suggestion that we could add a stipulation #5, if we chose to do so.

If there's no further discussion, I'll make a motion. I'm going to make a motion to recommend approval of Case #18-07 to the City Council, for a special use permit for the use of 5880 Beverly Avenue as a brewing and drinking establishment. The special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking **and brewing** establishment, and any future assignees, will maintain in good standing all licensures for a drinking **and brewing** establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking **and brewing** establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. Hours of operation for the drinking **and brewing** establishment will be **open to the public** 40 hours or less a week.
4. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.

Comm. Dukelow: And then, to that I'm going to add a stipulation #5:

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5. The parking lot will be improved and made more serviceable and useable with the project improvement and the building project.

Comm. Dukelow: And then, additionally, I'm going to recommend, as suggested, that the waiver be granted to the stipulation that the property whose nearest property line is within 200 feet of the nearest public off-street parking lot be allowed to reduce their required parking to 2 1/2 off-street parking spaces for each 1,000 square feet of gross area, to allow the applicant to count public on-street parking within 200 feet of the property to meet the parking provision.

Comm. Troppito: I'll second that if Comm. Dukelow will accept, in stipulation #1, the word "licensures," which normally refers to professional licenses - CPA, etc. - is subject to (inaudible) licenses and permits.

Comm. Dukelow: Accepted.

The vote was taken (8-0). The **motion carried**.

Case #18-08 - Designation of a Sign of Historic Significance

5710 Johnson Drive

Mr. Scott: This is an application for designation of a sign of historic significance, located at 5710 Johnson Drive. The applicant is Mr. and Mrs. Carl and Cathy Casey. The building at this location was built in 1953. It has pretty much been an automobile-oriented use this entire time. The property was owned by Sinclair, and Casey Brothers, the operation of an auto repair business for 50 years or more; I'm not exactly sure. That business did close in 2015. Mr. and Mrs. Casey bought the business and are currently operating it as Casey's Auto Repair on the Drive.

They are requesting consideration that the existing pole sign on the property be considered of historical significance. There are four criteria for this consideration:

1. The sign shall have been installed at least forty years prior to the date of the application.

Mr. Scott: According to the minutes of the Mission City Council, this sign was originally approved in June of 1970, making it approximately 48 years old. This has met the age requirement included in the ordinance. Criteria #2:

2. The sign is structurally safe or can be made safe without substantially altering its historical appearance.

Mr. Scott: The application included a report from Norton & Schmidt, assessing the structural safety of the existing sign base, pole and cabinet, and finding no defects which would require substantial alteration to the historical appearance. Criteria #3:

3. The sign retains the majority of its character defining features, materials, technologies, structure, colors, shapes, symbols, text and/or art that have historical significance, are integral to the overall sign design, or convey historical or regional

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context.

Mr. Scott: Based on the information provided in the application, the sign will retain or maintain, at a minimum, materials, technologies, structure, and shape. This results in achieving four of the seven criteria outlined in the ordinance.

4. The sign exemplifies the cultural, economic and historic heritage of the City.

Mr. Scott: The most subjective of this criteria outlined in the ordinance, the applicant has provided information which is intended to frame the historical context of the building, the sign, and its relationship to the Johnson Drive corridor. The application packet would therefore demonstrate compliance with items 2, 3 and 4, and is proceeding for consideration by the Planning Commission in accordance with the City of Mission's sign code.

Staff recommends the Planning Commission approve Case #18-08 and designate the existing pole sign located at 5710 Johnson Drive as a sign of historic significance, thereby making all future modifications subject to the requirements outlined in Section 430.130 of the City of Mission municipal code.

The Casey's did provide a rather extensive application and background material, included in your packet. They are here this evening, as well.

Chair Lee: Would the applicant like to speak?

Cathy Casey appeared before the Planning Commission and made the following comments:

Ms. Casey: Yes. The sign was approved in 1970 to have the canopy brought over, and the sign would go through the canopy. But, as you can see the history of Mission, the sign was there back in the 50's. So, in the 70's, they just wanted to add an additional (inaudible) and bring the canopy out. So, that's how that happened. All I'd like to say is that this has been a very, very long haul. We were given four criteria to meet. I feel that we have met every single one of them. I would appreciate if you would vote tonight. That's all I have to say. Thank you.

Chair Lee: Thank you. Questions?

Comm. Troppito: Question. I'm looking at the pictures on page 4 of the sign base. (inaudible) And I suppose this is an engineering opinion, (inaudible) pictures of the sign, basically stating that it's structurally sound. Is that correct?

Mr. Scott: Correct.

Comm. Troppito: Okay. It doesn't mention how (inaudible). That's all the questions I had.

Ms. Casey: This was (inaudible) to, and it was \$500 to obtain that report. And I do have a return check that they cashed it, if you'd like to see it. It wasn't somebody that we just had come in and do it. We had no idea who they were. We just knew they were a structural engineer, we called them, they came out, and we paid their fines.

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Comm. Braden: I'm familiar with Norton & Schmidt engineers, they're a reputable company.

Ms. Casey: I might just add that we anticipate that those bolts (inaudible) attached to the rebar, which extends down into the base of the concrete there, and that the cracking and (inaudible) at the top is something that can be easily repaired.

Comm. Troppito: Well, (inaudible)...

Ms. Casey: The structural engineer did say it was sound. We will be painting once we get everything done. It will look much nicer at that time.

Comm. Bruce: Mr. Chairman, I'd like to move that the Planning Commission approve Case #18-08 and designate the existing pole sign located at 5710 Johnson Drive as a sign of historical significance, thereby making all future modifications subject to the requirements outlined in Section 430.130 of City of Mission Municipal Code.

Comm. Troppito: Second.

The vote was taken (7-1). The **motion carried**. Chairman Lee voted in opposition to the motion to approve.

Staff Update

Staff provided an update on designation of historical markers within the City of Mission, as well as current and upcoming projects and events.

ADJOURNMENT

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

Mike Lee, Chair

ATTEST:

Ashley Elmore, Secretary

City of Mission	Item Number:	6a.
ACTION ITEM SUMMARY	Date:	July 20, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

RE: Case #18-06 - Special Use Permit for a Drinking Establishment at 5612 Johnson Drive

DETAILS: Jonathan Williamson, representing Sandhills Brewing Company KC, has made an application with the City of Mission’s Community Development Department for a special use permit to operate a drinking establishment at 5612 Johnson Drive.

5612 Johnson Drive is a retail space located within a larger retail building on the north side of Johnson Drive between Reeds Road and Maple Avenue. Other retailers in this area include Bearde Salon and Mission Board Games. The property is zoned “MS-1” Main Street District 1.

Mr. Williamson is interested in opening a nano-brewery (a scaled down microbrewery) at this location where he would produce approximately 150 barrels a year of craft beer on premises to be sold by the drink in the tap room on premises.

Kansas State statutes provides for the regulation of microbreweries. These regulations stipulate that the microbrewery must be licensed with the Director of Alcoholic Beverage Control, and that if the microbrewery is to sell beer for consumption on premises, it must also have a licenses to operate a drinking establishment.

The Mission Municipal Codes stipulate that drinking establishments are permitted in the MS-1 zoning district with the issuance of special use permit. There are fourteen criteria, or “findings of fact,” that must be identified as part of the consideration process for a special use permit. These are detailed in the attached staff report. Once issued, the special use permit remains with the property for as long as the use remains.

Staff recommends the issuance of a special use permit for the operation of a drinking establishment at 5612 Johnson Drive with the following conditions:

1. The holder(s) of this special use permit for a drinking establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject address of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.
4. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.

Related Statute/City Ordinance:	K.S.A 41-102 & 41-308 / Mission Municipal Code Section 410
Line Item Code/Description:	NA
Available Budget:	NA

City of Mission	Item Number:	6a.
ACTION ITEM SUMMARY	Date:	July 20, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

This application will be considered by the Planning Commission at their meeting on Monday July 30th. The results of their consideration will be made known at the Community Development Committee meeting on August 1st.

CFAA CONSIDERATIONS/IMPACTS: N/A

Related Statute/City Ordinance:	K.S.A 41-102 & 41-308 / Mission Municipal Code Section 410
Line Item Code/Description:	NA
Available Budget:	NA

STAFF REPORT
Planning Commission Meeting July 30, 2018

AGENDA ITEM NO.: 3A

PROJECT NUMBER / TITLE: Application # 18-06

REQUEST: Special Use Permit (SUP) for Operation of a Drinking Establishment

LOCATION: 5612 Johnson Drive
Parcel KP27500000-0081
Vacant retail space on the north side of Johnson Drive between Reeds Road and Maple Street.

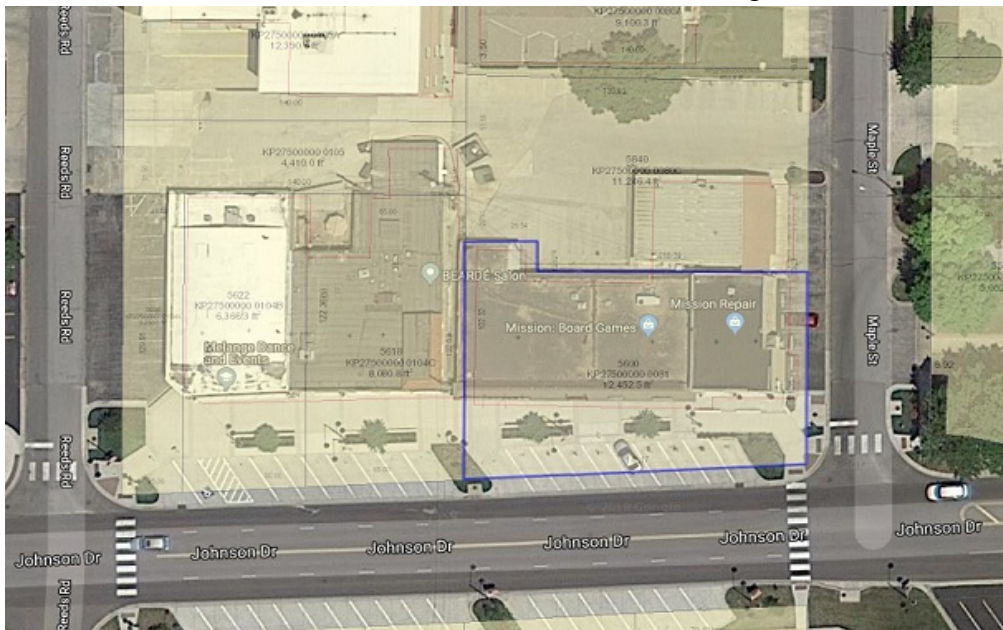
APPLICANT: Jonathan Williamson
Sandhill Brewing Company KC
13723 W. 81st Terrace
Lenexa, KS 66215

PROPERTY OWNER: Betty Benson
Benson Living Trust
6511 Dearborn
Mission, KS 66202

STAFF CONTACT: Brian Scott, Assistant City Administrator

ADVERTISEMENT: 7/10/2018 - The Legal Record Newspaper

PUBLIC HEARING: 7/30/2018 - Planning Commission



Property Information:

The subject address is 5612 Johnson Drive, a 1,750 square foot tenant space within a larger building that is located on the north side of Johnson Drive, mid-block between Reeds Road and Maple Street. The property is zoned as “MS-1” Main Street District 1.

Surrounding properties are zoned and developed as follows:

North: “PBP” Planned Business Park - ScriptPro Corporate Campus

West: “MS-1” Main Street District 1- Bearde’s Salon, Brian’s Bakery, and Melange Studio

East: “MS-1” Main Street District 1 - Mission Board Games and former Twisted Sister

South: “MS-1” Main Street District 1 - City Park Land, site of Mission Farmer’s Market

Background:

The applicant is seeking a special use permit (SUP) to operate a drinking establishment at the subject address. In particular, the drinking establishment will be associated with a “nano-brewery” where the applicant will produce a variety of craft beer for sale and consumption on site.

A microbrewery is generally defined as a brewery operation that produces less than 15,000 barrels of beer a year. A nano-brewery is considered to be a scaled-down version of a microbrewery, often operated by a sole entrepreneur. The generally accepted industry definition of a nano-brewery is an operation that produces beer in small batches of three barrels or less, one barrel being 31 gallons.

Section 41-102 of the Kansas state statutes defines microbreweries as a brewery licensed by the Director of Alcoholic Beverage Control to manufacture, store and sell domestic beer and hard cider. A microbrewery is not considered to be a retailer [Subsection (y)(2) of K.S.A. 41-102]. And, a microbrewery is not considered to be a manufacturer [Subsection (p)(2) of K.S.A. 41-102]. The state statutes do not provide a distinct definition for nano-breweries, thus the legal notice for this application references “microbrewery.”

The applicant is associated with Sandhills Brewing Company, which currently operates a nano-brewery in Hutchinson, Kansas. The applicant intends to reproduce this concept under the same name at the subject address in Mission. The applicant will produce approximately 150 barrels of beer a year on premises for consumption in the tap room that will also be on premises. There may be limited retail sales of the product over the counter in the form of growlers and packaged beer.

Hours of production will be during normal business days. The applicant intends to receive deliveries of products one or twice a week through a backdoor behind the subject address. There will be no distribution of the product from this location.

Waste byproducts will be primarily spent grains, which the applicant will keep in a sealed container inside the premises until time of disposal. Disposal will be through donations to local farmers as animal feed or compost. Other waste products (general trash) will be disposed of in dumpsters provided by the landlord behind the building.

Rinse water will be deposited in floor drains that connect to the sanitary sewer. Any odors that may emanate from the brewing process will be limited and, in the words of the applicant, “create aromas similar to that of baking bread.”

The taproom is intended to accommodate approximately 50 patrons and will be open to the public in the afternoon and early evening hours on Thursdays, Fridays, and Saturdays.

It is anticipated that there will be as many as three (3) employees on site at peak times of operations. There are no parking requirements in the MS-1 zoning district. There are 38 on-street parking spaces in this block of Johnson Drive.

Section 41-308b of the Kansas state statutes provides that a microbrewery may sell domestic beer and other alcoholic liquor for consumption on the licensed premises as authorized by the Club and Drinking Establishment Act. Subsection (a)(6) of K.S.A. 41-308b states that such sales to consumers shall only take place during times when clubs and drinking establishments are authorized to serve and sell alcoholic liquor (9 a.m. to 2 a.m. the following day). The applicant will be required to obtain a licenses from both the State of Kansas and the City of Mission to operate a drinking establishment in order to comply with the SUP.

The state statute further stipulates that in certain counties, Johnson County being one of them, food must be offered in addition to domestic beer and alcoholic liquor, and that the food sales must be at least 30% of the total gross sales for the drinking establishment. This will also be a requirement of the SUP. The applicant intends to meet this requirement by collaborating with local restaurants to offer a menu to patrons that is facilitated through the tap room. In addition, food trucks may be utilized on occasion to meet this requirement.

Code review:

Municipal Code Section 410, Article V stipulates zoning regulations for properties located in the MS-1 zoning district. In particular, Municipal Code Section 410.170 - Permitted Uses - Subsection (F) states, “*clubs and drinking establishments shall be allowed after issuance of a special use permit as prescribed in Chapter 445, Article III, Section 445.180 et seq* (emphasis added).” Section 410.200 - Development Standards - Subsection (H)(2) further states, “*Food service establishments serving cereal malt beverages and clubs or drinking establishments serving alcoholic liquor shall be allowed where the sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment, provided that the exterior walls of clubs and drinking establishments are at least two hundred (200) feet from the nearest residentially zoned property line. A special use permit shall be required for clubs and drinking establishments within two hundred (200) feet of residentially zoned property* (emphasis added).”

While the subject address of this application is not within 200 feet of a residentially zoned area, staff believes that the requirement of a SUP as stipulated in Subsection (F)

is still applicable.

Municipal Code Section 445.180(C) provides that the Planning Commission and City Council may designate such other uses as appropriate for a SUP upon a finding that the use is appropriate in a certain location, but is not listed as allowed in any district or is only allowed in a district which contains other uses inappropriate in this subject location.

According to Section 445.190 special uses may be approved by action of the City Council after recommendation from the Planning Commission. Special uses may be approved with conditions including, but not limited to, the following:

1. Requirements for special yards, open spaces, density, buffers, fences, walls and screening.
2. The installation of landscaping and maintenance.
3. Provisions for erosion control.
4. Limitations on ingress and egress movements into and out of the site and traffic circulation.
5. Limitation on signage.
6. Limitation on hours of operation and other characteristics of operation.
7. Conditions specifically listed under the individual special use.
8. Other conditions deemed necessary to ensure compatibility with surrounding land uses.

In addition, Section 445.220 of the Municipal Code states that special use permits generally run with the use of the property. Conditions placed must be clearly spelled out in the motion for approval. Section 445.230 of the City Code allows for the termination of a SUP at any time for several reasons. This includes non-compliance with any special conditions placed or if conditions in the neighborhood have changed to the extent that approval of the permit would be clearly unwarranted if being applied for at the time of revocation.

Special Use Permit:

Section 440.140.E, Criteria for Considering (SUP) applications, lists the criteria to be used by the Planning Commission and City Council in the consideration of this application. An evaluation of these criteria is as follows:

1. The character of the neighborhood.

The subject address for this proposed SUP is located along the Johnson Drive retail corridor. There is dance studio and hair salon to the west of the subject address and a retail game shop and former coffee shop to the east. Across the street to the south is a public park, and the site of the City's farmer market. To the north is the corporate campus of ScriptPro.

The proposed special use permit for a drinking establishment would be within keeping of the retail nature of Johnson Drive and would not have an adverse impact on the character of the existing neighborhood.

2. The zoning and uses of nearby properties, and the extent to which the proposed use would be in harmony with such zoning and uses.

Properties that surround the subject address are all either “MS-1” Main Street District 1 or “PBP” Planned Business Park District. There is no residential zoned area nearby nor any schools or churches. The proposed special use permit for a drinking establishment would be in harmony with the existing zoning districts and permitted uses.

Furthermore, the proposed special use permit is in keeping with the vision for the Johnson Drive corridor as envisioned by the City of Mission’s Comprehensive Plan, the Johnson Drive Guidelines and other master plans for this district. The proposed use associated with the SUP will add to the retail and economic viability of the corridor by attracting visitors to the area. The applicant has described the proposed use as “family friendly environment...not a late-night or party establishment.” The hours that the tap room will be open are limited to the afternoon and early evening hours.

The zoning and uses of nearby properties are in harmony with the proposed special use permit and will not be adversely impacted by the proposed special use permit.

3. The suitability of the property for the uses to which it has been restricted under the applicable zoning district regulations.

The property that this proposed SUP will be tied to is suitable for the proposed use as a drinking establishment. It is currently a retail building with three retail spaces, of which one had been a coffee shop until recently. There is a bakery in the building to the west.

The existing property that is the subject of the proposed special use permit is suitable for the restricted use under the applicable MS-1 zoning district that would require a special use permit.

4. The extent to which approval of the application would detrimentally affect nearby properties.

As stated above, the proposed use for the special use permit will be a “family friendly environment,” and will be open to the public for only limited hours.

There proposed special use permit will have no detrimental effects on nearby property.

5. The length of time the property has remained vacant as zoned.

The subject address was a retail clothing accessory shop until this past winter when it was closed. The address has been vacant for approximately six months. There have been several retailers that have closed along Johnson Drive in the past year.

The property has been vacant for approximately six months.

6. The relative benefit to the public health, safety and welfare by retaining applicable restrictions on the property as compared to the destruction of the value of the property or hardship to the owner association with denying its request.

The proposed SUP for a drinking establishment will have no negative impact on the surrounding properties. The hours of operation will be limited to the afternoon and early evening hours for a few days out of the week. In addition the production of beer would not be any more detrimental than the production of other food products in a restaurant or bakery type setting, which is a permitted use in this zoning district. Consequently, the benefit to public health, safety and welfare by retaining the applicable restrictions is limited. The applicant, however, has undertaken a significant investment in time and financial resources to make this property useable as a nano-brewery and drinking establishment. This investment would be lost if the application for a SUP is not granted. In addition, the landlord of the subject property would be without a tenant and the space not readily usable for another retail tenant without considerable investment.

The relative benefit to the public health, safety and welfare by retaining the applicable restriction would be minimal as compared to the loss of economic value if the restrictions were to remain.

7. The master plan or comprehensive plan.

Section 410.160 Statement of Intent for the "MS-1" Main Street District 1 states, "The zoning of property as "MS1" Main Street District 1 is intended to provide development opportunities consistent with the existing character within the core of Downtown Mission. Downtown Mission is the original commercial district within the City. The majority of buildings in the core of downtown have been constructed to the public right-of-way. Public parking lots are available and on-street parking is present to serve the downtown businesses. The result is a character unique to downtown that is not found elsewhere in the City. The "MS1" District provides for the majority of retail uses, while encouraging an active streetscape with a pedestrian friendly shopping environment. This district restricts automobile oriented uses and does not allow offices on the ground floor level. The district is also intended to allow multi-story buildings with office and residential uses above the ground floor level. Multi-story buildings with top-floor setbacks are encouraged within this district as described in the Mission/Rock Creek Redevelopment Masterplan. In addition, the district is intended to allow flexibility from the normal development standards found elsewhere in the City." There are variety of permitted uses within this zoning including retail and speciality retail, prepared food, food for home, and entertainment.

The Comprehensive Plan, and subsequent master plans and guiding documents speak to a pedestrian oriented environment along Johnson Drive with a mix of uses and activities that provides for a lively downtown environment.

This application for a SUP to operate a drinking establishment would be in keeping with that vision. This will be a unique retail experience in that patrons will be

partaking in speciality craft beers not normally found in bars or restaurants in the area. This will be something of a destination use in that those that are interested in craft beer will come from throughout the region. Patrons will most likely take advantage of their time in Mission and frequent other shops and restaurants while here.

The proposed special use permit for a drinking establishment associated with a nano-brewery is compatible with the vision of the City of Mission's Comprehensive Plan and various master plans for the Johnson Drive corridor.

8. The extent to which the proposed use would adversely affect the capacity or safety of that portion of the road network influenced by the use, or present parking problems in the vicinity of the property.

The proposed SUP will not have any adverse impact on the capacity or safety of the surround road network. The applicant is anticipating creating a tap room space that will accommodate upwards of 50 patrons. This number of potential patrons is not unusual and will not create an adverse impact on traffic patterns in the area. There are 38 on-street parking spaces along Johnson Drive in the block of the subject address of the proposed special use permit. There are more in the adjoining blocks. The proposed use will be open primarily in the early evening hours, when other uses along Johnson Drive may be closed. Thus, there should not be a high demand for on street parking.

The proposed special use permit will not have any adverse impact on the capacity or safety of the surrounding network or present parking problems in the vicinity.

9. The recommendation of the professional staff.

The City' professional staff believes that the proposed application for a special use permit to operate a drinking establishment conforms with the intent of the "MS-1" zoning district, the City of Mission's Comprehensive Plan, and master plans guidelines for this area.

10. The extent to which utilities and services, including but not limited to, sewers, water service, police and fire protection, and parks and recreation facilities, are available and adequate to serve the proposed use.

The applicant is seeking a SUP to operate a drinking establishment that will be associated with a nano-brewery. The nano-brewery will produce a total of 150 or less barrels of beer a year in small batches. This production will have no negative impacts on existing utility services including electric, water and sanitary sewer. In addition, there will be no impact on existing public services including public safety services.

The proposed special use permit will not have any impact on utility services or public safety services of the City.

11. The extent to which the proposed use would create excessive stormwater runoff, air pollution, water pollution, noise pollution or other environmental harm.

The proposed special use permit is associated with an existing building. There will be no additional stormwater runoff associated with this use. The brewing process will be during normal business hours and will have no negative environmental impact in terms of water pollution or noise pollution. The applicant has indicated that any odors from the brewing process will be minimal and similar to baking bread.

The proposed special use permit will not create any excessive stormwater runoff, air pollution, water pollution, noise pollution, or other environmental harm.

12. The extent to which there is a need for the use in the community.

There is no defined “need” for the proposed special use in the community. However, the proposed special use will have a positive economic impact on the community. Please see below.

13. The economic impact of the proposed use on the community.

As previously stated, the subject address is currently a vacant retail space along the Johnson Drive corridor. The proposed SUPt for a drinking establishment will be associated with the operation of a nano-brewery. This is a unique use that plays into the “makers” movement, which has become a strong component of the post recession economy. The makers movement emphasizes individual entrepreneurs utilizing their creativity and skills to produce products on a small scale for sale and consumption to the general public in the area. These types of entrepreneurs seek out inexpensive locations to establish their businesses and often become the fabric of a unique economic renaissance for the area.

There is an application for a SUP currently in the process of consideration that is very similar in concept to this application. If approved both concepts can work in tandem to create an economic synergy of sorts for those that like to partake in specialty craft beer. This could be an opportunity to attract visitors from areas beyond Mission to spend time and financial resources in the Mission community. In addition, there may be other opportunities that result from this “synergy” including dining and unique retailing.

The completion of the Mission Trails apartment building at 6201 Johnson Drive and the Gateway apartment building at 4801 Johnson Drive will result in as many as 500 additional residents living in this corridor. These residents will mostly likely prefer to walk or bicycle to nearby shops and restaurants in the area. This will support the economic vibrancy that the City has been actively seeking for this corridor. And, this application for a proposed SUP for a drinking establishment associated with a nano-brewery will complement this environment.

The proposed application for a special use permit for a drinking establishment to be associated with a nano-brewery will support and enhance the economic environment of the Johnson Drive corridor and the Mission community.

14. The ability of the applicant to satisfy any requirements applicable to the specific use imposed pursuant to the zoning district regulations.

The applicant will be able to satisfy the requirements that are applicable to the specific use imposed pursuant to the zoning district regulations.

Staff Recommendation

Staff recommends the Planning Commission recommend approval of Case #18-06 to the City Council for a special use permit for the use of 5612 Johnson Drive as a drinking establishment. The special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject address of the special use permit will be kept in a clean and orderly manner and not present, or cause to be presented, any nuisances and/or violations of the Municipal Codes of the City of Mission.
4. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.

Planning Commission Action

The Planning Commission, at their meeting on July 30, 2018 voted 8-0 to recommend approval of Case #18-06 to the City Council for a special use permit for the use of 5612 Johnson Drive as a drinking establishment with amendments as indicated. The special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking and brewing (amended) establishment, and any future assignees, will maintain in good standing all permits and licenses (amended) for a drinking and brewing (amended) establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking and brewing (amended) establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject property of the special use permit will be kept in a clean and orderly

manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.

4. Hours of operation for the drinking *and brewing* (amended) establishment, *when open to the public* (amended), will be limited to 40 hours or less a week.

City Council Action

To be determined at the time of consideration.

CITY OF MISSION, KANSAS

ORDINANCE NO. _____

AN ORDINANCE AUTHORIZING CERTAIN PROPERTY WITHIN THE CITY OF MISSION, KANSAS TO BE USED FOR OR OCCUPIED BY A SPECIAL USE.

WHEREAS, an application for the establishment of a **Special Use Permit** has heretofore been made to occupy or use property located at 5612 Johnson Drive to be used for the following use or uses: Microbrewery and Drinking Establishment.

WHEREAS, said property is currently zoned Main Street District 1 wherein such uses are not permitted without a Special Use Permit; and

WHEREAS, notice of said original application was duly given as required by law by publication and mailing; and

WHEREAS, a public hearing was held pursuant to law before the City Planning Commission of the City of Mission, and the recommendation of said Planning Commission was acted upon by the City Council of the City of Mission as required by law:

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION KANSAS:

Section 1. That the said property described as:

**5612 Johnson Drive
Johnson County parcel
ID#KP27500000-0081**

In the City of Mission, Johnson County, Kansas

may be occupied or used for the above described special use or uses subject to these conditions and requirements:

1. The holder(s) of this special use permit for a drinking and brewing establishment, and any future assignees, will maintain in good standing all permits and licenses for a drinking and brewing establishment as required by the State of Kansas and the City of Mission
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking and brewing establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal Codes of the City of Mission.
4. Hours of operation for the drinking and brewing establishment, when open to the public, will be limited to 40 hours or less a week.

Section 2. That the approval of this Special Use Permit shall not change the zoning currently assigned to the property by the Official Zoning Map.

Section 3. This Ordinance shall take effect and be in force from and after its adoption and publication according to law.

Passed by the City Council this 15th day of August 2018.

Approved by the Mayor this 15th day of August 2018.

Ronald E. Appletoft, Mayor

ATTEST:

Martha M. Sumrall, City Clerk

City of Mission	Item Number:	6b.
ACTION ITEM SUMMARY	Date:	July 20, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

RE: Case #18-07 - Special Use Permit for a Drinking Establishment at 5880 Beverly Ave.

DETAILS: Ms. Sara Charlson, representing Rockcreek Brewing Company, has made an application with the City of Mission’s Community Development Department for a special use permit to operate a drinking establishment at 5880 Beverly Avenue.

5880 Beverly Avenue is currently the location of an automotive repair shop doing business as Run-Rite Automotive Repair and Machine Shop. This location is one-half block north of Johnson Drive. Other businesses in this area include Mission Kitchen and Bath, Dearborn Animal Clinic, and Mission Fresh Fashion. The property is zoned “MS-2” Main Street District 2.

Ms. Charlson and her partners are interested in opening a nano-brewery (a scaled down microbrewery) at this location where they would produce approximately 300 barrels a year of craft beer on premises to be sold by the drink in the tap room on premises.

Kansas state statutes provides for the regulation of microbreweries. These regulations stipulate that the microbrewery must be licensed with the Director of Alcoholic Beverage Control, and that if the microbrewery is to sell beer for consumption on premises, it must also have a licenses to operate a drinking establishment.

The Mission Municipal Codes stipulate that drinking establishments are permitted in the MS-2 zoning district with the issuance of special use permit. There are fourteen criteria, or “findings of fact,” that must be identified as part of the consideration process for a special use permit. These are detailed in the attached staff report. Once issued, the special use permit remains with the property for as long as the use remains.

Staff recommends the issuance of a special use permit for the operation of a drinking establishment at 5880 Beverly Avenue with the following conditions:

1. The holder(s) of this special use permit for a drinking establishment, and any future assignees, will maintain in good standing all licensures for a drinking establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject address of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.

Related Statute/City Ordinance:	K.S.A 41-102 & 41-308 / Mission Municipal Code Section 410
Line Item Code/Description:	NA
Available Budget:	NA

City of Mission	Item Number:	6b.
ACTION ITEM SUMMARY	Date:	July 20, 2018
COMMUNITY DEVELOPMENT	From:	Brian Scott

4. Hours of operation for the drinking establishment will be limited to 40 hours or less a week.

This application will be considered by the Planning Commission at their meeting on Monday, July 30th. The results of their consideration will be made known at the Community Development Committee meeting on August 1st.

CFAA CONSIDERATIONS/IMPACTS: N/A

Related Statute/City Ordinance:	K.S.A 41-102 & 41-308 / Mission Municipal Code Section 410
Line Item Code/Description:	NA
Available Budget:	NA

STAFF REPORT
Planning Commission Meeting July 30, 2018

AGENDA ITEM NO.: 3B

PROJECT NUMBER / TITLE: Application # 18-07

REQUEST: Special Use Permit (SUP) for Operation of a Drinking Establishment

LOCATION: 5880 Beverly Avenue
Parcel KF251208-3015
Currently Run-Rite Automotive

APPLICANT: Sara Charlson
Rockcreek Brewing Company
411 w. 46th Terrace, Suite 304
Kansas City, MO 64112

PROPERTY OWNER: Greg & Kelli Pesch
5880 Beverly Avenue
Mission, KS 66202

STAFF CONTACT: Brian Scott, Assistant City Administrator

ADVERTISEMENT: 7/10/2018 - The Legal Record Newspaper

PUBLIC HEARING: 7/30/2018 - Planning Commission



Property Information:

The subject property is 5880 Beverly Avenue, a 5,706 square foot building located one half block north of Johnson Drive. The building is currently being utilized as an automotive repair shop doing business as Run-Rite Automotive. The property is zoned “MS-2” Main Street District 2.

Surrounding properties are zoned and developed as follows:

North: “MS-2” Main Street District 2 -Brazilian Jiu Jitsu

“DND” Downtown Neighborhood District - residential properties

West: “MS-2” Main Street District 2- Mission Kitchen and Bath

East: “MS-2” Main Street District 2 - Signature Logo Embroidery

South: “MS-1” Main Street District 1 - Dearborn Animal Clinic, Mission Fresh Fashion, and Flatlanders Ski Shop

Background:

The applicant is seeking a special use permit (SUP) to operate a drinking establishment at the subject property. In particular, the drinking establishment will be associated with a “nano-brewery” where the applicant will produce a variety of craft beers for sale and consumption on site.

A microbrewery is generally defined as a brewery operation that produces less than 15,000 barrels of beer a year. A nano-brewery is considered to be a scaled-down version of a microbrewery, often operated by a sole entrepreneur. The generally accepted industry definition of a nano-brewery is an operation that produces beer in small batches of three barrels or less, one barrel being 31 gallons.

Section 41-102 of the Kansas state statutes defines microbreweries as a brewery licensed by the Director of Alcoholic Beverage Control to manufacture, store and sell domestic beer and hard cider. A microbrewery is not considered to be a retailer [Subsection (y)(2) of K.S.A. 41-102]. And, a microbrewery is not considered to be a manufacturer [Subsection (p)(2) of K.S.A. 41-102]. The state statutes do not provide a distinct definition for nano-breweries, thus the legal notice for this application references “microbrewery.”

The applicant is associated with Rockcreek Brewing Company, which intends to purchase the subject property for the purpose of developing a nano-brewery and associated tap room. The applicant will produce approximately 300 barrels of beer a year on premises for consumption in the tap room that will also be on premises. There may be limited retail sales of the product over the counter in the form of growlers and packaged beer.

Hours of production will be during normal business days. The applicant intends to receive deliveries of products once or twice a week. There will be no distribution of the product from this location.

Waste byproducts will be primarily spent grains, which the applicant will keep in a sealed container inside the premises until time of disposal. Other waste products

(general trash) will be disposed of in dumpsters located on the property. Rinse water will be deposited in floor drains that connect to the sanitary sewer.

The taproom is intended to accommodate approximately 50 patrons and will be open to the public Wednesday, 4 p.m. to 9 p.m.; Thursday 4 p.m. to 9 p.m.; Friday 11 a.m. to 10 p.m.; Saturday 11 a.m. to 10 p.m.; and Sunday 12 a.m. to 7 p.m.

It is anticipated that there will be as many as five (5) employees on site at peak times of operations.

Section 41-308b of the Kansas state statutes provides that a microbrewery may sell domestic beer and other alcoholic liquor for consumption on the licensed premises as authorized by the Club and Drinking Establishment Act. Subsection (a)(6) of K.S.A. 41-308b states that such sales to consumers shall only take place during times when clubs and drinking establishments are authorized to serve and sell alcoholic liquor (9 a.m. to 2 a.m. the following day). The applicant will be required to obtain a license from both the State of Kansas and the City of Mission to operate a drinking establishment in order to comply with the special use permit.

The state statute further stipulates that in certain counties, Johnson County being one of them, food must be offered in addition to domestic beer and alcoholic liquor, and that the food sales must be at least 30% of the total gross sales for the drinking establishment. This will also be a condition of the SUP. The applicant intends to meet this requirement by offering limited menu items from a small kitchen on the premises. In addition, food trucks may be utilized on occasion to meet this requirement. The trucks would be parked on the property on the south side of the building, away from the residential area to the north.

Code review:

As previously identified, the property is located in the MS-2 zoning district. Section 410.220 of the City of Mission Municipal Code provides the following statement of intent for the MS-2 zoning district.

“The zoning of property as "MS2" Main Street District 2 is intended to provide development opportunities consistent with the existing character surrounding the core of downtown Mission (emphasis added). The objectives for this district are similar to "MS1", except residential and office uses are permitted on the ground floor level of mixed-use buildings or complexes in order to support the businesses in the downtown area. This district promotes multi-story structures with top-floor setbacks as described by the Mission/Rock Creek Redevelopment Masterplan.”

Section 410.220 (A) states, “No building, structure, land or premises shall be used, and no building or structure shall be hereafter erected, constructed, reconstructed, moved or altered, except for one (1) or more of the following uses, subject to the development and performance standards set forth in Section 410.260: 1) Any use permitted in District "MS-1", subject to the applicable development and performance standards.”

Thus, those uses that are permitted in the MS-1 zoning district are also permitted in the MS-2 zoning district with the same performance standards.

Municipal Code Section 410, Article V stipulates zoning regulations for properties located in the MS-1 zoning district. In particular, Municipal Code Section 410.170 - Permitted Uses - Subsection (F) states, "*clubs and drinking establishments shall be allowed after issuance of a special use permit as prescribed in Chapter 445, Article III, Section 445.180 et seq* (emphasis added)." Section 410.200 - Development Standards - Subsection (H)(2) further states, "*Food service establishments serving cereal malt beverages and clubs or drinking establishments serving alcoholic liquor shall be allowed where the sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment, provided that the exterior walls of clubs and drinking establishments are at least two hundred (200) feet from the nearest residentially zoned property line. A special use permit shall be required for clubs and drinking establishments within two hundred (200) feet of residentially zoned property* (emphasis added)."

The subject property of this application is within 200 feet of the "DND" Downtown Neighborhood District. This is a zoning district that is intended to "offer a unique living environment that offers a variety of housing styles that supports the downtown businesses and stabilize the surrounding single-family neighborhoods." Staff believes that the requirement of a special use permit as stipulated in Subsection (H)(2) of Section 410.200 is applicable.

Municipal Code Section 445.180(C) provides that the Planning Commission and City Council may designate such other uses as appropriate for a SUP upon a finding that the use is appropriate in a certain location, but is not listed as allowed in any district or is only allowed in a district which contains other uses inappropriate in this subject location.

According to Section 445.190 special uses may be approved by action of the City Council after recommendation from the Planning Commission. Special uses may be approved with conditions including, but not limited to, the following:

1. Requirements for special yards, open spaces, density, buffers, fences, walls and screening.
2. The installation of landscaping and maintenance.
3. Provisions for erosion control.
4. Limitations on ingress and egress movements into and out of the site and traffic circulation.
5. Limitation on signage.
6. Limitation on hours of operation and other characteristics of operation.
7. Conditions specifically listed under the individual special use.
8. Other conditions deemed necessary to ensure compatibility with surrounding land uses.

In addition, Section 445.220 of the Municipal Code states that special use permits generally runs with the use of the property. Conditions placed must be clearly spelled

out in the motion for approval. Section 445.230 of the City Code allows for the termination of a SUP at any time for several reasons. This includes non-compliance with any special conditions placed or if conditions in the neighborhood have changed to the extent that approval of the permit would be clearly unwarranted if being applied for at the time of revocation.

Special Use Permit:

Section 440.140.E, Criteria for Considering (SUP) applications, lists the criteria to be used by the Planning Commission and City Council in the consideration of this application. An evaluation of these criteria is as follows:

1. The character of the neighborhood.

The subject property for this proposed SUP is located just off the Johnson Drive retail corridor and within the area designated as the downtown core. There is a kitchen and bath business to the west of the subject property and a embroidery shop to the east. To the south are various retail and services oriented businesses along Johnson Drive. To the immediate north is a jiu jitsu studio. Further north are single-family homes within a DND zoned district.

The proposed special use permit for a drinking establishment would be within keeping of the retail nature of this are and would not have an adverse impact on the character of the existing neighborhood.

2. The zoning and uses of nearby properties, and the extent to which the proposed use would be in harmony with such zoning and uses.

Properties that surround the subject address are all either “MS-1” Main Street District 1 or “MS-2” Main Street District 2. There is a residential zoned area further north that is zoned “DND” Downtown Neighborhood District and is intended to serve as a transition area between the downtown core and more traditional, single-family residentially zoned areas. There are no schools or churches in the area. The proposed special use permit for a drinking establishment would be in harmony with the existing zoning districts and permitted uses.

Furthermore, the proposed SUP is in keeping with the vision for the Johnson Drive corridor and downtown core as envisioned by the City of Mission’s Comprehensive Plan, the Johnson Drive Guidelines and other master plans for this district. The proposed use associated with the SUP will add to the retail and economic viability of the corridor by attracting visitors to the area. The applicant has described the proposed use as a “family/neighborhood friendly environment with limited hours, not open past 10 p.m.”

The zoning and uses of nearby properties are in harmony with the proposed special use permit and will not be adversely impacted by the proposed special use permit.

3. The suitability of the property for the uses to which it has been restricted under the applicable zoning district regulations.

The subject property of this special use permit is suitable for the proposed use as a drinking establishment. It is currently an automotive repair shop, and has been for several years. With a moderate conversion, it will offer the space needed to operate a nano-brewery producing 300 barrels a year and associated tap room.

The existing property that is the subject of the proposed special use permit is suitable for the restricted use under the MS-2 zoning district that would require a special use permit.

4. The extent to which approval of the application would detrimentally affect nearby properties.

As stated above, the proposed use for the special use permit will be a “family friendly environment,” and will be open to the public for only limited hours. It should not have any negative impact on nearby property. The proposed use of the property will not be any more intensive than the existing use. There may be an occasional food truck parked on the property, but this will be on the south side of the building.

There proposed special use permit will have no detrimental effects on nearby property.

5. The length of time the property has remained vacant as zoned.

The subject property is not currently vacant. The property is an automotive repair shop and has been for many years. The owner is interested in selling though.

The property is not nor has been vacant.

6. The relative benefit to the public health, safety and welfare by retaining applicable restrictions on the property as compared to the destruction of the value of the property or hardship to the owner association with denying its request.

The proposed SUP for a drinking establishment will have little to no impact on the surrounding properties. The hours of operation will be limited to the afternoon and evening hours for a few days out of the week. In addition the production of beer would not be any more detrimental than the production of other food products in a restaurant or bakery type setting, which is a permitted use in this zoning district, nor the existing automotive repair shop. Consequently, the benefit to public health, safety and welfare by retaining the applicable restrictions is limited.

The owner of the property is interested in selling the property, and it has been on the market for several months. If the proposed application for a special use permit is denied, the property could remain on the market for several more months. As an automotive repair shop, it is a unique property to sell and one that will require considerable investment to be made ready for another type of use.

In addition, Section 410.340 of the Municipal Codes speaks to Development standards and prohibited uses within the Downtown Overlay District. Body shops, auto glass installation shops, tire shops, and similar auto service establishments are

prohibited uses when located within 100 feet of a residentially zoned district. This would be the case with the current business, which has been grandfathered under this provision as legal non-conforming use. This stipulation offers another layer of complexity in the owner being able to sell his building to another individual for a similar use.

The relative benefit to the public health, safety and welfare by retaining the applicable restriction would be minimal as compared to the loss of economic value if the subject property is not sold.

7. The master plan or comprehensive plan.

Municipal Code Section 410.220, Statement of Intent for the “MS-2” Main Street District 1 states, “The zoning of property as “MS2” Main Street District 2 is *intended to provide development opportunities consistent with the existing character surrounding the core of downtown Mission* (emphasis added). The objectives for this district are similar to “MS1”, except residential and office uses are permitted on the ground floor level of mixed-use buildings or complexes in order to support the businesses in the downtown area.”

The statement of intent for the “MS-1” zoning district states “The zoning of property as “MS1” Main Street District 1 is intended to provide development opportunities consistent with the existing character within the core of Downtown Mission. Downtown Mission is the original commercial district within the City. The majority of buildings in the core of downtown have been constructed to the public right-of-way. Public parking lots are available and on-street parking is present to serve the downtown businesses. The result is a character unique to downtown that is not found elsewhere in the City. The “MS1” District provides for the majority of retail uses, while encouraging an active streetscape with a pedestrian friendly shopping environment. In addition, the district is intended to allow flexibility from the normal development standards found elsewhere in the City.” There are variety of permitted uses within this zoning including retail and speciality retail, prepared food, food for home, and entertainment.

The Comprehensive Plan, and subsequent master plans and guiding documents speak to a pedestrian oriented environment along Johnson Drive with a mix of uses and activities that provides for a lively downtown environment.

This application for a SUP to operate a drinking establishment would be in keeping with that vision. This will be a unique retail experience in that patrons will be partaking in speciality craft beers not normally found in bars or restaurants in the area. This will be something of a destination use in that those that are interested in craft beer will come from throughout the region. Patrons will most likely take advantage of their time in Mission and frequent other shops and restaurants while here.

The proposed special use permit for a drinking establishment associated with a nano-brewery is compatible with the vision of the City of Mission’s Comprehensive Plan and various master plans for the Johnson Drive corridor

and downtown core.

8. The extent to which the proposed use would adversely affect the capacity or safety of that portion of the road network influenced by the use, or present parking problems in the vicinity of the property.

The proposed special use permit will not have any adverse impact on the capacity or safety of the surround road network. The applicant is anticipating creating a tap room space that will accommodate upwards of 50 patrons. This number of potential patrons is not unusual and will not create an adverse impact on traffic patterns in the area. There are approximately 30 on-street parking spaces along Johnson Drive within 150 feet of the subject property of the proposed special use permit. Fifty spaces of public parking will be available in the parking structure one block south of this property once the Mission Trails project is complete. The proposed use will be open primarily in the early evening hours, when other surrounding uses may be closed. Thus, there should not be a high demand for on street parking.

The proposed special use permit will not have any adverse impact on the capacity or safety of the surrounding network or present parking problems in the vicinity.

9. The recommendation of the professional staff.

The City' professional staff believes that the proposed application for a special use permit to operate a drinking establishment conforms with the intent of the "MS-2" zoning district, the City of Mission's Comprehensive Plan, and master plans guidelines for this area.

10. The extent to which utilities and services, including but not limited to, sewers, water service, police and fire protection, and parks and recreation facilities, are available and adequate to serve the proposed use.

The applicant is seeking a SUP to operate a drinking establishment that will be associated with a nano-brewery. The nano-brewery will produce a total of 300 or less barrels of beer a year in small batches. This production will have no negative impacts on existing utility services including electric, water and sanitary sewer. In addition, there will be no impact on existing public services including public safety services.

The proposed special use permit will not have any impact on utility services or public safety services of the City.

11. The extent to which the proposed use would create excessive stormwater runoff, air pollution, water pollution, noise pollution or other environmental harm.

The proposed SUP is associated with an existing building. There will be no additional stormwater runoff associated with this use. The brewing process will be during normal business hours and will have no negative environmental impact in terms of water pollution or noise pollution.

The proposed special use permit will not create any excessive stormwater

runoff, air pollution, water pollution, noise pollution, or other environmental harm.

12. The extent to which there is a need for the use in the community.

There is no defined “need” for the proposed special use in the community. However, the proposed special use will have a positive economic impact on the community. Please see below.

13. The economic impact of the proposed use on the community.

The proposed SUP for a drinking establishment will be associated with the operation of a nano-brewery. This is a unique use that plays into the “makers” movement, which has become a strong component of the post recession economy. The makers movement emphasizes individual entrepreneurs utilizing their creativity and skills to produce products on a small scale for sale and consumption to the general public in the immediate area. These types of entrepreneurs seek out inexpensive locations to establish their businesses and often become the fabric of a unique economic renaissance for the area.

There is an application for a SUP currently in the process of consideration, that is very similar in concept to this application. If approved both concepts can work in tandem to create an economic synergy of sorts for those that like to partake in specialty craft beer. This could be an opportunity to attract visitors from areas beyond Mission to spend time and financial resources in the Mission community. In addition, there may be other opportunities that result from this “synergy” including dining and unique retailing.

The completion of the Mission Trails apartment building at 6201 Johnson Drive and the Gateway apartment building at 4801 Johnson Drive will result in as many as 500 additional residents living in this corridor. These residents will mostly likely prefer to walk or bicycle to nearby shops and restaurants in the area. This will support the economic vibrancy that the City has been actively seeking for this corridor. And, this application for a proposed SUP for a drinking establishment associated with a nano-brewery will complement this environment.

The proposed application for a special use permit for a drinking establishment to be associated with a nano-brewery will support and enhance the economic environment of the Johnson Drive corridor and the Mission community.

14. The ability of the applicant to satisfy any requirements applicable to the specific use imposed pursuant to the zoning district regulations.

The applicant will be able to satisfy the requirements that are applicable to the specific use imposed pursuant to the zoning district regulations.

Parking

The MS-2 zoning district stipulates that four (4) off-street parking spaces shall be provided on the premises for each one thousand (1,000) square feet of gross floor area; provided however, that properties whose nearest property line is within two hundred (200) feet of the nearest public off-street parking lot, two and one-half (2½) off-street parking spaces shall be provided on the premises for each one thousand (1,000) square feet of gross floor area. This would equate to 23 parking spaces required on site.

There is no proposed change to the existing property other than the use. The property is not currently striped for parking. In looking at an aerial photo of the property, it would appear that there would be enough space available for 15-18 vehicles to be parked on the property. In addition, the applicant has indicated that the current owner of the property, who will continue to own the commercial property to the immediate north, is willing to allow the applicant to utilize parking on his property.

There are also approximately 30 on-street parking spaces along Johnson Drive within 150 feet of the subject property. If the applicant is able to utilize the on-street parking along Johnson Drive, they will then be able to accommodate 14 parking space on site given the stipulation of two and one-half parking spaces on the premises for each 1,000 square feet of gross floor area.

There will also be a public parking lot available one block south in the parking structure to be built with the Mission Trails apartment complex. This structure is to provide up to 50 parking spaces for general public parking.

Staff would recommend that the stipulation that an off-street public parking lot be waived in lieu of public on-street parking.

Staff Recommendation

Staff recommends the Planning Commission recommend approval of Case #18-07 to the City Council for a special use permit for the use of 5880 Beverly Avenue as a drinking establishment. The special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking and brewing (amended) establishment, and any future assignees, will maintain in good standing all permits and licenses (amended) for a drinking and brewing (amended) establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking and brewing (amended) establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or

violations of the Municipal codes of the City of Mission.

4. Hours of operation for the drinking and brewing (amended) establishment, when open to the public (amended), will be limited to 40 hours or less a week.

Staff also recommends that a waiver be granted to the stipulation that properties whose nearest property line is within two hundred (200) feet of the nearest **public off-street parking lot**, be allowed to reduce their required parking to two and one-half (2½) off-street parking spaces for each one thousand (1,000) square feet of gross floor area. Specifically, such waiver would allow the applicant to count **public on-street parking** within 200 feet of the property in order to meet this provision.

Planning Commission Action

The Planning Commission, at their meeting on July 30, 2018 voted 8-0 to recommend approval of Case #18-07 to the City Council for a special use permit for the use of 5880 Beverly Avenue as a drinking establishment with amendments as indicated. The special use permit would run with the use of the property with the following conditions:

1. The holder(s) of this special use permit for a drinking and brewing (amended) establishment, and any future assignees, will maintain in good standing all permits and licenses (amended) for a drinking and brewing (amended) establishment as required by the State of Kansas and the City of Mission.
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking and brewing (amended) establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal codes of the City of Mission.
4. Hours of operation for the drinking and brewing (amended) establishment, when open to the public (amended), will be limited to 40 hours or less a week.

In addition, a waiver be granted to the stipulation that properties whose nearest property line is within two hundred (200) feet of the nearest **public off-street parking lot**, be allowed to reduce their required parking to two and one-half (2½) off-street parking spaces for each one thousand (1,000) square feet of gross floor area. Specifically, such waiver would allow the applicant to count **public on-street parking** within 200 feet of the property in order to meet this provision.

City Council Action

To be determined at the time of consideration.

CITY OF MISSION, KANSAS

ORDINANCE NO. _____

AN ORDINANCE AUTHORIZING CERTAIN PROPERTY WITHIN THE CITY OF MISSION, KANSAS TO BE USED FOR OR OCCUPIED BY A SPECIAL USE.

WHEREAS, an application for the establishment of a Special Use Permit has heretofore been made to occupy or use property located at 5880 Beverley Avenue to be used for the following use or uses: Microbrewery and Drinking Establishment.

WHEREAS, said property is currently zoned Main Street District 2 wherein such uses are not permitted without a Special Use Permit; and

WHEREAS, notice of said original application was duly given as required by law by publication and mailing; and

WHEREAS, a public hearing was held pursuant to law before the City Planning Commission of the City of Mission, and the recommendation of said Planning Commission was acted upon by the City Council of the City of Mission as required by law:

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION KANSAS:

Section 1. That the said property described as:

**5880 Beverly Avenue
Johnson County parcel
ID#KF251208-3015**

In the City of Mission, Johnson County, Kansas

may be occupied or used for the above described special use or uses subject to these conditions and requirements:

1. The holder(s) of this special use permit for a drinking and brewing establishment, and any future assignees, will maintain in good standing all permits and licenses for a drinking and brewing establishment as required by the State of Kansas and the City of Mission
2. The holder(s) of this special use permit will be required to meet the stipulation of a drinking and brewing establishment in that sales of food for consumption on the premises exceeds thirty percent (30%) of the annual gross income for the establishment.
3. The subject property of the special use permit will be kept in a clean and orderly manner and not present or cause to be presented any nuisances and/or violations of the Municipal Codes of the City of Mission.
4. Hours of operation for the drinking and brewing establishment, when open to the public, will be limited to 40 hours or less a week.

Section 2. That the approval of this Special Use Permit shall not change the zoning currently assigned to the property by the Official Zoning Map.

Section 3. This Ordinance shall take effect and be in force from and after its adoption and publication according to law.

Passed by the City Council this 15th day of August 2018.

Approved by the Mayor this 15th day of August 2018.

Ronald E. Appletoft, Mayor

ATTEST:

Martha M. Sumrall, City Clerk

City of Mission	Item Number:	7a.
ACTION ITEM SUMMARY	Date:	August 2, 2018
Administration	From:	Laura Smith

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

RE: 2019 Budget Resolution and Financial Policies

RECOMMENDATION: Approve the 2019 Budget Resolution outlining the policy decisions, mill levies, and fees included in the City of Mission, Rock Creek Drainage District #1 and Rock Creek Drainage District #2 budgets for 2019.

DETAILS: As a part of the annual budget process, the City Council adopts a budget resolution which outlines and describes the financial policies, tax and fee structures and other related issues identified in a particular fiscal year. Following the 2019 Budget Public Hearing on August 1, 2018, a draft of the 2019 Budget Resolution was considered at the Finance & Administration Committee meeting. No changes were recommended, and the final version is now ready for consideration on the August 15th City Council Agenda.

CFAA CONSIDERATIONS/IMPACTS: The 2019 Budget was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of the very old, the very young and everyone in between. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable, and sustainable places.

Related Statute/City Ordinance:	
Line Item Code/Description:	
Available Budget:	

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION ESTABLISHING BUDGET POLICIES FOR BUDGET YEAR 2019 FOR THE CITY OF MISSION, KANSAS.

WHEREAS, the City of Mission must provide basic services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the City of Mission continues to promote a redevelopment vision designed to bring increased density to our community to positively impact property values and lower the per capita cost of basic services; and

WHEREAS, it is important to fund the replacement and repair of public infrastructure such as streets, sidewalks, stormwater structures, parks, and public facilities to maintain and enhance property values and to encourage private redevelopment; and

WHEREAS, the City has implemented more transparent methods for paying for services and infrastructure through dedicated stormwater, solid waste, parks and recreation, and street revenues;

NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission:

Section 1. The Governing Body establishes the following policies to maintain the public infrastructure as part of the 5-Year Capital Improvement Program (CIP) within the 2019 Budget.

1. Maintain the Stormwater Utility Fee at \$28 per ERU per month. This provides an estimated \$2.5 million annually in Stormwater Utility fees for repayment of debt service and maintenance of stormwater infrastructure.
2. Establish a property tax mill rate of 8.852 mills in Rock Creek Drainage District #1 which is anticipated to generate approximately \$4,500 annually.
3. Establish a property tax mill rate of 10.521 mills in Rock Creek Drainage District #2 which is anticipated to generate approximately \$85,000 annually.
4. Maintain the total mill levy in the General Fund at an estimated total mill rate of 17.951. The revenues equivalent to approximately 7 mills (\$1,050,000), will be transferred to the Capital Improvement Fund to support street maintenance activities.
5. Use revenues from the $\frac{3}{8}$ -cent Parks & Recreation Sales Tax (\$875,000) for debt service on the outdoor aquatic facility, facility/equipment costs associated with the Sylvester Powell, Jr. Community Center and maintenance of the City's outdoor park and trail amenities.

Section 2. The Governing Body has established the following policies to maintain basic services and city operations as part of the General Fund and within the 2019 Budget.

1. Preserve an estimated 10.951 mills for General Fund operations. Although the total mills to be levied in the General Fund are estimated at 17.951, the revenues generated by approximately 7 mills will be used exclusively for street maintenance.
2. Maintain a General Fund balance of no less than 25% of total General Fund revenues. The 2019 Recommended budget includes a restricted General Fund balance in the amount of \$3,382,625

which achieves the fund balance goal and leaves an estimated unrestricted fund balance at December 31, 2019 of \$1,056,201.

3. Increase the Solid Waste Utility Rate from \$168.84 to \$175.03 annually for single-family property owners. An estimated transfer of \$85,000 from the General Fund subsidizes the remainder of the contract for single-family residential trash service which will be billed at a rate of \$16.96 per household per month in 2019.
4. Continue to manage the organization's pay structure and benefits in accordance with the total compensation philosophy developed in 2017, including evaluating the potential to implement both market and merit adjustments as the budget allows. A 3% merit pool has been included in the 2019 Budget.
5. Fund replacement of the highest priority capital equipment needs, including replacement of computers for City Hall and the Police Department, three trucks, two message boards and a leaf vacuum in Public Works, a radio system upgrade, one Ford Explorer and handguns and radar units in the Police Department. Capital equipment replacement is estimated at \$684,852.
6. Maintain the Franchise and Mill Rate Rebate program at 100% of the City Franchise Fees, 100% of the total City Mill exclusive of all City special assessments, and 50% rebate of the Solid Waste Utility Fee. This expense is estimated at approximately \$20,000.
7. Continue to evaluate opportunities to improve cost recovery for the Community Center.

Section 3. The Governing Body directs staff to pursue the following areas as part of ongoing budget considerations.

1. Continue to look for partnership options that could decrease costs supported by Mission taxpayers.
2. Continue to aggressively manage department expenditures to be as efficient as possible in using limited resources to deliver high quality services.

PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION on this 15th day of August 2018.

APPROVED BY THE MAYOR on this 15th day of August 2018.

Ronald E. Appletoft, Mayor

ATTEST:

Martha Sumrall, City Clerk

City of Mission	Item Number:	7b.
ACTION ITEM SUMMARY	Date:	August 2, 2018
Administration	From:	Laura Smith

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

RE: 2019-2023 Capital Improvement Program Resolution

RECOMMENDATION: Approve the Resolution adopting the City of Mission's Recommended Capital Improvement Program (CIP) for 2019-2023.

DETAILS: As a part of the annual budget process, the Governing Body adopts a resolution which outlines and describes the financial policies, tax and fee structures and other related issues included in the recommended budget for the upcoming fiscal year. For the last several years, the Governing Body has also adopted a resolution that addresses the recommended five-year infrastructure plan, also referred to as Mission's Capital Improvement Program (CIP).

The revenues and expenses programmed in the CIP for 2019 are included in the 2019 Recommended Budget in the appropriate funds. The remainder of the CIP is designed to be fluid and flexible in order to evaluate and address changes in resources or priorities in future years. Projects which have been identified or discussed but were not specifically included in the 2019-2023 CIP may be outlined in the body of the Resolution in order to establish a public record/reminder of historical considerations. These projects may be eventually be programmed within the 5-year plan as a part of future budget discussions.

Approval of the 2019-2023 CIP does not commit the City to any specific expenditures beyond those detailed in 2019. A draft of the Resolution was reviewed and discussed at the August 1st Finance & Administration Committee meeting and no changes were proposed.

CFAA CONSIDERATIONS/IMPACTS: The 2019-2023 CIP was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of the very old, the very young and everyone in between. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable, and sustainable places.

Related Statute/City Ordinance:	
Line Item Code/Description:	Various
Available Budget:	2017 - \$6,312,056 (all program areas combined)

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2019-2023 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE CITY OF MISSION, KANSAS.

WHEREAS, the City of Mission, faces significant infrastructure projects, including, streets, stormwater, and public facilities necessary to maintain property values and encourage additional private-sector redevelopment; and

WHEREAS, in City-wide surveys conducted by ETC in 2007, 2011, and 2015 the citizens of Mission articulated redevelopment as one of the top priorities facing the city; and

WHEREAS, the City of Mission, has invested significant resources in infrastructure in support of both public and private-sector goals; and

WHEREAS, a multiyear CIP is recognized as an important planning and budgeting document for municipalities; and

WHEREAS, the CIP contains expenditures to actively construct and maintain capital projects as well as to pay debt service on bonds issued for infrastructure improvements; and

WHEREAS, the annual adoption of a multi-year CIP does not specifically commit the city to any expenditures beyond the current budget year and is an important forecasting tool for the annual budget process; and

WHEREAS, the CIP better positions the city to solicit external resources to help fund infrastructure projects in the City of Mission,

NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission:

Section 1. The 2019-2023 CIP is adopted. The City expects to receive approximately \$6,615,000 million of revenue and spend \$8,192,667 million in expenditures as part of the 2019 Budget related to the Capital Improvement Program. The expenditures exceed revenues as a result the drawdown of fund balances carried over from previous years.

Section 2. In 2019, the CIP will fund projects and debt service in three primary program areas: streets, stormwater and parks and recreation. Specific projects and debt service obligations are detailed in the program

plan documents included as Exhibit 1.

Section 3. The Governing Body acknowledges that there are other infrastructure projects which have been identified but are not budgeted in the 2019-2023 CIP. These include, but are not limited to:

- a. Major street construction projects for Barkley St (57th St to 61st St) and Metcalf Ave (56th St to 61st St). Each of these public projects would likely be pursued in partnership with redevelopment by adjacent private property owners.
- b. Completing the remediation of the Rock Creek Floodplain and establishing a Secondary Stormwater System construction program.
- c. Supporting Downtown Mission redevelopment via public parking, public parkland, and a local market that considers the priorities established by the Downtown Visioning Committee (Resolution 849 11-16-11).
- d. Locating and/or maintaining Administrative and Public Safety personnel in facilities that can sustainably meet the long-term needs of the city.
- e. Evaluating the results of the Park Master Plan as it relates to potential development of the secondary trail system to better connect residents and visitors to the primary system.

THIS RESOLUTION IS PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION, this 15th day of August 2018.

THIS RESOLUTION IS APPROVED BY THE MAYOR this 15th day of August 2018.

Ronald E. Appletoft, Mayor

ATTEST:

Martha Sumrall, City Clerk

**CITY OF MISSION
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)

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	

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			
Flat 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

August 1, 2018

The Honorable Mayor and City Council of the City of Mission, Kansas:

The City of Mission Leadership Team is pleased to present the Recommended 2019 budget. It is a balanced budget, as required by law, and maintains the City's high service levels and sound financial position while also minimizing the tax burden on our citizens and businesses.

The City of Mission's budget covers the period of January 1st through December 31st. The entire budget is made up of sixteen individual funds totaling \$23.26 million in estimated expenditures for 2019. Most of the annual budget discussions focused on the City's General Fund and those funds tied specifically to capital infrastructure investments, including the Capital Improvement Fund, the Stormwater Utility Fund, the Street Sales Tax Fund, the Special Highway Fund, the Special Parks Fund, and the Parks & Recreation Sales Tax Fund. In addition, there are several miscellaneous funds which the City is required to maintain that are detailed later in this overview.

General Fund

The City's General Fund accounts for core municipal functions and services such as Public Safety, Public Works, Parks & Recreation, and Administration. It is an operating budget, focused primarily on revenues coming and going in a particular fiscal year.

There are three primary revenue streams that support the General Fund budget: sales/use taxes (local and intergovernmental), property taxes, and parks and recreation revenues. Altogether, they make up 74% of the annual General Fund budget resources. Fluctuations in these revenue streams impact how the City is able to pay for and maintain core services.

General Fund Policy Assumptions

The 2019 Recommended Budget, accomplishes a number of Council goals and objectives, and includes the following policy assumptions:

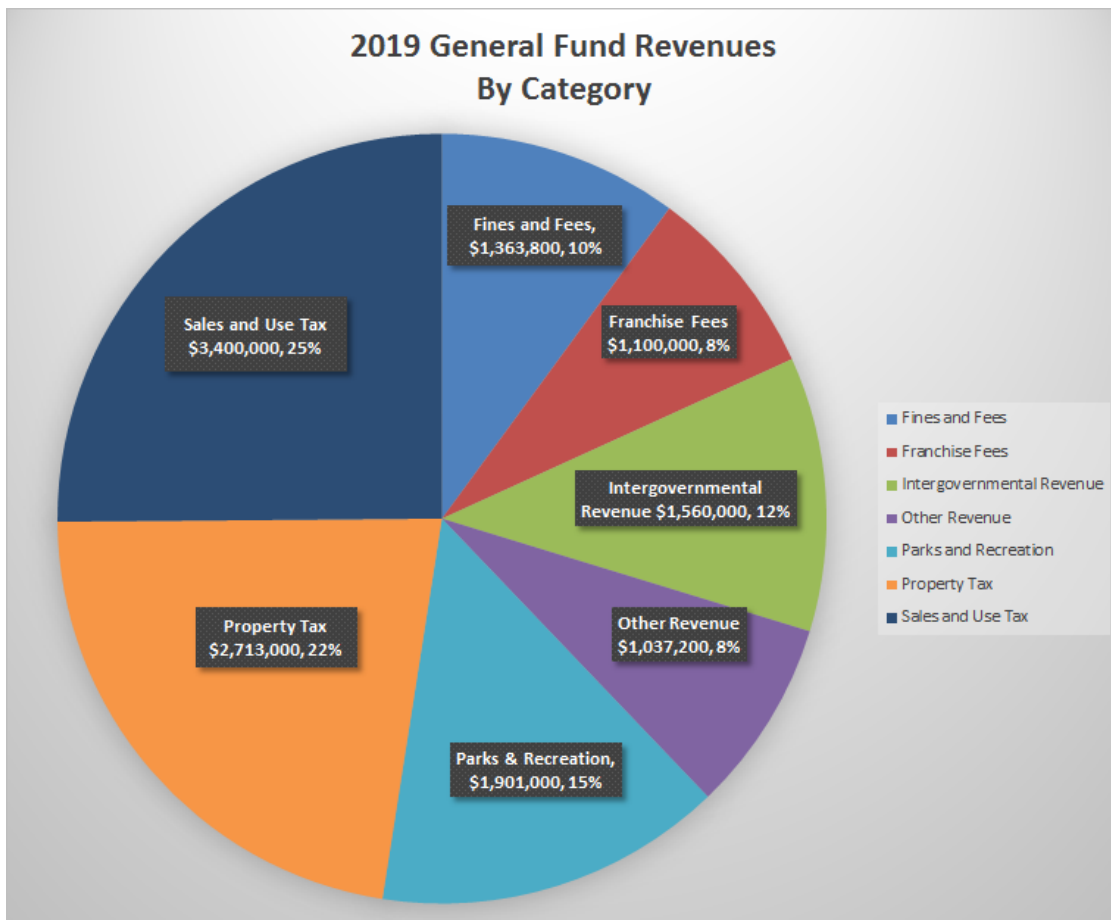
- Holding the mill levy rate constant (17.951). Of that total, 10.951 mills will be used to support General Fund operations. The revenue generated from the remaining 7 mills (\$1,050,000) will be transferred to the Capital Improvement Fund to support street maintenance activities.
- Maintain a General Fund balance of no less than 25% of total General Fund revenues. The 2019 Recommended budget includes a restricted General Fund balance in the amount of \$3,382,625 which achieves the fund balance goal and leaves an estimated unrestricted fund balance at December 31, 2019 of \$1,056,201.
- Increase the Solid Waste Utility Rate from \$168.84 to \$175.03 annually for single-family property owners. An estimated transfer of \$85,000 from the General Fund subsidizes the remainder of the contract for single-family residential trash service which will be billed at a rate

- of \$16.96 per household per month in 2019.
- Continuing the Franchise and Mill Rate Rebate program at 100% of city franchise fees, 100% of total city mill excluding special assessments, and 50% rebate of the solid waste utility fee. Current rebate program costs budgeted in the General Fund total \$20,000.
- Funding for two new positions, and a 3% merit pool to reward employee performance.
- Maintaining funding for the Business Improvement Grant (BIG) Program at \$35,000.
- Increasing the Park Maintenance budget to \$35,000 in the Public Works Department in continued response to recommendations from the Parks and Recreation Master Plan.
- Funding for the highest priority capital equipment purchases for each Department.

Revenue Highlights

Total estimated revenues in the 2019 General Fund budget are \$13.53 million, or an increase of approximately 8% over 2018 Estimated. The final valuation numbers provided by the County Appraiser’s Office indicated a total assessed valuation of \$157,628,234 or an overall increase of 12.86%. One mill in the 2019 budget generates approximately \$156,841.

Based on the calculations associated with the property tax lid, the City is able to maintain the current mill levy of 17.973 mills. Of the total mill levy, 7 mills are assessed for street maintenance and the remaining 10.973 mills are dedicated to General Fund operations.

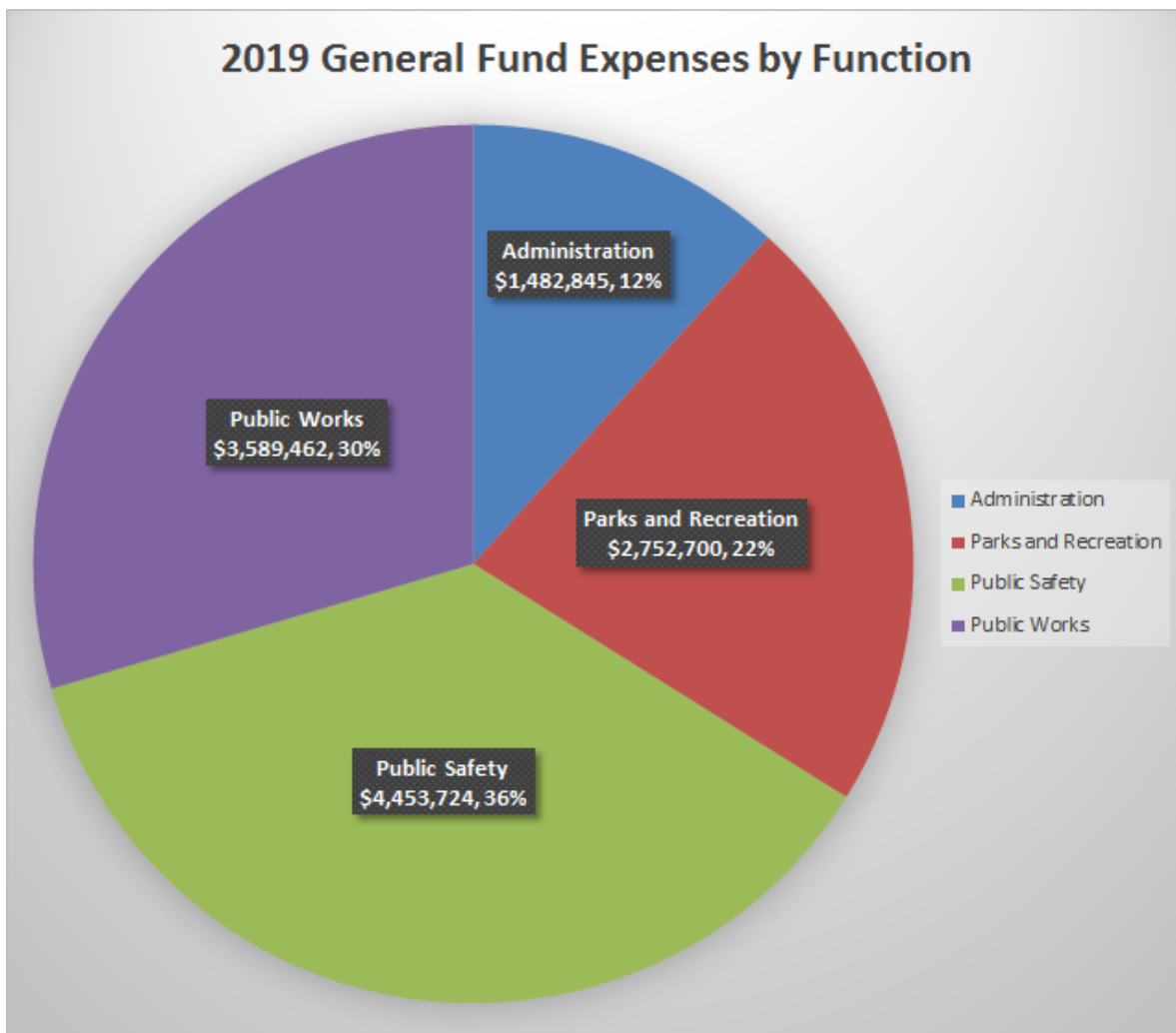


The 2019 Recommended Budget maintains the mill levy constant, and does not include any significant increases in fees or taxes collected by the City.

Sales taxes, franchise fees and fine revenues are expected to remain relatively flat. Community Center revenues are projected to increase by 2%. The largest percentage increase in revenue for 2019 occurs in Plan Review and Inspection Services, driven by the large development projects which are expected to be underway. The only new revenue stream included in the 2019 Recommended Budget is for contractual revenues anticipated in connection with Mission’s provision of animal control services to surrounding cities.

Expenditure Highlights

The 2019 General Fund expenditures, including transfers, total \$13.8 million and reflect an increase of 13% from the 2018 Budget. The increase is driven primarily by increases in plan review and inspection fees, capital equipment expenditures and a reflection of all authorized/budgeted positions in the Public Works Department. The 2019 General Fund Expenditures by function are detailed in the graph below:



Personnel

The largest expenditure category in the General Fund is Personnel Services. Budgeted at \$7.63 million, these costs represent approximately 60.2% of the total General Fund budget, excluding transfers. The 2019 Recommended Budget includes two new Community Service Officer positions in the Police Department, for a total of seventy (70) full-time employees authorized in the 2019 Recommended

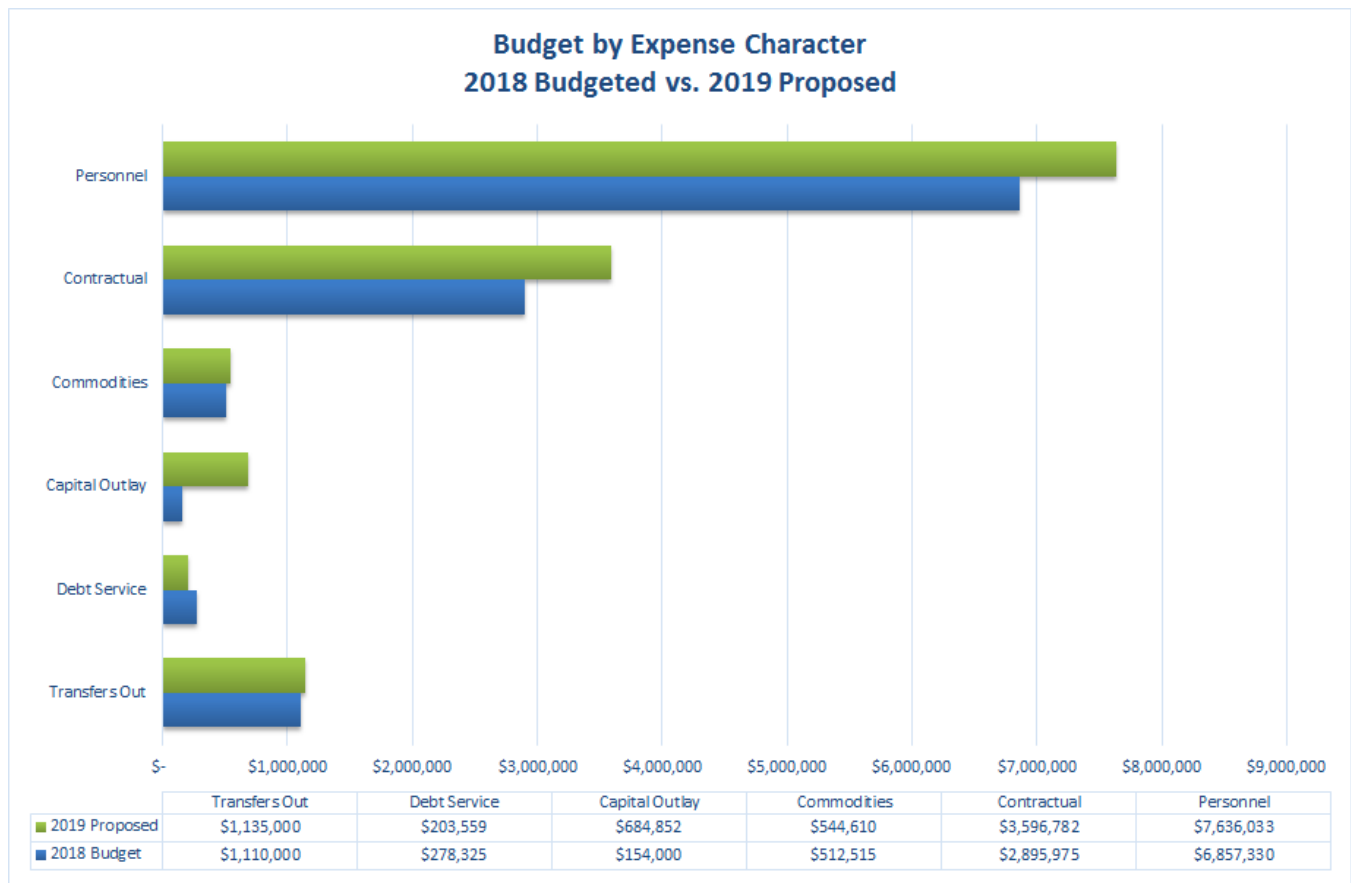
Budget.

Personnel costs increased 11.3% over the 2018 Budget, primarily as a result of the addition of two new full-time positions, an estimated 20% increase in health and welfare benefits, and fully accounting for all previously authorized positions in the Public Works Department.

Contractuals/Commodities

Contractual services and commodities make up the next largest share of the General Fund expenses. Contractual services are things provided or secured through contracts with others, including utilities, legal services, engineer/architect services, prisoner housing, and maintenance/operation of traffic signals. Commodities are consumable goods such as fuel, salt, program supplies, etc.

Contractuals and commodities account for a combined total of approximately \$4.1 million in 2019, an increase of 20% over the 2018 Budget. Increases are driven by several one time/limited expenditures such as plan review and inspection services (\$622,000), an update of the DirectionFinder Survey (\$16,000), and an update to the City's Comprehensive Plan (\$140,000).



Capital/Debt Service

The 2019 Budget includes funding for all current capital lease-purchase obligations as well as capital purchases which will be made outright, and are based on vehicle and equipment replacement schedules maintained by each Department. Capital equipment items to be purchased from the General

Fund in 2019 include:

Administration: The Department's request includes \$2,500 for computer equipment.

- Laptop computer: The Administration Department proposes to replace one laptop computer which is used by the Public Information Officer as well as being kept to rotate for presentations, etc. The laptop would replace an existing one which has exceeded its useful life. Estimated cost: \$2,500 (01-10-401-01 Office Machines). Estimated trade-in/resale value of existing vehicle/equipment: \$0.

Public Works: The Department's requests include \$330,000 in vehicles and \$55,000 in equipment.

- Ford F450 Crew Cab Truck: This truck replaces a 2006 model that is used for asphalt patching and other street maintenance activities. The truck has a flatbed installed for carrying tools and equipment. Estimated cost: \$70,000 (01-20-403-03 Public Works Vehicles). Estimated trade-in/resale value of existing vehicle/equipment: \$15,000.
- Ford F450 Extended Cab Truck: This truck replaces a 2006 model with similar features that is used for hauling and other maintenance activities. This vehicle is also used for snow removal activities. The replacement costs include a plow and other related attachments required for plowing. Estimated cost: \$75,000 (01-20-403-03 Public Works Vehicles). Estimated trade-in/resale value of existing vehicle/equipment: \$15,000.
- International Class 7 Truck: This will replace a 2006 model of a similarly sized vehicle that is used for heavy hauling and snow removal activities. This truck has experienced increases in maintenance costs over the last several years. Estimated cost: \$185,000 (01-20-403-03 Public Works Vehicles). Estimated trade-in/resale value of existing vehicle/equipment: \$25,000.
- Leaf Vacuum: The leaf vacuum is used to remove leaves from inlets, channels, and other areas not easily accessible by the mowers. The current leaf vacuum is a 2006 model. Staff is looking to modify the setup of this piece of equipment to better fit operational needs. Estimated cost: \$12,500 (01-20-403-06 Public Works - Other Equipment). Estimated trade-in/resale value of existing vehicle/equipment: \$1,000.
- Message Boards: The portable message boards are used for traffic control and other public messaging. The current message boards were purchased in 2005 and will be replaced with boards with similar capabilities, but which are more compact and easier to operate. Estimated cost: \$40,000 (01-20-403-06 Public Works - Other Equipment). Estimated trade-in/resale value of existing vehicle/equipment: \$5,000.
- Walking Saw: The walking saw is used for cutting pavement and curb. The current saw is thirteen years old and in need of replacement. It will be replaced with a similar model. Estimated cost: \$2,500 (01-20-403-06 Public Works - Other Equipment). Estimated trade-in/resale value of existing vehicle/equipment: \$ 500.

Community Development: The Department's request includes \$2,500 for computer equipment.

- Laptop computers: The Department proposes to purchase one laptop computer which would be

assigned for departmental use. The laptop replaces an existing computer which has exceeded its useful life. Estimated cost: \$2,500 (01-23-401-01 Computer Systems). Estimated trade-in/resale value of existing vehicle/equipment: \$0.

Sylvester Powell, Jr. Community Center - None

- The capital equipment for the Community Center is budgeted and funded from the Parks & Recreation Sales Tax Fund managed outside of the City's General Fund.

Police Department: The Department's requests include \$41,152 for vehicles and \$252,700 in equipment.

- Radio System Replacement: Due to Federal mandates related to encryption frequencies which will take effect in 2019, the radio system for the Police Department will need to be replaced. The upgrade allows all public safety departments to communicate with one another on all activities, including tactical operations. The upgrade replaces both handheld (40) and mobile (18) units and all related equipment. The Department is currently researching two vendors, but anticipates purchasing the new radios from Motorola Corporation. Estimated cost: \$225,000 (01-30-404-04 Radios). Estimated trade-in/resale value of existing vehicle/equipment: \$20,000.
- Computer replacement: The Department has established a program to replace 20% of computers annually in order to maintain systems within their estimated life expectancy. These funds will replace fourteen of the oldest computers. Estimated cost: \$21,000 (01-30-402-03 Computer Systems). Estimated trade-in/resale value of existing vehicle/equipment: \$0.
- Vehicle: The 2011 Ford Explorer assigned to Investigations is scheduled for replacement. Estimated cost: \$41,152 (01-30-403-01 Police Vehicles). Estimated trade-in/resale value of existing vehicle/equipment: \$11,000.
- Radar: The Department currently maintains nine (9) hand held radar/lidar units for use in traffic enforcement activities. Other units are installed in each of the patrol vehicles and both motorcycles. Funds are budgeted each year to replace one unit. Estimated cost: \$3,700 (01-30-404-05 Radar). Estimated trade-in/resale value of existing vehicle/equipment: \$0.
- Handguns/Shotguns: The Police Department assigns handguns to each commissioned officer and every front line patrol vehicle is equipped with a shotgun. Funds are budgeted each year to ensure the Department has an adequate number, including a small surplus. The surplus is required to ensure officers can continue to carry/access the appropriate firearms in the event a weapon breaks, is removed for cleaning, or is involved in a shooting and must be taken out of service. Estimated cost: \$3,000 (01-30-404-03 Handguns/Shotguns). Estimated trade-in/resale value of existing vehicle/equipment: \$0.

Transfers

Transfers are used to support programs and activities budgeted in other funds. The 2019 budget includes a transfer from the General Fund to the Capital Improvement Fund in the amount of \$1,050,000 for street maintenance activities. A transfer in the amount of \$85,000 is also included, and

represents the transfer to the Solid Waste Utility Fund to subsidize a portion of the residential trash service contract.

Supplemental Requests

New programs or services included in both the 2018 (Estimated) and 2019 Recommended Budgets are as follows:

- *Vehicle for Building Official (\$30,000) - 2018*
- *ADA/Space Needs analysis (\$30,000) - 2018*
- *Community Service Officers/Animal Control Services (\$217,785) - 2018/19*
- *DirectionFinder Survey (\$16,000) - 2019*
- *Update of Comprehensive Plan (\$110,000 plan update, \$30,000 additional market study) - 2019*
- *Parks and Recreation Marketing Services (\$30,000) - 2019*
- *Part-time Fitness Coordinator - Community Center (\$25,000) - 2019*

These supplemental budgetary items are intended to enhance and improve a variety of services provided to our residents and businesses.

2019 - 2023 Capital Improvement Program (CIP)

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

Capital infrastructure projects are generally large in scope and often take several years to complete, making it more appropriate to handle them outside of the General Fund. The CIP's revenues and expenses are developed and approved as part of the annual budget process. In June, Council reviewed the 2019 - 2023 CIP, which included a spreadsheet for each program area and project worksheets which provide additional detail and context for each project included in the 5-year plan. Highlights for each program area are detailed below.

Street Program

When the current street maintenance program was developed in 2010, the goal was to generate approximately \$1.5-1.7 million in local funds to support a comprehensive street maintenance program. Currently, three revenue streams support the City's street and transportation network projects:

1. Special Highway funds (gas tax) distributed by the State (\$250,000 annually)
2. ¼-cent Sales Tax for Streets (~\$575,000 annually)
3. Mill levy dedicated to street maintenance (~\$1,050,000 annually)

There are a number of variables which will continue to impact our longer term decisions regarding a preferred street maintenance program. In 2018 and 2019, staff will bring forward a number of recommendations to revise the street program based on inventory data recently collected. The 2019 budgetary impacts for streets include:

- Continued dedication of revenue generated by 7 mills of General Fund property tax to the Street Program
- Reconstruction of Broadmoor from Johnson Drive to Martway (CARS Project)
- Continued funding in the amount of \$350,000 to address residential street and transportation network needs
- Continued funding in the amount of \$75,000 for miscellaneous Public Works maintenance projects
- Continued funding in the amount of \$25,000 for bridge inspections and maintenance
- Design of Foxridge Phase II (51st to Foxridge)
- Striping, curb repair, and surface treatment for Lamar (SRTS grant)

Stormwater Program

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

Revenues in the stormwater program come primarily from:

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

The stormwater utility fee is currently recommended to remain \$28/ERU/month, and the 2019-2023 CIP anticipates no changes to the fee over the life of the five year program. With the special assessment at The Gateway current, there are a number of projects which can be included in future budget discussions. For the 2019 Budget, the Stormwater Program includes:

- Maintaining the stormwater utility fee at \$28/ERU/month
- Completion of a comprehensive stormwater inventory to help plan and guide future expenditures
- Design of the Rock Creek Channel Project from the Mission Bowl floodwall to Roeland Drive (SMAC Project)

Parks & Recreation Program

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

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

The recommended 2019-2023 plan shows a positive fund balance through the end of 2022. The negative fund balance in 2023 can be attributed to the expiration of the sales tax at the end of the first quarter. However, there are a number of significant items which have not yet been programmed in the 5-year plan, and will require additional investigation and evaluation. For 2019, the Parks and Recreation program will address:

- Submission of a grant application to secure funding for a portion of a new play structure at Water Works Park.
- Gel Coat treatment for Slide 1 (orange slide) at the MFAC
- Maintenance of the Leisure Pool Play Feature at the MFAC
- Replace dance floor at SPJCC
- Replace carpet in administrative area of SPJCC
- Replace flooring in A&B Conference areas of SPJCC
- Complete identified roof repairs at SPJCC
- Refurbish hardwood floors at SPJCC
- Ongoing maintenance and repair (Year 3) of PoolPak at SPJCC
- Replace seated rider/scrubber at SPJCC

Recommended Capital Improvement Program 2019-2023

The 5-year CIP is a planning document, designed to be fluid and flexible. The first year of the plan reflects the recommended capital budget for 2019. The remaining four years represent a schedule and estimate of future capital needs that may be funded given adequate revenues. The recommended 2019-2023 CIP includes the following policies and priorities:

1. Maintain the Stormwater Utility Fee at \$28 per ERU per month. This provides an estimated \$2.5 million annually in Stormwater Utility fees for repayment of debt service and maintenance of stormwater infrastructure.
2. Establish a property tax mill rate of 8.852 mills in Rock Creek Drainage District #1 which is anticipated to generate approximately \$4,500 annually.
3. Establish a property tax mill rate of 10.521 mills in Rock Creek Drainage District #2 which is anticipated to generate approximately \$85,000 annually.
4. Maintain the total mill levy in the General Fund at an estimated total mill rate of 17.951. The revenues equivalent to approximately 7 mills (\$1,050,000), will be transferred to the Capital Improvement Fund to support street maintenance activities.
5. Use revenues from the $\frac{3}{8}$ -cent Parks & Recreation Sales Tax (\$875,000) for debt service on the outdoor aquatic facility, facility/equipment costs associated with the Sylvester Powell, Jr. Community Center and maintenance of the City's outdoor park and trail amenities.

Other Funds

The General Fund and the various funds that support the 5-Year Capital Improvement Program make up the majority of the City's total annual budget. Highlights from several of the remaining miscellaneous funds which the City maintains separately are detailed below.

Special Alcohol Fund

One-third of the alcohol tax funds allocated to the City from the state must be set aside in a separate fund and reserved for the treatment and/or prevention of drug and alcohol abuse. Revenues in the Special Alcohol Fund for 2019 are anticipated to be \$75,000.

Historically, the City has contributed the majority of these funds (\$40,000 recommended for 2019) to the Drug and Alcoholism Council. 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.

Approximately \$15,000 is allocated to offset expenses associated with the DARE program in our local elementary schools. An additional \$15,000 is set aside to cover the costs associated with the Johnson County mental health co-responder program.

Solid Waste Utility Fund

The Solid Waste Utility Fund accounts for the fees collected from single-family residential properties which are used to support the annual trash, recycling and yard waste contract with Waste Management. The 2019 contract is subject to a 3.68% rate increase, for a total estimated annual contract amount of \$607,000. The recommendation is to apply the current cost sharing percentage (86% resident/14% City) to the 2019 contract bringing the total annual fees per single-family household in 2019 to \$175.03 of the \$203.52 total annual fee. Resident fees are collected as a part of the annual real estate property tax bill.

The City's portion of the annual contract is proposed to come from a subsidy/transfer from the General Fund in the amount of \$85,000. Rebates of the solid waste utility fee, which are part of the Franchise/Utility Fee rebate program administered by Neighborhood Services, are also budgeted expenses in this fund and are estimated at \$5,000 for 2019.

Mission Convention and Visitors Bureau (MCVB) Fund

The Mission Convention and Visitors Bureau (MCVB) was formed by City ordinance in February of 2009, and replaced the former Mission Business Development Committee (MBDC) first established in August of 2003 to assist in the revitalization and redevelopment of the Mission business district. In 2016, the Council disbanded the MCVB Committee, but the fund is maintained to account for transient guest tax revenues (9% hotel/motel tax) received by the City. These funds are used exclusively to support the publication and distribution of five issues of the *Mission Magazine* each year.

The MCVB Fund also currently manages revenues and expenses for the Mission Business Partnership and the annual Holiday Adoption program on a "pass-through" basis, and is anticipated to continue to do so in the 2019 Budget.

Mission Crossing TIF/CID Fund

This Fund is used to account for the revenues and expenses associated with the Tax Increment Financing District (TIF) and Community Improvement District (CID) associated with the Mission Crossing Development. This is the development at Metcalf/Broadmoor/Martway that includes the Welstone facility, Culvers, Chik-fil-A, and the small retail strip center.

All distributions from this fund are made in accordance with a development agreement for this project, and reimburse the developer for certain approved development costs. The TIF property tax revenues

are distributed to the City through Johnson County. The TIF sales tax (1% City General) and CID sales tax (1% additional) are received from the State. Staff verifies and performs any necessary calculations prior to distributing to the developer on a quarterly basis.

Cornerstone Commons CID Fund

This fund is used to account for the revenues and expenses associated with the Community Improvement District (CID) associated with the Cornerstone Commons Development. The development is located at Barkley/Johnson Drive and includes the Natural Grocer, several restaurants and office space.

All distributions from this fund are made in accordance with a development agreement, and reimburse the developer for certain approved development costs. The CID sales tax (1% additional) is received from the State and calculated/verified and distributed by staff. Payments are made to the developer quarterly.

Summary

The City's Leadership Team is grateful to the Mayor and City Council for their many hours of work and focused attention throughout the budget development process. We look forward to adoption and implementation of the 2019 Recommended Budget.



2019 Recommended Budget
August 1, 2018

NOTICE OF BUDGET HEARING

2019

The governing body of

City of Mission

will meet on 8/1/18 at 6:30 PM at Mission City Hall 6090 Woodson St, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Clerk's Office - Mission City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget for 2019		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate *
General	11,700,835	18.019	12,266,337	17.973	18,575,836	2,815,503	17.951
Debt Service							
Library							
Special Highway	291,536		220,000		375,000		
TIF	319,587		324,378		370,000		
Special Alcohol	52,950		61,000		71,000		
Special Parks & Recreation	61,219		91,654		82,655		
Mission Covention/Visitor E	82,628		75,000		75,000		
Street Sales Tax	640,607		647,316		771,660		
Parks and Recreation Sales T	781,011		1,342,100		1,268,250		
Stormwater Utility	2,782,344		2,898,148		3,080,198		
Solid Waste Utility	569,452		588,600		612,500		
Capital Improvement	1,839,099		1,061,594		2,743,238		
Cornerstone CID	62,360		67,500		67,500		
Equipment Replacement Fu					420,000		
Totals	19,183,628	18.019	19,643,627	17.973	28,512,837	2815502.86	17.951
Less: Transfers	1,534,887		1,486,675		1,806,675		
Net Expenditure	17,648,741		18,156,952		26,706,162		
Total Tax Levied	2,376,754		2,510,100		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	131,997,269		139,660,568		156,841,278		

Outstanding Indebtedness,	2016	2017	2018
January 1,			
G.O. Bonds	32,775,000	29,635,000	26,440,000
Revenue Bonds	0	0	0
Other	25,195,785	0	69,649
Lease Purchase Principal	427,506	693,132	462,528
Total	58,398,291	30,328,132	26,972,177

*Tax rates are expressed in mills

Brian Scott
City Official Title: Asst. City Administrator

NOTICE OF BUDGET HEARING

State of Kansas
Special District
2019

The governing body of
Rock Creek Drainage District #1
Johnson County

will meet on 8/1/18 at 6:30 PM at Mission City Hall 6090 Woodson St, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.

Detailed budget information is available at City Clerk's Office - Mission City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	2,000	10.442	3,000	8.802	7,750	4,533	8.852
Debt Service							
Totals	2,000	10.442	3,000	8.802	7,750	4,533	8.852
Less: Transfers	0		3,000		3,000		
Net Expenditures	2,000		0		4,750		
Total Tax Levied	4,457		4,506		xxxxxxxxxxxxxxx		
Assessed Valuation	426,812		511,942		512,094		

Outstanding Indebtedness,

Jan 1,	<u>2016</u>	<u>2017</u>	<u>2018</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
No-Fund Warrant	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

Brian Scott
Asst. City Administrator

NOTICE OF BUDGET HEARING

State of Kansas
Special District
2019

The governing body of
Rock Creek Drainage District #2
Johnson County

will meet on 8/1/18 at 6:30 PM at Mission City Hall 6090 Woodson St, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at City Clerk's Office - Mission City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	85,000	10.500	85,000	10.500	108,000	85,541	10.521
Debt Service							
Totals	85,000	10.500	85,000	10.500	108,000	85,541	10.521
Less: Transfers	85,000		85,000		85,000		
Net Expenditures	0		0		23,000		
Total Tax Levied	87,380		87,629		xxxxxxxxxxxxxxx		
Assessed Valuation	8,316,972		8,268,102		8,130,191		

Outstanding Indebtedness,

Jan 1,	<u>2016</u>	<u>2017</u>	<u>2018</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
No-Fund Warrant	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

Brian Scott
Asst. City Administrator

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	\$ 1,410,837	\$ 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	15,000	-	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	\$ 3,237,000	\$ -	\$ 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	30,000	250,000	-	-	510,500
Debt/Lease Service	203,559	550,738	-	2,396,523	-	471,660	527,750
Cont./Reserves/Trans.	-		390,000				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)	156,802	-	(196,560)	(343,250)
ENDING FUND BALANCE	\$ 4,599,826	\$ 22,128	\$ 68,750	\$ 1,567,639	\$ 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	\$ 76,833	\$ 40,565	\$ 17,294	\$ 1,711	\$ 16,242	\$ 7,966,965
					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	238,060
255,100	75,000	75,000							2,415,100
									139,000
									1,840,500
									599,000
			528,000						528,000
									2,535,000
			85,000						-
-	-	-	-	-	-	-	-	-	1,806,675
\$ 255,200	\$ 75,000	\$ 75,200	\$ 613,100	\$ 70,100	\$ 370,000	\$ 67,000	\$ 5,000	\$ 90,100	\$ 22,079,535
	15,000	-	-	-	-	-	-	-	7,651,033
	55,000	-	612,000	75,000	370,000	67,500	-	-	4,926,282
25,000	1,000	-	500	-	-	-	-	-	571,110
350,000	-	15,000	-	-	-	-	-	-	4,002,852
-	-	67,655	-	-	-	-	-	-	4,217,885
									230,000
-	-	-	-	-	-	-	3,000	85,000	1,806,675
\$ 375,000	\$ 71,000	\$ 82,655	\$ 612,500	\$ 75,000	\$ 370,000	\$ 67,500	\$ 3,000	\$ 85,000	\$ 23,825,837
(119,800)	4,000	(7,455)	600	(4,900)	-	(500)	2,000	5,100	(1,746,302)
\$ 26,516	\$ 76,040	\$ 9,640	\$ 2,921	\$ 71,933	\$ 40,565	\$ 16,794	\$ 3,711	\$ 21,342	\$ 6,220,663

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>12,135,002</u>	<u>12,200,992</u>	<u>12,537,025</u>	<u>13,530,500</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>

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.

<u>Department Budget Summary</u>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
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

Authorized Positions

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>	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
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	2,107	2,640	34,000	2,000
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	0.00	0.00	0.00	0.00
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

Account Number	Account Title	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
Commodities						
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
Capital Outlay						
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
Debt Service						
	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.

<u>Department Budget Summary</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</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	<u>3,353</u>	<u>8,273</u>	<u>7,000</u>	<u>-</u>
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.)	<u>15.84</u>	<u>15.84</u>	<u>15.84</u>	<u>15.84</u>
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
Personnel Services						
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
Contractual Services						
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	406,120	2,192,500
Debt Service	653,688	654,843	655,474	550,738
Transfers/Reserves	-	-	-	-
Total	\$ 743,042	\$ 1,839,098	\$ 1,061,594	\$ 2,743,238

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 Utility 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	-	-	-	390,000
Total	\$ -	\$ -	\$ -	\$ 390,000
 <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	\$ -	\$ -	\$ -	\$ 30,000	
Reserve	\$ -	\$ -	\$ -	\$ 390,000	
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	288,675	283,675
Total	\$ 2,623,945	\$ 2,782,344	\$ 2,898,148	\$ 3,080,198

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	\$ 178,485	\$ 1,410,837
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	\$ 10,000	\$ 15,000
Miscellaneous	-	-	-	-
Total Miscellaneous and Other	<u>\$ 561</u>	<u>\$ 6,688</u>	<u>\$ 10,000</u>	<u>\$ 15,000</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>\$ 4,130,500</u>	<u>\$ 3,237,000</u>

City of Mission 2019 Budget Worksheet

Fund Group:	Special
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	\$ 1,410,837	\$ 1,567,639

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	\$ -	\$ -	\$ -	\$ -

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:		Transportation Utility Fund	
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
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	<u>\$ (79)</u>	<u>\$ 1,512</u>	<u>\$ -</u>	<u>\$ -</u>
EXPENDITURES				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service				
2011A - Principal and Interest	\$ -	\$ -	\$ -	\$ -
Total for Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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	-
Debt Service	470,870	472,045	472,316	471,660
Transfers/Reserves	-	-	-	300,000
Total	\$ 610,870	\$ 640,607	\$ 647,316	\$ 771,660

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:		Street Sales Tax	
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Proposed 2019</u>
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	<u>\$ 633,370</u>	<u>\$ 607,311</u>	<u>\$ 575,100</u>	<u>\$ 575,100</u>
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	<u>\$ 610,870</u>	<u>\$ 640,607</u>	<u>\$ 647,316</u>	<u>\$ 771,660</u>
FUND BALANCE DECEMBER 31	\$ 341,499	\$ 308,203	\$ 235,987	\$ 39,427

City of Mission 2019 Budget Worksheet

Fund Group:	Special Revenue
Fund:	Parks and Recreation 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

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: Parks and Recreation 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	25,000
Capital Outlay	199,061	291,536	175,000	350,000
Debt Service	-	-	-	-
Transfers/Reserves	-	-	-	-
Total	\$ 199,061	\$ 291,536	\$ 195,000	\$ 375,000

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:		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	\$ 255,000
Miscellaneous and Other				
Interest	\$ 12	\$ 634	\$ 100	\$ 100
Miscellaneous	-	-	-	-
	<u>\$ 12</u>	<u>\$ 634</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTAL REVENUES	<u>\$ 316,047</u>	<u>\$ 253,376</u>	<u>\$ 250,100</u>	<u>\$ 255,100</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	\$ 25,000
Total for Commodities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 25,000</u>
Capital Outlay	\$ 199,061	\$ 291,536	\$ 175,000	\$ 350,000
Debt Service	\$ -	\$ -	\$ -	\$ -
Transfers To Other Funds	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 199,061</u>	<u>\$ 291,536</u>	<u>\$ 195,000</u>	<u>\$ 375,000</u>
FUND BALANCE DECEMBER 31	\$ 129,376	\$ 91,216	\$ 146,316	\$ 26,416

City of Mission 2019 Budget Worksheet

Fund Group:	Special Revenue
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

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:		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

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:	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
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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 \$170 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.

The City will be working on bidding out solid waste services in 2019 so that a contract is in place

	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

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:		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
	<u>\$ 493,084</u>	<u>\$ 487,784</u>	<u>\$ 508,000</u>	<u>\$ 528,000</u>
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	<u>\$ 578,111</u>	<u>\$ 573,156</u>	<u>\$ 618,100</u>	<u>\$ 613,100</u>
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	<u>\$ 567,273</u>	<u>\$ 569,452</u>	<u>\$ 588,600</u>	<u>\$ 612,500</u>
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	\$ 81,733	\$ 76,833	
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	\$ 76,833	\$ 71,933	

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

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: 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	
	Actual 2016	Actual 2017	Budget 2018	Proposed 2019
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
 <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: 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	\$ 81,037	\$ 90,034	\$ 85,000	\$ 90,000	
Miscellaneous and Other					
Interest	\$ 37	\$ 294	\$ 100	\$ 100	
Total For Miscellaneous and Other	\$ 37	\$ 294	\$ 100	\$ 100	
TOTAL REVENUES	\$ 81,074	\$ 90,328	\$ 85,100	\$ 90,100	
EXPENDITURES					
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Contractual Services	\$ -	\$ -	\$ -	\$ -	
Commodities	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ 23,670	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Transfers To Other Funds					
Storm Water Utility Fund	\$ 50,000	\$ 85,000	\$ 85,000	\$ 85,000	
Total for Transfers To Other Funds	\$ 50,000	\$ 85,000	\$ 85,000	\$ 85,000	
TOTAL EXPENDITURES	\$ 73,670	\$ 85,000	\$ 85,000	\$ 85,000	
FUND BALANCE DECEMBER 31	\$ 10,814	\$ 16,142	\$ 16,242	\$ 21,342	



2019 - 2023
Capital Improvement Program

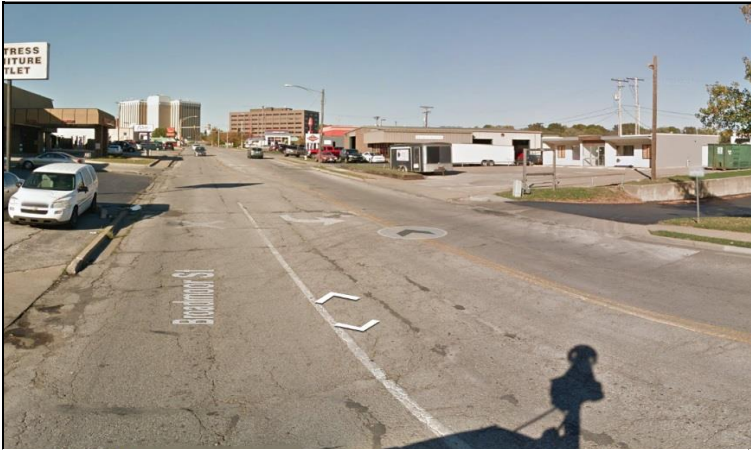
STREETS

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

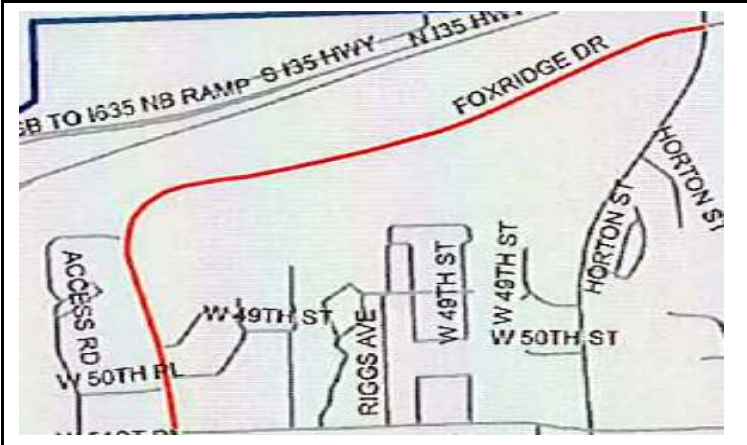
<p><u>Project Name:</u> Broadmoor- Johnson Drive to Martway</p> <hr/> <p><u>Project Request Prepared By:</u> John Belger</p> <p><u>Initial Date of Preparation:</u> 8/3/11</p> <p><u>Date of Most Recent Update:</u> 5/21/18</p> <hr/> <p><u>Project Location (address if known):</u> Broadmoor from Johnson Drive to Martway</p>	
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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:	Expenditure:	Fund:	Expenditure \$:
2018 (Design, ROW, Utilities)	\$ 256,120.00	Capital Improvement	
2019 (Construction)	\$ 906,586.00	Stormwater Utility	
2020		Street Sales Tax	712,706.00
2021		Special Highway	
2022		Park Sales Tax	
Total Five Year Cost	\$ 1,162,706.00	Park Sales Tax	
		Other: CARS	450,000.00
		Total:	\$ 1,162,706.00

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

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

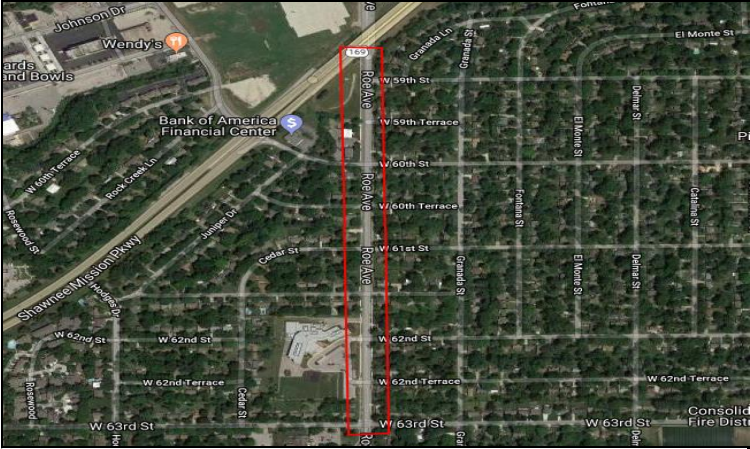
<u>Project Name:</u> Bridge Maintenance Program	
<u>Project Request Prepared By:</u> John Belger	
<u>Initial Date of Preparation:</u> 6/28/17	
<u>Date of Most Recent Update:</u> 7/24/17	
<u>Project Location (address if known):</u> Various locations	

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


<p><u>Project Name:</u> Ultrathin Bonded Asphalt Surface (UBAS) - Roe</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> Roe Avenue - SMP to 63rd Street</p>	

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.

<u>Timeline:</u>		<u>Funding Source:</u>	
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

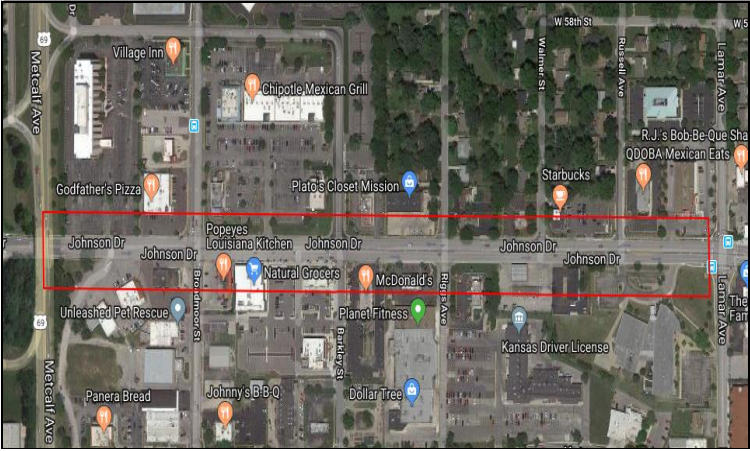
<p>Project Name: Full Depth Pavement Reconstruction- Residential Streets</p>	
<p>Project Request Prepared By: John Belger</p>	
<p>Initial Date of Preparation: 9/26/17</p>	
<p>Date of Most Recent Update: 5/21/18</p>	
<p>Project Location (address if known): Multiple Locations Citywide</p>	

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

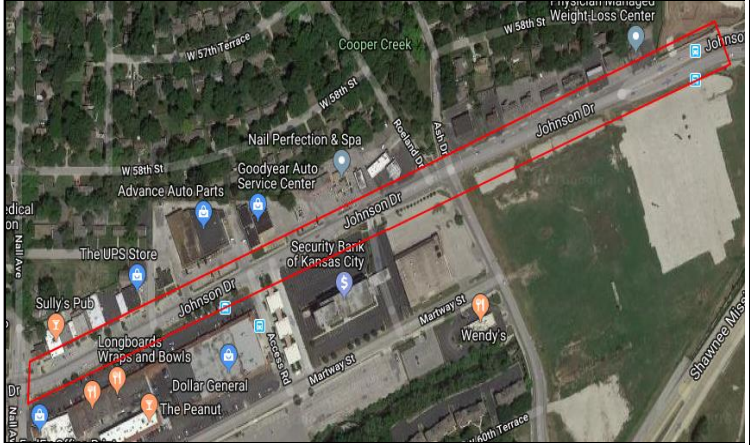
<p><u>Project Name:</u> Johnson Drive- Metcalf Ave to Lamar Ave</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 5/21/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Johnson Drive - Metcalf to Lamar</p>	

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

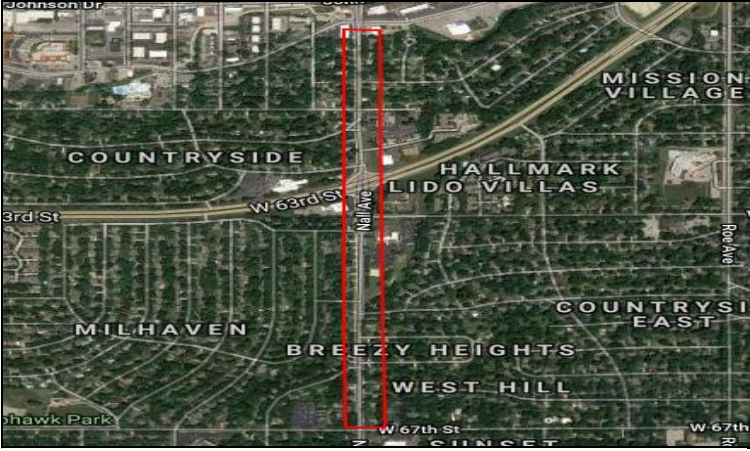
Project Name: Ultrathin Bonded Asphalt Surface (UBAS) - Johnson Drive	
Project Request Prepared By: John Belger	
Initial Date of Preparation: 6/4/18	
Date of Most Recent Update:	
Project Location (address if known): Johnson Drive - Nall to Roe	

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

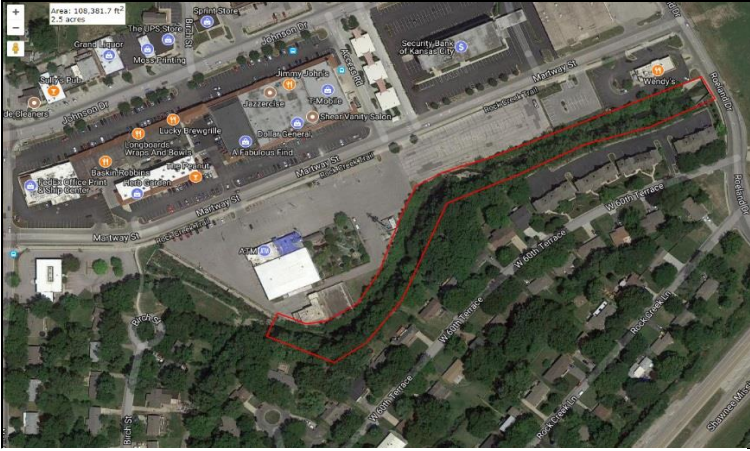
Priority:
 Immediate Next Two Years Next Five Years Six Years +

STORMWATER

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

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

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


<u>Project Name:</u> Leisure Pool Play Feature Maintenance		
<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 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.

<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	
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: Seated Rider Scrubber		
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 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.

Timeline:		Funding Source:	
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


<p><u>Project Name:</u> PoolPak Repair-Replacement</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 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
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.

<u>Timeline:</u>		<u>Funding Source:</u>	
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

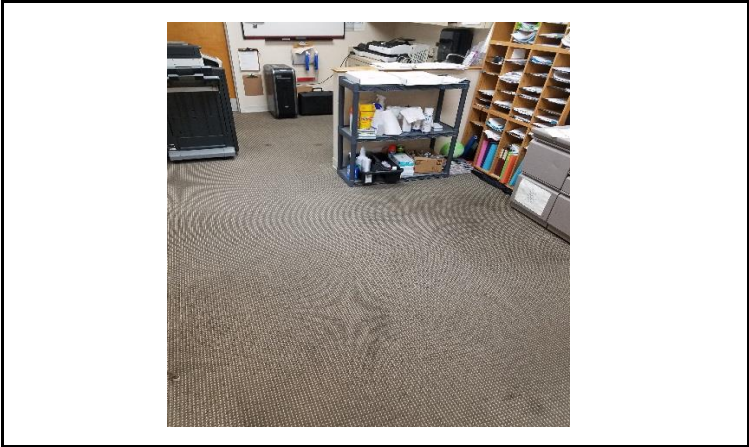
<p><u>Project Name:</u> Meeting Rooms A & B Flooring Replacement</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/2/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community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

Project Description:
The 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.

<u>Timeline:</u>		<u>Funding Source:</u>	
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


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

Timeline:		Funding Source:	
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


Project Name: MFAC Painting		
Project Request Prepared By: Christy Humerickhouse		
Initial Date of Preparation:		3/11/18
Date of Most Recent Update:		
Project Location (address if known): Mission Family Aquatic Center 5930 W 61st St Mission, KS 66202		

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.

Timeline:		Funding Source:	
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

Project Name: Conference Center Banquet Chairs	
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 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.

Timeline:		Funding Source:	
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


Project Name: Dry Sauna Re-cedar	
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:
 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.

Timeline:		Funding Source:	
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

<p><u>Project Name:</u> Indoor Track Resurfacing</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 Mission, KS 66202</p>	

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

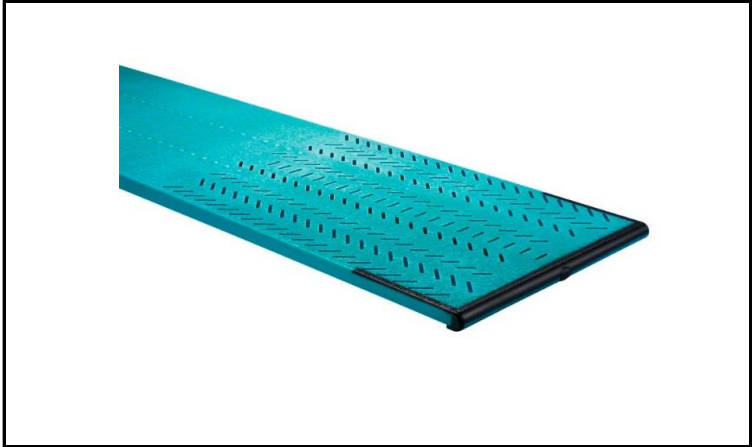
<u>Project Name:</u> UV Sanitation Light Bulb Replacement - MFAC	
<u>Project Request Prepared By:</u> Christy Humerickhouse	
<u>Initial Date of Preparation:</u> 6/2/18	
<u>Date of Most Recent Update:</u>	
<u>Project Location (address if known):</u> Mission Family Aquatic Center 5960 W 61st Street Mission,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

Project Description:
 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


<p><u>Project Name:</u> Conference Center Blinds - 2021</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 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

<u>Timeline:</u>		<u>Funding Source:</u>	
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

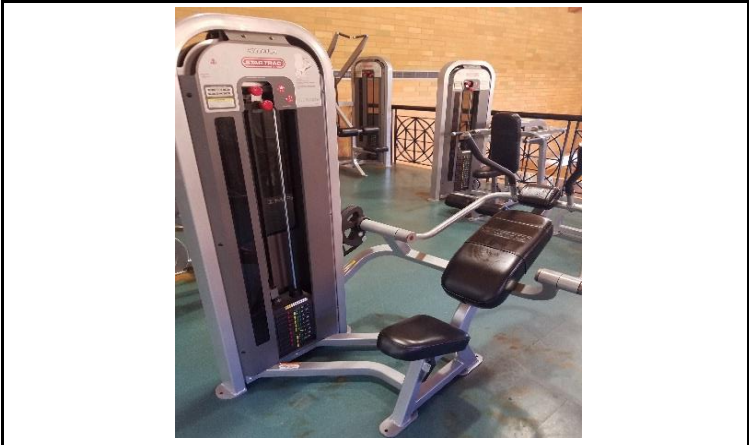
<p><u>Project Name:</u> Natatorium Ceiling Repairs</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center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


Project Name: Selectorized Weight Equipment		
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 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.

Timeline:		Funding Source:	
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

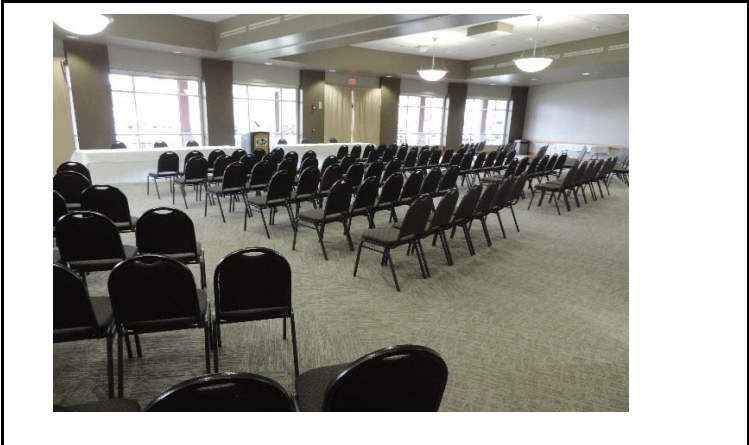
Project Name: Gel Coat Slide 2 - MFAC	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66212	

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


<u>Project Name:</u> Conference Center Projectors - 2022	
<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 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>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022	18,000.00	Special Highway	
2023		Special Parks & Recreation	18,000.00
Total Five Year Cost	\$ 18,000.00	Park Sales Tax	
		Other	
		Total:	\$ 18,000.00

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

Capital Improvement 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>Project Name: Natatorium Painting</p>	
<p>Project Request Prepared By: Christy Humerickhouse</p>	
<p>Initial Date of Preparation: 6/2/18</p>	
<p>Date of Most Recent Update:</p>	
<p>Project Location (address if known): 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.

Timeline:		Funding Source:	
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..

<u>Timeline:</u>		<u>Funding Source:</u>	
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: <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 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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Special Parks and Recreation																																																							
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


<p><u>Project Name:</u> Roof Resurfacing - 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:
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

<p><u>Project Name:</u> Pool Resurfacing - 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 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 +

City of Mission	Item Number:	7d.
ACTION ITEM SUMMARY	Date:	July 18, 2018
PUBLIC WORKS	From:	John Belger

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

RE: Olsson Geotechnical Services Contract

RECOMMENDATION: Approve a task order with Olsson Associates to perform geotechnical investigations on all remaining streets in Mission in an amount not to exceed \$130,000.

DETAILS: In 2013, geotechnical analysis (core sampling) was added to the annual Street Program. The reports generated by these investigations provide detailed subsurface information on the condition of each street and whether the current assigned maintenance category (seal, mill and overlay, etc.) is feasible.

Public Works is currently in the process of revamping the Residential Street Program. Stantec completed an updated street inventory and condition rating in late 2017 that provided detailed information on the surface condition of pavement, curb, sidewalk, and ADA ramps. Geotechnical analysis adds another layer of data, and helps to provide a complete picture of the street condition. This allows treatments to be planned and budgeted in the most cost effective manner for each residential street segment in the City.

Currently, geotechnical information is available for streets that were scheduled for mill and overlay treatment from 2013-2020. This represents approximately 47% of the streets in the city. The proposed program would complete this work on all of the remaining street segments in Mission.

In our discussion of the 2018 Street Program at last month's Committee meeting, a different approach was proposed for this year's program using the \$350,000 historically budgeted for the annual residential street maintenance program. The geotechnical analysis was recommended and estimated at approximately \$200,000. The final task order from Olsson was \$130,000 and the savings are recommended to be used in the traffic striping program proposed for 2018.

CFAA CONSIDERATIONS/IMPACTS: NA

Related Statute/City Ordinance:	Ordinance 1332	
Line Item Code/Description:	03-90-801-11 Special Highway Fund (50%) 25-90-809-05 Capital Improvement Fund (50%)	
Available Budget:	Special Highway Fund	\$ 175,000
	Capital Improvement Fund	\$ 175,000
	Combined Available Total:	\$ 350,000

Exhibit "A" – Task Order

TASK ORDER: 2018 STREET REHABILITATION PROGRAM GEOTECHNICAL SERVICES

This Task Order is made as of this _____ day of _____ 20____, under the terms and conditions established in the MASTER AGREEMENT FOR PROFESSIONAL SERVICES, dated December 17, 2014 (the Agreement), between the City of Mission, Kansas (Owner) and OLSSON ASSOCIATES (OLSSON). This Task Order is made for the following purpose, consistent with the Project defined in the Agreement:

This task order is related to scope of services for the geotechnical exploration, analysis, and report of the condition of the streets identified as candidates for future street rehabilitation programs. The streets included are all remaining streets not analyzed in previous work orders by Olsson.

Section A. - Scope of Services

A.1. OLSSON shall perform the following Services as outlined in **EXHIBIT C "Scope of Services"**

Section B. - Schedule

B.1. OLSSON shall perform the Services and deliver the related Documents by January 31, 2019.

Section C. - Compensation

C.1. In return for the performance of the foregoing obligations, Owner shall pay to OLSSON the estimated amount of **\$130,000.00**, payable according to the following terms:

Client shall pay to Olsson for the performance of the Basic Services the actual time of personnel performing such Services Reimbursable Expenses, unless otherwise agreed to by both parties. Reimbursable expenses will be invoiced in accordance with the Schedule contained in Item C.2. Olsson's Services will be provided on a time and expense basis. Olsson shall submit invoices on a monthly basis, are due upon presentation and shall be considered past due if not paid within 30 calendar days of the due date.

C.2. Owner shall pay to OLSSON in accordance with the Schedule of Fees described in Exhibit B attached to the Master Agreement for Professional Services. Adjustments to the above Schedule of Fees will be presented to the Owner annually for approval.

Section D. - Owner's Responsibilities

D.1. Owner shall perform and/or provide the following in a timely manner so as not to delay the Services of OLSSON. Unless otherwise provided in this Task Order, Owner shall bear all costs incident to compliance with the following:

Section E. - Other Provisions

E.1. The parties agree to the following provisions with respect to this specific Task Order:

IN WITNESS WHEREOF, the Owner and OLSSON have executed this task order.

City of Mission, Kansas (Owner)

By: _____

Name: _____

Title: _____

Date: _____

OLSSON ASSOCIATES (OLSSON)

By: Paul B. Moore _____

Name: Paul Moore, P.E. _____

Title: Project Manager _____

Date: 7-23-18 _____

EXHIBIT C

Geotechnical Exploration 2018 Street Rehabilitation Program Mission, Kansas

SCOPE

1. Field Exploration
 - a. We will arrange to have public utilities located through the Kansas One-Call system.
 - b. We will coordinate to have traffic control set up at each boring location, if required. We anticipate that traffic control for the more heavily trafficked areas will consist of two signs, traffic cones that will be placed around the drill rig, and a flagger that is separate from the drill crew that will direct traffic around the drill rig.
 - c. We propose to drill a total of 194 borings along the proposed roadways. Each boring will be drilled to a depth of up to 5 feet below the existing ground surface or to practical auger refusal, whichever occurs first. A summary of the number of borings and the planned location is provided in the table below.
 - d. We propose to obtain pavement core samples at each of the boring locations to help evaluate the pavement thicknesses and composition. In addition, one soil sample will be obtained at each boring location using thin walled tube or split barrel sampling techniques.
 - e. We will document the thickness of the existing pavement section at each boring location, as well as the thickness of any sub-base material. We will also obtain water level readings in each boring during drilling and immediately upon completion of drilling operations. Upon completion, the borings will be backfilled and the pavement patched with an asphaltic concrete cold mix or a grout.
 - f. We propose to perform a visual pavement condition survey to help in identifying the areas of pavement distress.

Impacted Roadway	Project Limits		Approx. Length, ft	No. of Borings
Beverly Drive	63rd Terrace	to Dearborn Drive	1300	2
West 65th Street	Lamar Avenue	to Beverly Drive	650	2
Woodson Drive	Lamar Avenue	to West 63rd Terrace	2600	4
Milhaven Drive	Horton St	to West 63rd Terrace	2700	4
Reeds Drive	West 67th Street	to West 63rd Terrace	2600	4
Dearborn Drive	Beverly Drive	to West 63rd Terrace	1300	2
Outlook Drive	Beverly Drive	to West 63rd Terrace	1500	2
Maple Street	West 64th Terrace	to West 63rd Terrace	850	2
Ash Street	West 63rd Street	to Rosewood	650	2
West 62nd Street	Ash Street	to Hodges Drive	500	2
West 62nd Terrace	Hodges Drive	to Cedar Street	600	2
West 62nd Street	Hodges Drive	to Cedar Street	600	2
Cedar Street	West 62nd Street	to Roe Avenue	1200	3
West 61st Terrace	Juniper Drive	to Roe Avenue	1200	2
Juniper Drive	Hodges Drive	to West 60th Street	1500	3
West 60th Terrace	Juniper Drive	to Roe Avenue	600	2
Roe Avenue	West 63rd Street	to Johnson Drive	3500	6
Roeland Drive	Roe Avenue	to Johnson Drive	1800	3
Rock Creek Lane	Rosewood Street	to Roeland Drive	1500	2
West 60th Terrace	Nall Avenue	to Roeland Drive	2200	4

Rosewood Street	West 60th Terrace	to	Rock Creek Lane	350	1
West 61st Place	Nall Avenue	to	Dead End	600	2
Impacted Roadway	Project Limits			Approx. Length, ft	No. of Borings
Martway Street	Woodson Street	to	Nall Avenue	1500	3
Birch Street	Johnson Drive	to	West 58th Terrace	175	1
West 58th Terrace	Nall Avenue	to	Birch Street	450	1
Nall Avenue	Johnson Drive	to	West 58th Terrace	300	1
West 62nd Street	Lamar Avenue	to	Nall Avenue	2500	4
Woodson Road	Martway Street	to	West 62nd Street	1100	3
West 62nd Terrace	Lamar Avenue	to	Outlook Drive	1500	3
West 61st Terrace	Lamar Avenue	to	Woodson Road	1500	3
West 61st Street	Woodson Road	to	Nall Avenue	1200	3
West 59th Terrace	Dearborn Street	to	Woodson Road	300	1
West 62nd Terrace	Dead End	to	Lamar Avenue	375	1
Russell Avenue	West 62nd Street	to	West 61st Street	700	2
Walmer Street	West 62nd Street	to	West 61st Street	800	2
Riggs Road	West 62nd Street	to	West 61st Street	850	2
Barkley Street	West 62nd Street	to	West 61st Street	1100	3
Broadmoor Street	West 61st Street	to	West 56th Street	3000	5
Barkley Street	Martway Street	to	West 58th Street	1200	2
West 58th Street	Foxridge Drive	to	Barkley Street	1000	2
Lamar Avenue	Shawnee Mission Parkway	to	Martway Street	1800	3
Walmer Street	Johnson Drive	to	West 57th Street	1300	2
West 57th Terrace	Russell Avenue	to	Lamar Avenue	400	1
Beverly Avenue	West 58th Street	to	West 55th Street	2000	3
Dearborn Street	Johnson Drive	to	West 58th Street	650	2
Woodson Street	Johnson Drive	to	West 53rd Street	4000	7
Reeds Road	Johnson drive	to	West 58th Street	650	2
West 58th Street	Outlook Street	to	Reeds Road	300	1
Maple Street	Johnson Drive	to	West 55th Street	2600	4
West 56th Street	Foxridge Drive	to	Broadmoor Street	550	2
West 56th Street	Broadmoor Street	to	Beverly Avenue	2700	6
West 56th Street	Woodson Street	to	East City Limits	1200	3
West 55th Street	Broadmoor Street	to	Barkley Street	300	1
Foxridge Drive	West 58th Street	to	West 56 th Street	1100	2
Foxridge Drive	West 51 st Street	to	Lamar Avenue	4500	7
Lamar Avenue	West 56th Street	to	North City Limits	6000	9
Reeds Road	West 55th Street	to	West 51st Street	2600	4
Dearborn Street	West 55th Street	to	West 53rd Street	1300	3
West 54th Terrace	Dead End	to	Lamar Avenue	350	1
West 54th Street	Strang Drive	to	Horton Street	600	2
Strang Drive	West 54th Street	to	Lamar Avenue	525	1
West 53rd Terrace	Lamar Avenue	to	Dearborn Street	1000	2
West 53rd Street	Walmer Street	to	East City Limits	3200	5
Russell Avenue	Dead End	to	West 53rd Street	250	1
Glenwood Street	West 57th Street	to	West 55th Street	1300	2
Barkley Street	West 57th Street	to	West 55th Street	1300	2
West 52nd Street	Dead end	to	Woodson Road	2000	7
Riggs Road	West 51st Street	to	West 49th Street	800	2
Apollo Gardens	Multiple Streets			3400	7

2. Laboratory Services
 - a. Soil samples obtained from the borings will be returned to our laboratory for testing and visual classification. Testing will include moisture content and dry unit weight on thin walled tube samples, moisture content on split barrel samples, and up to 60 Atterberg limit tests to aid in classifying the soils using the Uniform Soil

Classification System (USCS). Up to 15 CBR and standard proctor tests will also be performed on bulk samples.

3. Engineering Analysis and Report
 - a. Upon completion of the laboratory testing services, we will prepare a geotechnical engineering report.
 - b. The report will provide typed boring logs and the results of the laboratory testing program. The report will also provide geotechnical recommendations regarding:
 - i. Mill and overlay options for the existing pavement section including pictures of each location.
 - ii. If mill and overlay is not feasible, based on the findings from the borings and engineer site visit, new pavement section thicknesses will be provided.
 - iii. As applicable, pavement subgrade recommendations.

Schedule and Estimated Fee

Pending weather conditions, we anticipate that the geotechnical report would be completed no later than January 31, 2019. Verbal recommendations can be made sooner, as required. The fees for the geotechnical investigation and services listed above will be \$130,000.00.