

City of Mission

CITY COUNCIL WORK SESSION

June 13, 2018

6:30 p.m.

Mission City Hall, 6090 Woodson

AGENDA

2019 Budget

- 1. Capital Improvement Program**
- 2. Adjournment**

Mission City Hall
6090 Woodson, Mission, Kansas
913-676-8350



MEMORANDUM

Date: June 7, 2018
To: Mayor and City Council
From: Laura Smith, City Administrator
RE: 2019 Budget Memo #3 - 2019-2023 Capital Improvement Program (CIP)

Over the last 10-12 years, the City has taken steps to address a number of infrastructure challenges. Specifically, steps have been taken to create a number of revenue streams dedicated to capital infrastructure investment, including:

- Stormwater Utility Fees
- Property Tax Revenues (7 mills for streets)
- Sales Tax Revenues
 - 1/4-cent Dedicated Street Sales Tax
 - 3/8-cent Dedicated Parks & Recreation Sales Tax
- Drainage District Revenues

These revenue streams are used to build a multi-year Capital Improvement Program (CIP) focused around three primary program areas: streets, stormwater, and parks and recreation. The CIP serves as a guide for the efficient and effective provision of public infrastructure facilities, outlining a schedule of capital projects over a five-year period of time.

Capital infrastructure projects are generally large in scope and often take several years to complete, making it more appropriate to handle them outside of the General Fund. The CIP's revenues and expenses are developed and approved as part of the annual budget process. Mission's 2019-2023 Capital Improvement Program seeks to forecast future investment in public improvements and facilities with the following objectives in mind:

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

Staff has prepared a draft Capital Improvement Program for the Council's review and consideration. The packet materials include a spreadsheet for each program area and project worksheets which provide additional detail and context for each project included in the 2019-2023 CIP.



MEMORANDUM

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 (~\$900,000 annually)

The 2019-2023 Street Program Plan does include negative fund balances. This is because there are longer term decisions which need to be made regarding how the City wants to define a preferred street maintenance program. We continue to evaluate both the construction standards we want to build to (**the what**), with how quickly they can be achieved (**the when**).

In addition, there are number of variables impacting the 2019-2023 Street Program Plan, including:

- Decision on repayment of the Transportation Utility Fee
- Gateway Development (impact on Street Sales tax)
- Renewal of the ¼-cent Street Sales Tax (sunsets March 31, 2022)
- Impact of the property tax lid on future revenues generated by the mill levy dedicated to streets.
- Procurement of outside funding (SMAC and STP funds) for the Johnson Drive project.
- Re-evaluation of the residential street maintenance program following the 2017 Stantec inventory.

Even though there are a number of important decisions to be made, projects have been programmed in the CIP to ensure that we keep the needs and priorities at the forefront of our conversations. The negative fund balance which currently appears in 2019 will need to be addressed in connection with a conversation regarding potential debt financing for the Foxridge Phase II project.

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.



MEMORANDUM

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 set at \$28/ERU/month. The 2019-2023 CIP anticipates no changes to the fee over the five year program.

Based on conversations with the developer, the proposed stormwater program reflects the Gateway assessment being brought current in 2018 and then collected annually for the remaining five years. Receipt of the special assessment revenues positively impacts the City's ability to consider and program additional stormwater projects.

The only capital project specifically identified in the 2019-2023 stormwater program is the Rock Creek Channel project (just west of Nall to Roeland Drive). The project is on the Johnson County SMAC list of projects approved for 2019. However, the dollars available will not allow the County to fund all approved projects. Mission's project ranks at the bottom of the 2019 list, and we do not anticipate receiving funding next year. As a result, the project has been shifted to 2020 in Mission's 5-year stormwater program. With receipt of the Gateway assessment funds, the City would be able to cash-flow the SMAC project, eliminating the need for debt financing considerations.

The program's repair and maintenance fund has been increased substantially, beginning in 2018, to address pipe/system failures which are occurring with greater frequency. In addition, the engineering line item has been increased in 2019 by \$100,000 to allow the City to complete a stormwater system inventory that can be merged with countywide data to create a comprehensive stormwater asset inventory.

Parks & Recreation Program

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

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

Debt service on the MFAC takes about 60% of the sales tax revenues generated. Maintenance and upkeep of the Community Center continues to demand significant resources as well. The



MEMORANDUM

remaining funds are continually being evaluated and prioritized to implement recommendations outlined in the Parks Master Plan adopted in 2016.

The Parks and Recreation Program does include expense line items identified as facility reserve funds for both the Community Center and the Mission Family Aquatic Center. Ideally, the sales tax revenue stream should be used not only to address current needs, but to help protect the future as well. The scope of the current needs makes this difficult to accomplish, and we will discuss in more detail during the worksession.

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.

The HVAC and mechanical systems at the Community Center, including those which support the indoor pool, cause the most concern with regard to maintenance and/or replacement. Last year, staff recommended an allocation of up to \$20,000 in 2018 to complete a comprehensive study to develop recommendations for replacement, including funding. We have been in discussions with a firm who has taken an initial look at the facility's needs, and an RFQ for this project will be released before the end of the summer. The initial analysis not only includes a review of the HVAC/mechanical systems, but addresses energy savings issues as well.

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

Summary

The 2019-2023 CIP was scheduled to be presented to and reviewed by the citizen CIP Committee, who would have forwarded a recommendation to the Council. The Committee has been unable to secure a quorum for a meeting on two recent occasions, and therefore the program is moving forward without their review and recommendation at this time.

Based on the large number of "unknowns" that continue to surround all three of the program areas, staff continues to take a very conservative approach when building the 5-year CIP. The draft 2019-2023 Capital Improvement Program (CIP) includes the following for the 2019 budget:

Streets

- 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)



MEMORANDUM

Streets (cont.)

- 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

Stormwater

- 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

- Submit a grant application to secure funding for a portion of a new play structure at WaterWorks 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

If you have questions regarding the 2019-2023 CIP, please do not hesitate to contact me.

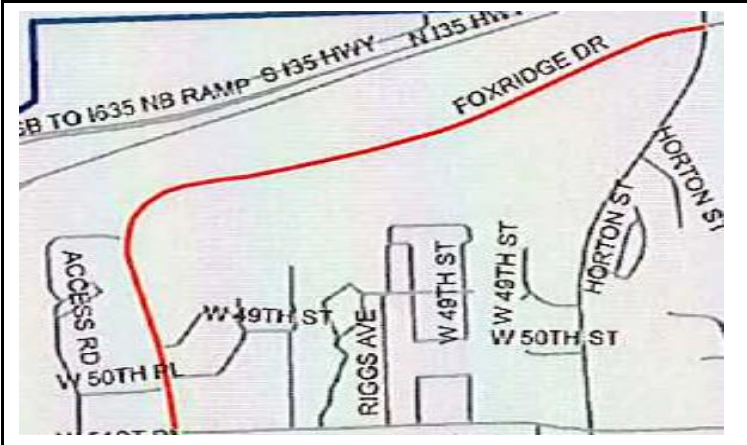
STREETS

Street Program Plan (2019-2023)

	2018	2019	2020	2021	2022	2023
Revenues						
Beginning Balance*	820,309	1,050,111	(58,112)	(1,702,473)	(1,675,265)	(1,060,760)
<i>Local Revenue</i>						
7 mills dedicated to streets	900,000	930,000	925,000	925,000	925,000	925,000
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	1,505,000	1,500,000	1,500,000	1,070,000	925,000
<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	-	-	1,200,000	1,200,000
Miscellaneous Revenues	-	-	-	-	-	-
Sub-total	250,000	768,000	2,030,000	250,000	2,950,000	4,450,000
<i>Debt Proceeds</i>						
Sub-total	-	-	-	-	-	-
Total Street Revenues	1,725,000	2,273,000	3,530,000	1,750,000	4,020,000	5,375,000
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)	-	-	-	232,711	-	-
UBAS Treatment - Jo Drive (Nall to Roe)	-	-	-	-	135,756	-
Full-depth Reconstruction Projects (non-CARS eligible)	-	-	300,000	300,000	300,000	-
Sub-total	256,120	2,192,500	3,987,038	532,711	2,213,832	8,994,183
<i>Maintenance Programs</i>						
Residential Street Program	350,000	350,000	350,000	350,000	350,000	350,000
PW Maintenance Programs (sidewalks, traffic safety)	125,000	75,000	75,000	75,000	75,000	75,000
Bridge Maintenance/Administrative Costs	25,000	25,000	25,000	25,000	25,000	25,000
Sub-total	500,000	450,000	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	3,381,223	5,174,361	1,722,792	3,405,495	9,715,808
Ending Balance	1,050,111	(58,112)	(1,702,473)	(1,675,265)	(1,060,760)	(5,401,568)

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

Community Investment Project Summary Sheet
City of Mission


<u>Project Name:</u> Foxridge Phase II	
<u>Project Request Prepared By:</u> John Belger	
<u>Initial Date of Preparation:</u> 10/12/16	
<u>Date of Most Recent Update:</u> 5/21/18	
<u>Project Location (address if known):</u> 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.

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

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

Capital Improvement Project Summary Sheet
City of Mission


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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission

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

Project Description:
 The annual street maintenance program was implemented in 2011 and has historically included two separate programs. The Mill & Overlay Program focuses on repairing those streets with damaged surface asphalt which are on the cusp of complete disrepair. Asphalt work, curb, sidewalk, and ADA accessibility are addressed with these projects. Chip Seal is an intermediate street maintenance treatment which focuses on preserving the streets that are already in good condition by extending their useful life. Depending on the year and the needs identified, other programs may be included in the budget. Past examples include geotechnical analysis and street condition inventories. For 2018, we are considering modifying the program to focus on high impact items, which would include things such as replacement of sidewalks at Highlands Elementary School, ramp modifications at 60th & Roe, a large scale curb replacement program, and an expanded geotechnical analysis program. Results from the 2017 street asset inventory will be used to redesign the residential street program for 2019.

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

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

Capital Improvement Project Summary Sheet
City of Mission


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

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

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	75,000.00	Capital Improvement	
2020	75,000.00	Stormwater Utility	
2021	75,000.00	Street Sales Tax	
2022	75,000.00	Special Highway	75,000.00
2023	75,000.00	Park Sales Tax	
Total Five Year Cost	\$ 375,000.00	Park Sales Tax	
		Other	
		Total:	\$ 75,000.00

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

Capital Improvement Project Summary Sheet
City of Mission

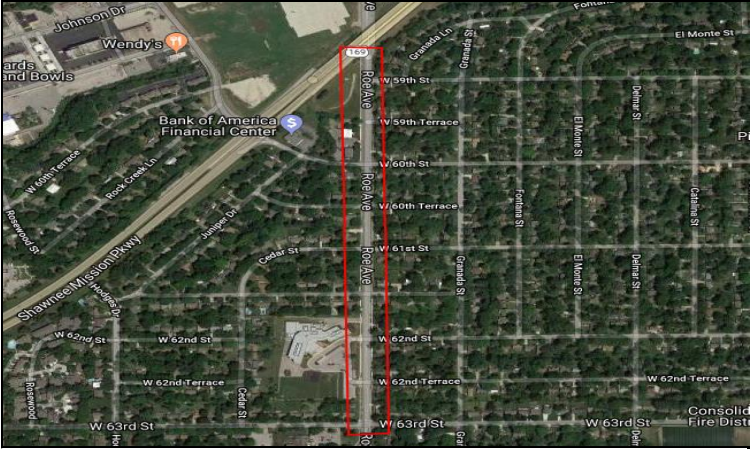
<u>Project Name:</u> Bridge Maintenance Program		
<u>Project Request Prepared By:</u> John Belger		
<u>Initial Date of Preparation:</u>		6/28/17
<u>Date of Most Recent Update:</u>		7/24/17
<u>Project Location (address if known):</u> Various locations		

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

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

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

Capital Improvement Project Summary Sheet
City of Mission


<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

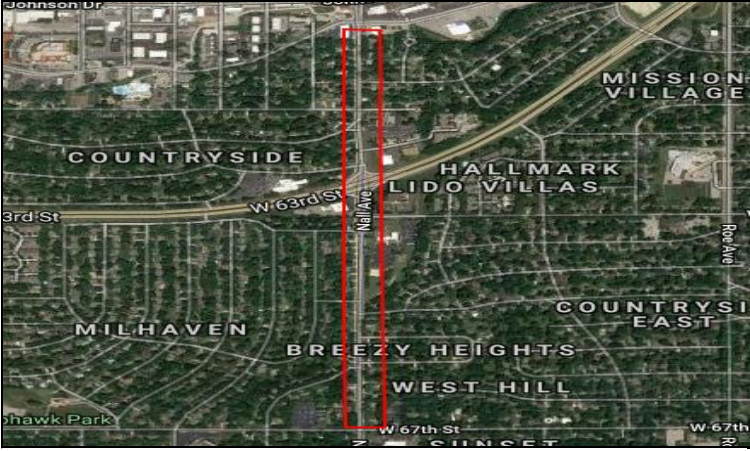
<p>Project Name: Full Depth Pavement Reconstruction- Residential Streets</p>	
<p>Project Request Prepared By: John Belger</p>	
<p>Initial Date of Preparation: 9/26/17</p>	
<p>Date of Most Recent Update: 5/21/18</p>	
<p>Project Location (address if known): Multiple Locations Citywide</p>	

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

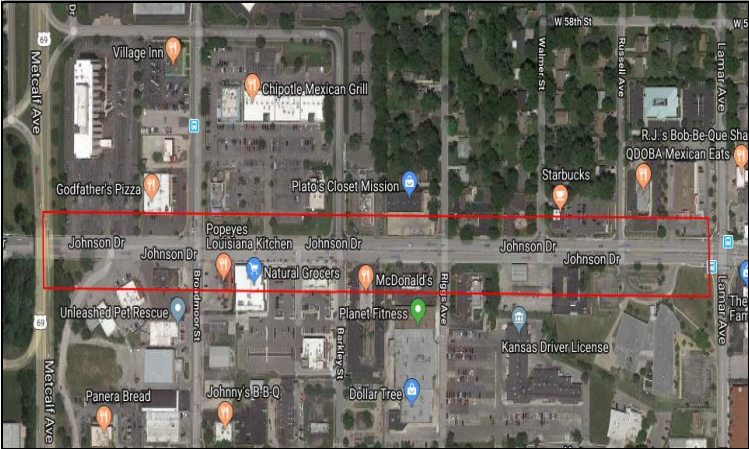
Project Name: Ultrathin Bonded Asphalt Surface (UBAS)- Nall	
Project Request Prepared By: John Belger	
Initial Date of Preparation: 6/4/18	
Date of Most Recent Update:	
Project Location (address if known): Nall Ave - Martway to 67th Street	

Project Description:
 UBAS Treatment on Nall Ave from Martway to 67th Street. Potential for CARS funding for these projects. Approximately 40% of this project is located in the City of Prairie Village and funding will be sought through an interlocal agreement.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	\$ 139,626.60
2020		Stormwater Utility	
2021	\$ 232,711.00	Street Sales Tax	
2022		Special Highway	
2023		Park Sales Tax	
Total Five Year Cost	\$ 232,711.00	Park Sales Tax	
		Other (Prairie Village)	93,084.40
		Total:	\$ 232,711.00

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

Capital Improvement Project Summary Sheet
City of Mission

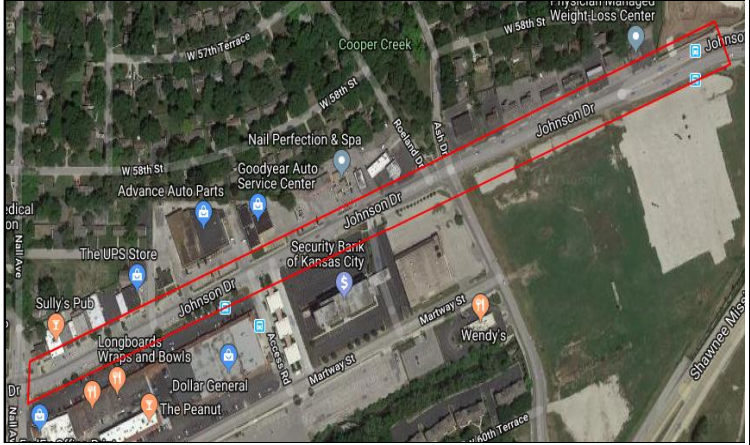
<p><u>Project Name:</u> Johnson Drive- Metcalf Ave to Lamar Ave</p>	
<p><u>Project Request Prepared By:</u> John Belger</p>	
<p><u>Initial Date of Preparation:</u> 5/21/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Johnson Drive - Metcalf to Lamar</p>	

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	\$ 135,756.00	Street Sales Tax	
2022		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:

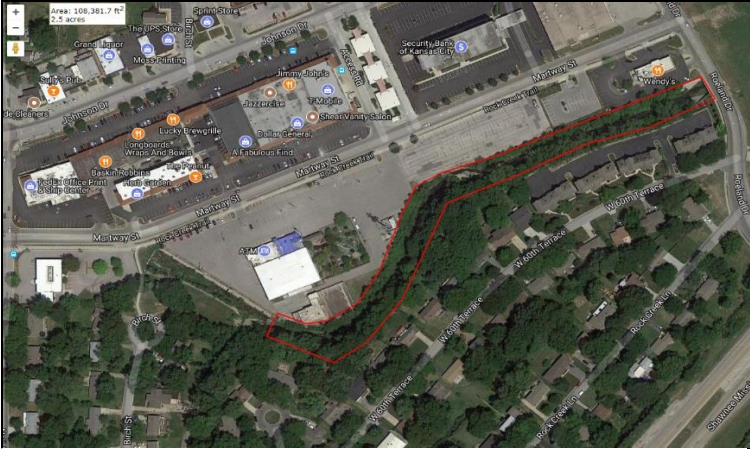
Immediate
 Next Two Years
 Next Five Years
 Six Years +

STORMWATER

Stormwater Program Plan (2019-2023)

Stormwater Program Plan (2019-2023)							
	2018	2019	2020	2021	2022	2023	
Revenues							
Beginning Balance	196,338	1,420,694	919,500	71,173	281,067	487,561	
<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	85,000	85,000	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	4,117,500	3,219,000	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	4,117,500	3,219,000	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>							Remaining Debt Service/ Year Retires
KDHE Loan Repayment	6,562	6,562	6,562	6,562	6,562	\$6,562	\$52,496 (2031)
GO Series 2010A	368,738	369,388	364,763	-	-	-	\$0 (2020)
GO Series 2010B	279,131	279,131	974,131	1,331,331	1,333,131	\$598,131	\$2,563,193(2026)
GO Series 2013C - Stormwater Portion	283,675	283,675	283,575	283,375	283,075	\$287,000	\$0 (2023)
GO Series 2014-A	1,389,838	1,741,438	1,050,538	1,052,838	1,054,738	\$1,060,313	\$3,396,076 (2029)
GO Series 2014-B	265,200	-	-	-	-	-	\$0 (2018)
Sub-total	2,593,144	2,680,194	2,679,569	2,674,106	2,677,506	1,952,006	Total Remaining \$6,011,765
Total Stormwater Expenses	2,893,144	3,720,194	7,186,467	2,974,106	2,977,506	2,252,006	
Ending Balance	1,420,694	919,500	71,173	281,067	487,561	1,419,555	

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
AND
RECREATION**


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

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


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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission


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.

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

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

Capital Improvement Project Summary Sheet
City of Mission


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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission


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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission


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

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

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	30,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 30,000.00	Park Sales Tax	30,000.00
		Other	
		Total:	\$ 30,000.00

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

Capital Improvement Project Summary Sheet
City of Mission

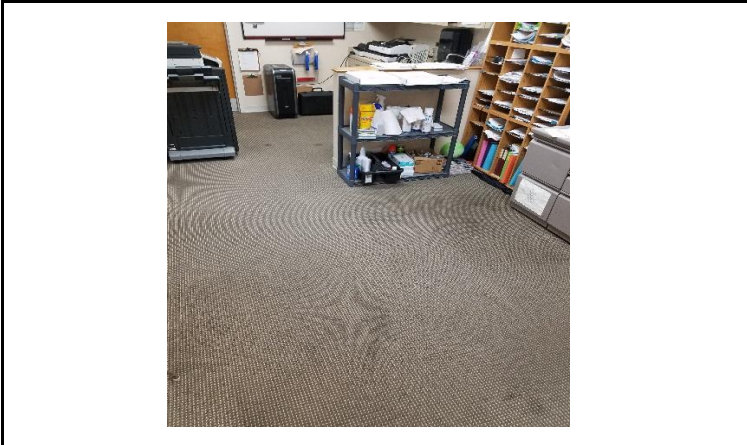
<u>Project Name:</u> Meeting Rooms A & B Flooring Replacement	
<u>Project Request Prepared By:</u> Christy Humerickhouse	
<u>Initial Date of Preparation:</u> 6/2/18	
<u>Date of Most Recent Update:</u>	
<u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway St.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

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

<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


<u>Project Name:</u> Administrative Office Carpet Replacement	
<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 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: <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 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


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

Project Description:
 A total of 300 banquet chairs are maintained on-site for use in conjunction with various rentals and events at the Community Center. The current chairs were purchased in 2013 and require replacement periodically in order to maintain and attractive and functional experience for members, patrons, and rental customers.

<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020	24,100.00	Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 24,100.00	Park Sales Tax	24,100.00
		Other	
		Total:	\$ 24,100.00

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

Capital Improvement Project Summary Sheet
City of Mission


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


<p><u>Project Name:</u> Resurface Indoor Pool Deck - 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> 6/2/18</p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>	

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.

<u>Timeline:</u>		<u>Funding Source:</u>	
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>																																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 30%;">Expenditure:</td> <td style="width: 40%;"></td> </tr> <tr> <td>2019</td> <td></td> <td>Capital Improvement</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">28,000.00</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></td> <td>Special Parks and Recreation</td> </tr> <tr> <td colspan="2">Total Five Year Cost</td> <td style="text-align: right;">28,000.00</td> </tr> </table>	Budget Year:	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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Fund:</td> <td style="width: 40%;">Expenditure \$:</td> <td style="width: 30%;"></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;">28,000.00</td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td colspan="2">Total:</td> <td style="text-align: right;">\$ 28,000.00</td> </tr> </table>	Fund:	Expenditure \$:		Capital Improvement			Stormwater Utility			Street Sales Tax			Special Highway			Special Parks and Recreation			Park Sales Tax		28,000.00	Other			Total:		\$ 28,000.00
Budget Year:	Expenditure:																																																
2019		Capital Improvement																																															
2020	28,000.00	Stormwater Utility																																															
2021		Street Sales Tax																																															
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Total Five Year Cost		28,000.00																																															
Fund:	Expenditure \$:																																																
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Special Highway																																																	
Special Parks and Recreation																																																	
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


<u>Project Name:</u> Adult Lounge Furniture		
<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> 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.

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

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


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:		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 parking lot at the Mission Family Aquatic Center was sealed striped in connection with the facility opening in 2014. Periodic maintenance is required. Costs included for resurfacing and restriping : \$5,000 for Cape Seal, \$3,000 for striping, and a \$2,000 contingency for traffic control, mobilization, and phasing.

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

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

Capital Improvement Project Summary Sheet
City of Mission

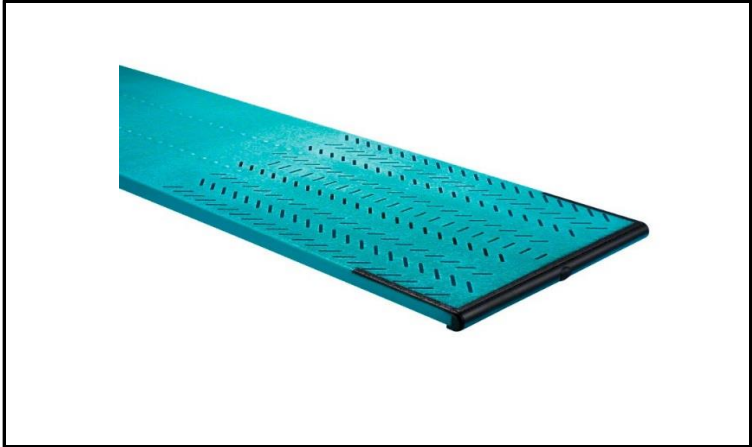
<p><u>Project Name:</u> UV Sanitation Light Bulb Replacement - MFAC</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 6/2/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Mission Family Aquatic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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission


<u>Project Name:</u> Diving Board Replacement	
<u>Project Request Prepared By:</u> Christy Humerickhouse	
<u>Initial Date of Preparation:</u> <div style="text-align: right;">6/2/18</div>	
<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:
 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.

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

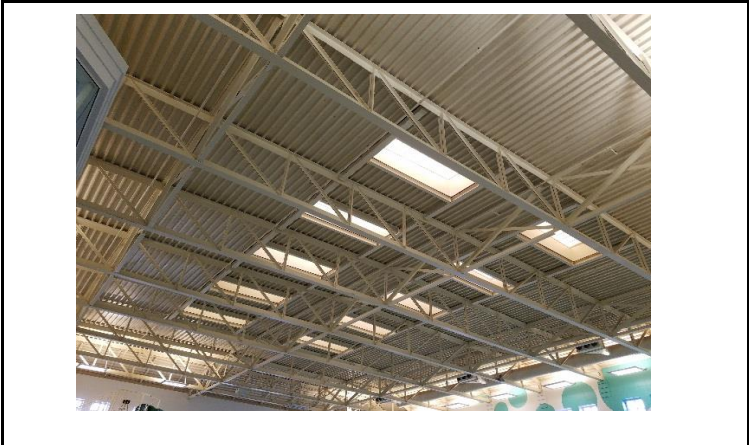
<p><u>Project Name:</u> Conference Center Blinds - 2021</p>	
<p><u>Project Request Prepared By:</u> Christy Humerickhouse</p>	
<p><u>Initial Date of Preparation:</u> 3/11/18</p>	
<p><u>Date of Most Recent Update:</u></p>	
<p><u>Project Location (address if known):</u> Sylvester Powell, Jr. Community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

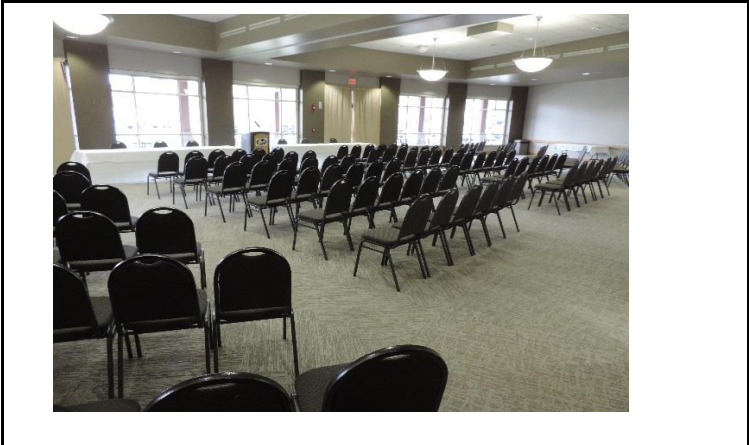
Project Name: Gel Coat Slide 2 - MFAC	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/2/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66212	

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>																											
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 30%;">Expenditure:</td> <td style="width: 40%;"></td> </tr> <tr> <td>2019</td> <td></td> <td>Fund: 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 style="text-align: right;">18,000.00</td> <td>Special Highway</td> </tr> <tr> <td>2023</td> <td></td> <td>Special Parks & Recreation 18,000.00</td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 18,000.00</td> <td>Park Sales Tax</td> </tr> <tr> <td></td> <td></td> <td>Other</td> </tr> <tr> <td></td> <td></td> <td>Total: \$ 18,000.00</td> </tr> </table>	Budget Year:	Expenditure:		2019		Fund: 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	
Budget Year:	Expenditure:																											
2019		Fund: 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

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-stripping. 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:																																																						
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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 +