

CITY OF MISSION, KANSAS
PARKS, RECREATION, AND TREE COMMISSION MEETING
AGENDA

MONDAY, July 23, 2018

6:00 p.m.

Sylvester Powell, Jr. Community Center

“To enrich the quality of life for residents of Mission and surrounding areas by fostering a strong sense of community and providing a variety of multi-generation activities that promote healthy lifestyles.”

- Approval of April 16, 2018 meeting minutes (Mark R)
- Park Entrance Signage (Christy)
- Tree Inventory Review (Christy)
- 2019 Proposed Parks and Recreation CIP Projects (Christy)
- Summer Camp Update - no attachments (Jenny)
- Upcoming Programs/Events: - no attachments (Jenny)
 - Movie in the Park - July 27th
 - Dive in Movie - August 3rd
- CIP Committee Update - no attachments (Nathan)
- Other
 - Sunflower Festival Parade
- Adjournment

Mark Raduziner - Chairperson
Sylvester Powell, Jr. Community Center
6200 Martway St.
913-722-8200

Mission Parks, Recreation and Tree Commission Meeting Minutes

Monday, April 16, 2018

DRAFT UNTIL APPROVED

The City of Mission Parks, Recreation and Tree Commission met at the Sylvester Powell, Jr. Community Center in the Breakout Room on Monday, **April 16, 2018** at 6:00 p.m.

In attendance: Mark Raduziner, Ward IV, Anne O'Leary, Ward I, Karin Capron, Ward II, Mary Funk, Ward IV, Amy Burkes, Ward IV, Mellissa Currie, Ward II, Dahnika Short, Ward II, Jacque Gameson, Ward IV, Kelsey Gibbs and Deacon Watson, student representatives. Christy Humerickhouse, Kathy Lockard and Jenny Smith represented staff.

Absent - Erin Beaslin, Ward IV, Deborah Rushing, Ward III, Nathan Dormer, Ward III and Lekha Sreedhar, Ward I.

Mark called the meeting to order @ 6:05 p.m.

Approval of March 19, 2018 meeting minutes (Mark R)

- Add David Schwenk and Amy Burkes as being in attendance at the March meeting;
- **Jacque Gameson** moved to approve the minutes with changes;
- **David Schwenk** seconded;
- **Motion passed.**

Spring Into Mission Update (Dahnika)

- Event is scheduled for Saturday, April 21st – 9:00 a.m. – noon at the Sylvester Powell, Jr. Community Center - North side;
- Tree/plant sales is in conjunction with the Shawnee Mission Rotary Club. The group sold seventy plants and eight trees. Trees will be delivered to the Community Center on Friday, April 20th and picked up on Saturday, April 21st;
- Need volunteers to help on Saturday. Karin Capron, Jacque Gameson and Mellissa Currie volunteered to assist. They will report at 9:00 a.m. on the North side of the Community Center;
- Dennis Patton with the Kansas Forest Service will be in attendance to answer questions;
- A table will be setup for leaf identification and wooden medallions for kids to decorate as well as pick up some Emerald Ash Borer tattoos provide by Karin Capron;
- National Tree Benefits Calculator will calculate the value of trees on your property and look at the features the tree might provide. Jacque Gameson has this app on her

notebook which she shared with the group and will also share on Saturday;

- Coffee and Nothing Bundt Cakes will be given away.;
- Everyone is invited and encouraged to attend.

Arbor Day Event at Rushton (Christy)

- Christy shared the schedule of events for the day;
- Friday, April 27th at Rushton Elementary School starting at 11:00 a.m.;
- The tree will already be planted;
- Staff and board members will assist the teachers with walking the students to and from the park;
- Mayor Appletoft will have a proclamation for the event and will play Tree Trivia with the students while they eat their sack lunches;
- All students and teachers will receive an apple courtesy of the Parks, Recreation and Tree Commission. Jacque will order and pick up the apples;
- Students will assist the Mayor with watering the new tree and then present their medallions to the Mayor to hang on the tree;
- Playtime in the park if time allows;
- Return to school - scheduled to be back by 1:00 p.m.;
- Please let Christy know if you will be able to attend. You will need to bring your driver's license to the school to obtain a visitors badge to assist.

Tree Inventory Update (Christy)

- Christy shared a summary of the number of trees counted in the Parks and on City property;
- Christy, Jacque and Karin worked with Davey Tree Service and were impressed with their accuracy and detail;
- Mark had asked if the number of trees on the Community Center was correct. Christy will follow up and provide an answer;
- Prior to the next meeting Christy will have a detailed report on the trees in the tree inventory, which she will share.

Park Signage Discussion (Christy)

- Identified as a top priority in the Parks Master Plan;
- We need to make a decision on what we would like the signage to look like;
- Members received a packet of signage examples and Christy asked everyone to make their 1st and 2nd choice;
- All the signs will be the same size;
- Members voted for a 1st and 2nd choice from the sign examples provided;
- The next step is to reach out to the appropriate companies for a drawing of what the signage would look like for the City of Mission and price for signage for the number of parks in Mission;

- Christy will request two design samples share the information at the next meeting.

Upcoming Programs/Events (Jenny)

- Jenny thanked everyone for their help and attendance for the successful event of the Bunny Eggstravaganza;
- **Kids to Parks** – May 19th at Streamway Park from 10:00 am - 12:00 noon. Staff unable to assist with this event, so Jenny is asking for help from the Commission Members. Jenny will be working with Lowes for activities. Animal Wonders will bring out live animals. Skins and totes are ordered. Getting a tree box with tree rings to educate the kids. This is a nationwide event to get kids out to the Parks to Play. We are one of five sites in Kansas to participate in this event and the only site in the Kansas City Metro area. Volunteers will meet here at the Community Center at 9:30 a.m. and return around 12:30 p.m. Jenny will be sending out an email to ask for volunteers.
- **MFAC Opening** - The MFAC will open on Saturday, May 26th at noon -Memorial Day Weekend. There will a soft opening on Friday May 25th from 5:00 - 8:00 p.m. for staff, boards and commissions and Council. The new slide has been installed. It is bright green enclosed tube slide and should be very fast. New lounge chairs have been delivered and staff is busy painting and refreshing the MFAC for the year.
- **Backyard Campout** – This event is scheduled for June 22nd and 23rd in Andersen Park. It is an overnight campout with a hot dog dinner, MFAC swimming, a movie, campfire and s'mores, bug hunt and constellation viewing. Jenny is requesting help for this event. Volunteers needed for the hot dog dinner and s'mores and help with breakfast on Saturday morning. Danika offered tents if anyone would need one.

CIP Committee Update (David/Nathan)

- Nathan was absent so David reported that the CIP committee took a tour of the Community Center and Christy showed the group the HVAC system and items that are not working. Christy reported that staff is currently working on getting the Poolpak repaired and explained it's function and why itis not working properly along with the cost to repair it. Christy is currently working with a company who will be doing a complete evaluation of the HVAC system in the Community Center.;
- Next month the CIP committee will be working on Parks.

Other

- Christy, Kathy, Jacque and Karin attended the Tree City USA event in Lawrence on March 29th. We celebrated with the City of Mission Arbor Day Poster Contest State Winner Affan Ansari along with his teacher Mr. Peters and Affan's family;
- Affan's framed picture will be presented to Affan at the City Council meeting on May 16th at 7:00 p.m. Please plan on attending;
- Jacque passed around some literature on how the City of Mission compares to other

cities in Kansas in the Tree City USA program;

- We were able to decide on the tree planting for the 2nd grade Arbor Day Tree planting from a packet that was given to us at the event with small tree suggestions;
- Championship Tree Program – Fliers are out at the Community Center and City Hall; Please distribute this information to your friends and family who may have a tree they wish to nominate. There was not a deadline on the forms so we can use the forms every year;
- **Jacque Gameson** moved that the Commission would accept nominations until the end of November, 2018, vote in January, 2019 and make the presentation to council in February, 2109;
- **Mary Funk** seconded.
- **Motion passed.**

Adjournment

- **Anne O’Leary** moved to adjourn the meeting;
- **Mellissa Currie** seconded;
- **Motion passed.**
- Meeting adjourned at 7:00 p.m.

Respectfully submitted by Kathy Lockard, Administrative Supervisor, City of Mission Parks & Recreation

Park Entrance Signage Options

Estimated cost per option:

Option 1: Painted aluminum cabinet with vinyl copy and a concrete mow pad, nine total signs approximately \$75,850.

Option 2: Painted aluminum cabinet with vinyl copy and a concrete mow pad, nine total signs approximately \$66,680.

Option 3: Painted aluminum cabinet with vinyl copy and concrete mow pad, nine total signs approximately \$61,820.

Option 4A: Painted aluminum oval with 2" deep return with vinyl copy, park name ¼" raised letters (rock to be provided by others), nine total signs \$32,240.

Option 4B: Large painted aluminum oval with 2" return with all vinyl copy (rock to be provided by others), nine total signs \$28,210.

Option 5: 3/16" thick Cor-Ten steel 5' long by 30" high and 16 inch tall lettering with 2" concrete mow pad, nine total signs approximately \$52,000.



1313 Vernon
North Kansas City
Missouri 64116-4422
(816) 842-8980
FAX (816) 842-5308

CLIENT: CITY OF MISSION
ADDRESS: MISSION, KS
SALESPERSON: HOUSE
DESIGNER: LYONS

FILE: MISSION PARKS_1

7/10/18

SHEET: 1 OF 1



SCALE: 1/2" = 1'-0"

OPTION 1 - PARK SIGN(S)

CLIENT APPROVAL: _____

Client approval insures that spelling, colors & specifications for signage & design meets their satisfaction.

This original design and all information contained therein is the property of ACME Sign Inc. and its use in any way other than as authorized is expressly forbidden. This drawing is subject to return on demand.



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North Kansas City
Missouri 64116-4422
(816) 842-8980
FAX (816) 842-5308

CLIENT: CITY OF MISSION
ADDRESS: MISSION, KS
SALESPERSON: HOUSE
DESIGNER: LYONS

FILE: MISSION_PARKS_2

7/10/18

SHEET: 1 OF 1



OPTION 2 - PARK SIGN(S)



CLIENT APPROVAL:

Client approval insures that spelling, colors & specifications for signage & design meets their satisfaction.

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CLIENT: CITY OF MISSION
ADDRESS: MISSION, KS
SALESPERSON: HOUSE
DESIGNER: LYONS

FILE: MISSION_PARKS_3

7/10/18

SHEET: 1 OF 1



SCALE: 1/2" = 1'-0"

OPTION 3 - PARK SIGN(S)



SCALE: 3/8" = 1'-0"

CLIENT APPROVAL: _____

Client approval insures that spelling, colors & specifications for signage & design meets their satisfaction.

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North Kansas City
Missouri 64116-4422
(816) 842-8980
FAX (816) 842-5308

CLIENT: CITY OF MISSION
ADDRESS: MISSION, KS
SALESPERSON: HOUSE
DESIGNER: LYONS

FILE: MISSION_PARKS_4

7/11/18

SHEET: 1 OF 1



SCALE: 1/2" = 1'-0"

OPTION 4 - PARK SIGN(S)



SCALE: 3/8" = 1'-0"

CLIENT APPROVAL:

Client approval insures that spelling, colors & specifications for signage & design meets their satisfaction.

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BROADMOOR PARK

CITY OF MISSION
— KANSAS



Tree Inventory Summary Report

City of Mission, Kansas

May 2018

Prepared for:
City of Mission Parks
6200 Martway
Mission, Ks 66202

Prepared by:
Davey Resource Group, Inc.
1500 North Mantua Street
Kent, Ohio 44240
800-828-8312



Acknowledgments

The City of Mission’s vision to promote and preserve the urban forest and improve the management of public trees was a fundamental inspiration for this project. This vision will ensure canopy continuity, which will reduce stormwater runoff and improve air quality, public health, and aesthetic values.

CITY OF MISSION **KANSAS**

The Parks, Recreation, and Tree Commission

Anne O’Leary, Ward I

Deborah Rushing, Ward III

Lekha Sreedhar, Ward I

David Schwenk, Ward III

Melissa Currie, Ward II

Erin Beaslin, Ward IV

Karin Capron, Ward II

Mary Funk, Ward IV

Elizabeth Garcia, Ward II

Jacque Gameson, Ward IV

Dahnika Short, Ward II

Mark Raduziner, Ward IV

Nathan Dormer, Ward III

Youth member, Kelsy Gibbs

Youth member, Watson Deacon

Notice of Disclaimer

Inventory data provided by Davey Resource Group, Inc. “DRG” are based on visual recording at the time of inspection. Visual records do not include individual testing or analysis and do not include aerial or subterranean inspection. DRG is not responsible for the discovery or identification of hidden or otherwise non-observable hazards. Records may not remain accurate after inspection due to the variable deterioration of inventoried material. DRG provides no warranty with respect to the fitness of the urban forest for any use or purpose whatsoever. Clients may choose to accept or disregard DRG’s recommendations, or to seek additional advice. Important: know and understand that visual inspection is confined to the designated subject tree(s) and that the inspections for this project are performed in the interest of facts of the tree(s) without prejudice to or for any other service or any interested party.

Executive Summary

The City of Mission commissioned an inventory and assessment of the trees located in the Parks, designated city-owned property, and along the Rock Creek Trail. Understanding an urban forest's structure, function, and value can promote management decisions that will improve the urban forest as well as human health and environmental quality. DRG collected and analyzed the inventory data to understand species composition and tree condition and to generate maintenance recommendations. Tree values and benefits have been quantified using the i-Tree Streets benefits model (developed by the United States Department of Agriculture Forest Service in partnership with The Davey Tree Expert Company). This report will discuss the health and benefits of the inventoried tree population throughout the parks of the city.

Key Findings

- The overall condition of the tree population is Good.
- Most common species: *Fraxinus americana* (white ash), 9.2%; *Juniperus virginiana* (eastern redcedar) 6.7%; *Acer rubrum* (red maple), 5.9%; *Quercus palustris* (pin oak), 5.2%; and *Pinus strobus* (eastern white pine), 4.9%.
- The majority (52%) of the urban forest is rated as young, having a diameter of 0–8 inches.
- 61% of the population is recommended for a Discretionary Prune, 22% is recommended for a Tree Prune, 10% is recommended for a Young Tree Training Prune, and 7% is recommended for removal.
- Trees provide approximately \$45,986.94 in the following annual environmental benefits:
 - *Air Quality*: valued at \$1,928.21 per year.
 - *Aesthetic and Other Tangible Benefits*: valued at \$16,283.46 per year.
 - *Avoided Carbon Emissions and Carbon Sequestration*: 97.38 tons valued at \$1,409.18 per year.
 - *Energy*: 63,848.94 kilowatt-hours (kWh) and 8,647.43 British thermal units (therms) valued at \$13,320.61 per year.
 - *Stormwater*: 481,382.7 gallons valued at \$13,045.47 per year.

For an overview of the methodology used in the inventory and assessment, see Appendix A.

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- A. Methodology

Section 1: Tree Inventory Assessment

Project Area

In April 2018, DRG arborists assessed and inventoried trees within the Parks of the City of Mission, Kansas. The Parks chosen for the inventory were: Anderson, Beverly, Birch, Broadmoor, Johnson Drive, Legacy, Mohawk, Pearl Harbor, and Rex Price. The City Hall and Police Department, City Water Works, Sylvester Powell Jr Community Center, Rock Creek Trail, and Mission Streamway area were also chosen to be a part of the inventory.

Species Diversity

Throughout the Mission Parks, 856 trees were inventoried. Figure 1 shows the composition of the most populous species compared to all inventoried species. The composition of a tree population should follow the 10-20-30 Rule for species diversity: a single species should represent no more than 10% of the urban forest, a single genera no more than 20%, and a single family no more than 30%.

Currently Mission has no species that surpass the 10% rule for species. White ash is the closest to the threshold of 10% comprising 9% of the total inventoried population.

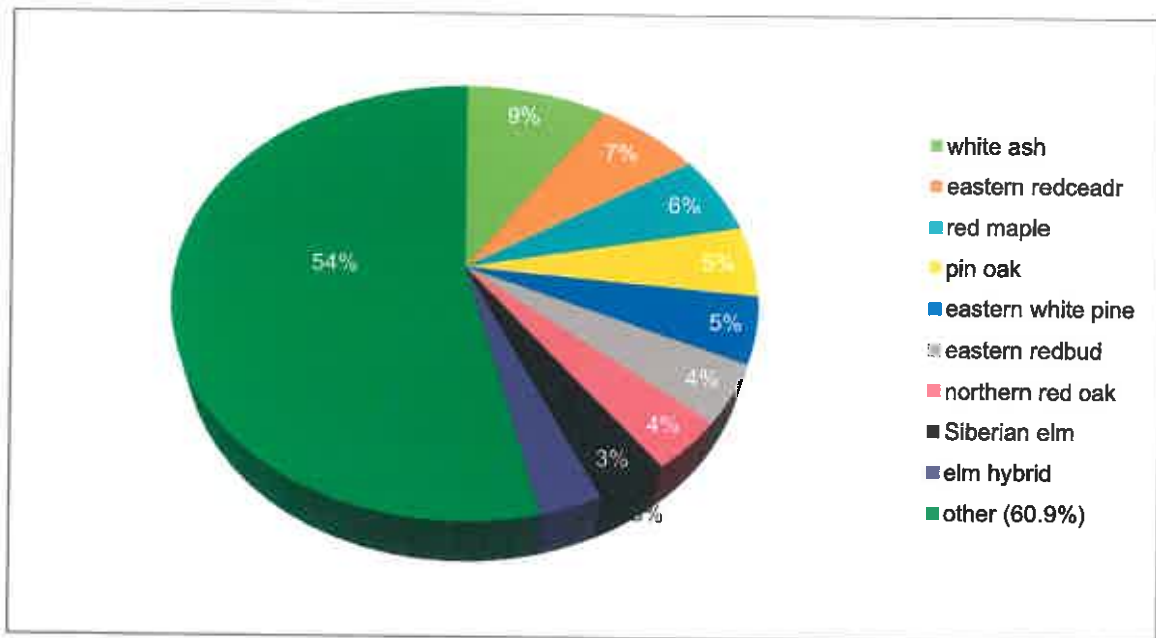


Figure 1. Tree species composition in the Mission, Kansas Parks.

Figure 2 represents the top five most common genera identified during the inventory in comparison to the 20% Rule. Only one genera, *Quercus* (oak), approaches the recommended 20% threshold comprising 18% of the tree population.

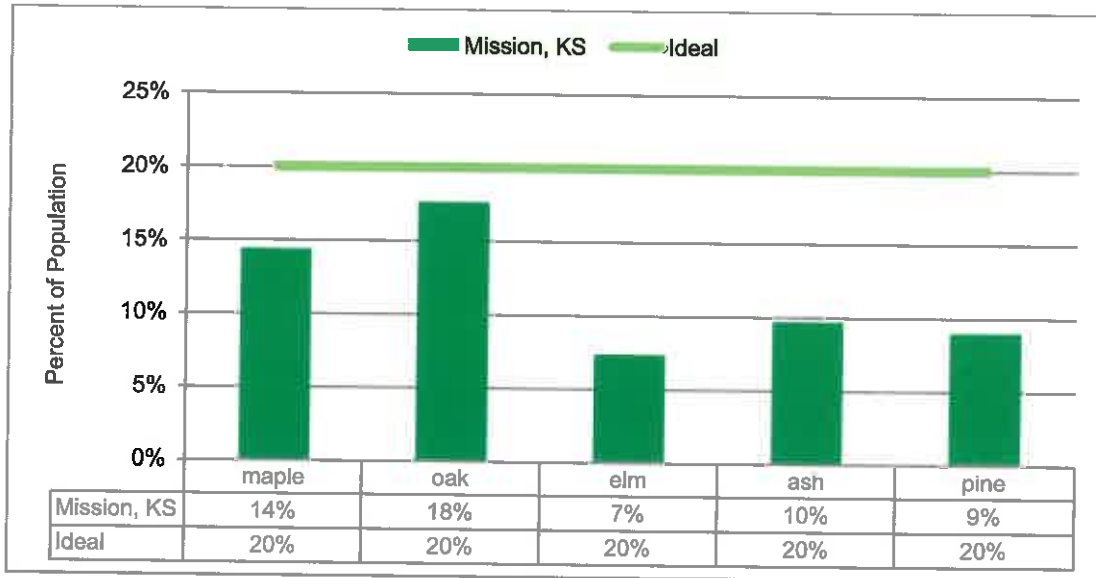


Figure 2. Top five genera in the Mission, Kansas Parks in relation to the 20% Rule.

Diameter Size Class Distribution

Analyzing the diameter size class distribution (measured as diameter at breast height [DBH]) provides an estimate of the relative age of a tree population and insight into maintenance practices and needs.

The inventoried trees were categorized into the following diameter size classes: young trees (0–8 inches DBH), established (9–17 inches DBH), maturing (18–24 inches DBH), and mature trees (>24 inches DBH). These categories were chosen so that the population could be analyzed following Richards’ ideal distribution (1983). Richards proposed an ideal diameter size class distribution for street trees based on observations of well-adapted trees in Syracuse, New York. Richards’ ideal distribution suggests that the largest fraction of trees (approximately 40% of the population) should be young (<8 inches DBH) with a smaller fraction (approximately 10%) in the large-diameter size class (>24 inches DBH). A tree population with the ideal distribution would have an abundance of newly planted and young trees, with established, maturing, and mature trees present in lower numbers.



Photograph 1. Ash (*Fraxinus*) trees, such as this, may need further inspection to positively confirm the presence of EAB. Observations from the ground and timing of the year provided inconclusive results. An ISA-Certified Arborist should perform the additional inspection.

Figure 3 compares Mission’s inventoried park tree diameter size class distribution to the ideal proposed by Richards (1983). Mission’s distribution trends toward the ideal; however, maturing and mature trees fall short of the ideal by nearly 9% and 2%, respectively. As the urban forest in Mission ages, this ideal will begin to balance out.

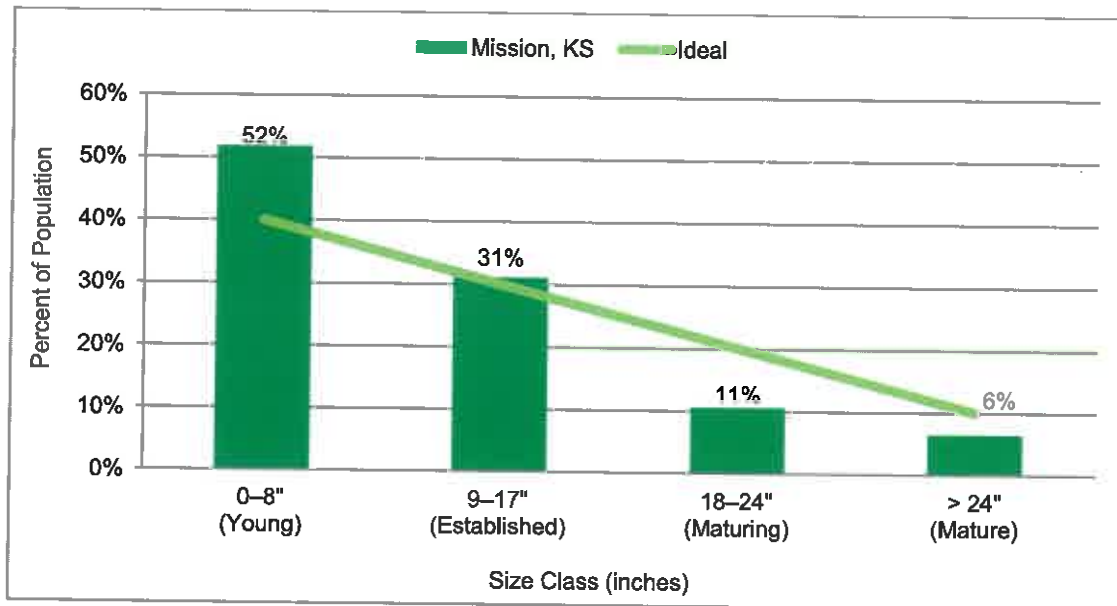


Figure 3. Age class distribution compared to Richards’ (1983) ideal.

Condition

Several factors were considered for the condition of each tree, including root characteristics; branch structure; trunk, canopy, and foliage condition; as well as the presence of pests. The condition of each inventoried tree was rated, Good, Fair, Poor, or Dead.

Most of the inventoried trees were recorded to be in Good condition, 53% (Figure 4). Based on these data, the general health of the overall inventoried tree population is rated Good.

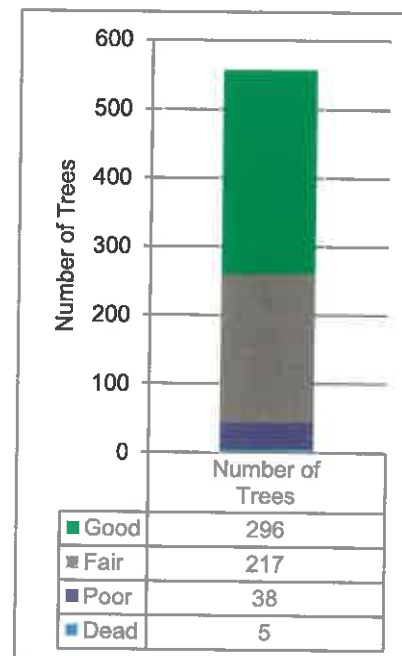


Figure 4. Overall condition ratings of the inventoried tree population.

Figure 5 illustrates the condition of the urban forest in relation to the relative age classes. The majority of the young, established, maturing, and mature trees were rated to be in Good condition; however, there was an increase in Poor to Dead trees and a decrease in Good conditioned trees as the population reached maturity. With an established maintenance schedule and proactive care, this trend can be improved to have a healthier urban forest.

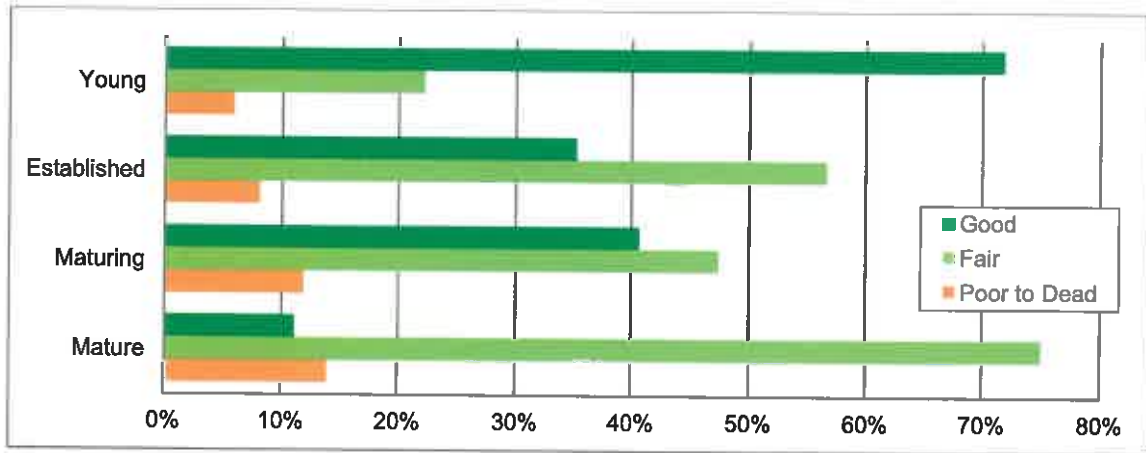


Figure 5. Tree condition by age class.

Primary Maintenance and Risk

Primary maintenance refers to the task identified for a tree or site: removal, Tree Clean, or Young Tree Train. Risk is a graduated scale that measures potential tree-related hazardous conditions. A tree is considered hazardous when the potential risks associated with it exceed an acceptable level.

DRG based the maintenance recommendations and risk values (Figure 6), in part, on the evaluation of species, diameter class, condition, impact of hazard, and defects found in the individual tree. Identifying and ranking the maintenance needs of a tree population enables tree work to be assigned priority based on observed risk. Once tree work is prioritized, it can be accomplished systematically to eliminate the greatest risk and liability first (Stamen 2011).

The inventoried population in Mission has a total of 38 recommended removals, 123 Tree Prunes, 336 Discretionary Prunes, and 59 Young Tree Trains. Figure 6 expresses the risk values associated with each maintenance need.



Photograph 2. Mission Parks staff plant trees throughout the community to celebrate and add to the annual benefits trees provide to the community.

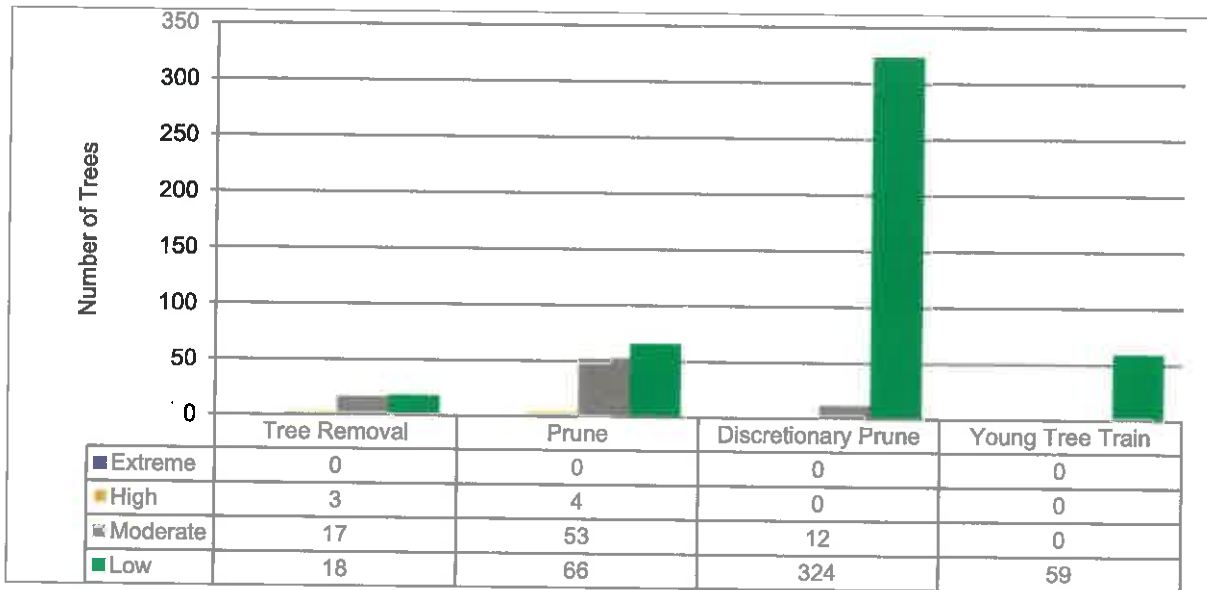


Figure 6. Maintenance needs by risk rating.

Stocking Level

Stocking is a traditional forestry term used to measure the density and distribution of trees. For an urban/community forest such as Mission's, stocking level is used to estimate the total number of sites that could contain trees.

Stocking level is the ratio of park spaces that are occupied by trees to the total park spaces that are suitable for trees. For example, a park tree inventory of 1,000 total sites with 750 existing trees and 250 vacant planting sites would have a stocking level of 75%.

For an urban area, Davey Resource Group recommends that the park stocking level be at least 60% so that no more than 40% of the potential planting sites are vacant.

Park stocking levels may be estimated using information about the community, tree inventory data, and common park tree planting practices. Inventory data that contain the number of existing trees and vacant plantings in city parks will increase the accuracy of the projection. However, park stocking levels can be estimated using only the number of existing trees and the number of "green space" acres on the park.

To estimate stocking level based on park acres and the number of existing trees, it is assumed that any given green space should have room for 20 trees for every acre. For example, 10 acres of a park with spaces for trees would have a potential for 200 trees. If the inventory found that 100 trees were present, the stocking level would be 50%.

A potential stocking level for a 10-acre park would be measured as follows:

20 trees per park acre × 10 acres = 200 potential sites for trees

100 inventoried trees ÷ 200 potential sites for trees = 50% stocked

When the estimated stocking level is determined using theoretical assumptions, the actual number of vacant planting sites may be significantly less than estimated due to unknown space constraints, including inadequate space size, proximity of facilities or private trees, and utility conflicts.

Mission’s inventory data set did not include planting sites. Since the data did not include planting sites, only the theoretical stocking level for the park is presented.

Based on a theoretical stocking level, the park system has approximately 58 acres of plant-able space and 556 inventoried trees, which comes to an average of 9.58 trees per acre of inventoried area. In theory, any given acre of park should have growing space for 20 trees per acre. Therefore, the current stocking level of Mission’s park is 47%. Achieving a 60% stocking level is attainable if the city is committed to planting more trees.

If Mission plants 25 trees per year, with an estimated 47% stocking level, it would take approximately 6 years for the park to reach the recommended stocking level of 60%. If budgets allow, Davey Resource Group recommends that Mission increase the number of trees planted to 50. If possible, exceed this recommendation to better prepare for impending threats and to increase the benefits provided by the urban forest.

Section 2: i-Tree Streets Benefits

The i-Tree Streets application was used to assess the trees inventoried—this management and analysis tool uses tree inventory data to quantify the dollar value of annual environmental and aesthetic benefits provided by trees, including energy conservation, air quality improvement, carbon dioxide (CO₂) reduction, stormwater control, and increases in property value. It estimates the costs and benefits of a street tree population and creates annual benefit reports that demonstrate the value street trees have and give to a community.

The inventoried urban forest of Mission has a recorded benefit savings of \$45,986.94 annually from energy savings, stormwater reduction, increased property values, and overall air quality improvements.

Table 1 provides a breakdown of the annual benefits provided to the City of Mission.

Table 1. Annual Benefits Provided by Inventoried Tree Population

Benefits	Total (\$)	Percent of Total
Aesthetics/Other	\$16,283.46	35.4%
Air Quality	\$1,928.21	4.1%
Carbon Dioxide	\$1,409.18	3.6%
Energy	\$13,320.61	28.9%
Stormwater	\$13,045.47	28.3%
Trees Total	\$45,986.94	100%

Trees and Energy Use

Public trees conserve energy by shading structures and surfaces, reducing electricity use for air conditioning in the summer, and diverting wind in the winter to reduce natural gas use. Based on the inventoried trees, the annual electric and natural gas savings are equivalent to 63,848.94 kWh of electricity and 8,647.43 therms of natural gas. When converted into monetary values using default economic data, this accounts for an annual savings of \$13,320.61 in energy consumption. Large leafy canopies provide greater reductions in energy use by providing shade and natural wind barriers. In contrast, smaller trees tend to result in smaller reductions in energy usage.

Table 2. Annual Energy Savings Provided by Inventoried Tree Population

Total Electricity (kWh)	Total Natural Gas (Therms)	Total (\$)	Avg. \$/Tree
63,848.94	8,647.43	\$13,320.61	\$23.96

Air Quality Improvements

The inventoried tree population annually removes 616.41 pounds of air pollutants (including ozone, nitrogen dioxide, sulfur dioxide, and particulate matter) through deposition. The specified park tree population provides a total annual benefit of \$1,928.21 in overall air quality improvements. Each tree provides an average of \$3.46 in annual benefits.

Table 3. Annual Air Quality Benefits Provided by Inventoried Tree Population

Net Total Avoided/Deposition (lbs)	Total (\$)	Avg. \$/Tree
616.41	\$1,928.21	\$3.46

Carbon Dioxide Removal

Trees store some of the CO₂ they absorb, thereby preventing it from reaching the upper atmosphere where it can react with other compounds and form harmful gases like ozone, which adversely affect air quality.

The i-Tree Street analysis found that the specified park trees in Mission have stored 194,776.31 pounds of carbon (measured in CO₂ equivalents). This amount is equal to the amount of carbon these trees have amassed during their lifetime. The inventoried trees provide an annual carbon benefit of \$1,409.18 with a per-tree average of \$2.53.

Table 4. Annual Carbon Dioxide Benefits Provided by Inventoried Tree Population

Net Total CO ₂ Sequestered/Avoided - Released (lbs.)	Total (\$)	Avg. \$/Tree
194,776.31	\$1,409.18	\$2.53

Stormwater Interception and Mitigation

Trees intercept rainfall, which reduces costs to manage stormwater runoff. Mission's inventoried trees intercept 481,382.7 gallons of rainfall annually. The estimated average savings for the City of Mission in stormwater management is approximately \$13,045.47 per year. On average, each tree provides an annual stormwater benefit of \$23.46.

Table 5. Annual Stormwater Benefits Provided by Inventoried Tree Population

Total Rainfall Interception (gal.)	Total (\$)	Avg. \$/Tree
481,382.7	\$13,045.47	\$23.46

Aesthetic/Other Benefits

The total annual benefit associated with property value increases and other tangible and intangible services trees provide is \$16,283.46. Each tree provided an average benefit of \$29.28.

Table 6. Annual Aesthetic and Other Tangible Benefits Provided by Inventoried Tree Population

Total (\$)	Avg. \$/Tree
\$16,283.46	\$29.28

Conclusion and Recommendations

Managing trees in urban areas is often complicated. Dealing with the recommendations of experts, the needs of residents, the pressures of local economics and politics, the concerns for public safety and liability issues, the physical aspects of trees, the forces of nature and severe weather events, and the expectation for all of these issues to be resolved simultaneously is a considerable challenge. Mission must carefully consider each specific issue and balance these pressures with a knowledgeable understanding of trees and their needs. By completing a tree inventory, the city has shown interest in not only preserving the urban forest, but maintaining it for future generations. Maintaining an established planting program, routine pruning operation, and public outreach program will aid in maintaining the many benefits the urban forest provides to the community.

Currently, the urban forest of Mission is in Good condition and provides an annual \$45,986.94 in benefits. With the continued dedication to the urban forest resource, the city can increase diversity, condition, and the annual benefits these trees provide.



Photograph 3. A community well stocked with trees provides economic, environmental, and social benefits, including temperature moderation, reduction of air pollutants, energy conservation, and increased property values.

Glossary

Aesthetic/Other Report: The i-Tree Streets Aesthetic/Other Report presents the tangible and intangible benefits of trees reflected in increases in property values in dollars (\$).

Air Quality Report: The i-Tree Streets Air Quality Report quantifies the air pollutants (ozone [O₃], nitrogen dioxide [NO₂], sulfur dioxide [SO₂], coarse particulate matter less than 10 micrometers in diameter [PM₁₀]) deposited on tree surfaces, and reduced emissions from power plants (NO₂, PM₁₀, Volatile Oxygen Compounds [VOCs], SO₂) due to reduced electricity use measured in pounds (lbs.). Also reported are the potential negative effects of trees on air quality due to Biogenic Volatile Organic Compounds (BVOC) emissions.

arboriculture: The art, science, technology, and business of commercial, public, and utility tree care.

canopy: Branches and foliage that make up a tree's crown.

Carbon Dioxide Report: The i-Tree Streets Carbon Dioxide Report presents annual reductions in atmospheric CO₂ due to sequestration by trees and reduced emissions from power plants due to reduced energy use in pounds. The model accounts for CO₂+ released as trees die and decompose and CO₂ released during the care and maintenance of trees.

clean (primary maintenance need): Based on *ANSI A300 (Part 1)* standards, selective removal of dead, dying, broken, and/or diseased wood to minimize potential risk.

community forest: see **urban forest**.

condition (data field): The general condition of each tree rated during the inventory according to the following categories adapted from the International Society of Arboriculture's rating system: Good (80%), Fair (60%), Poor, (40%), Dead (0%).

diameter at breast height (DBH): See **tree size**.

diameter: See **tree size**.

Energy Report: The i-Tree Streets Energy Report presents the contribution of the urban forest toward conserving energy in terms of reduced natural gas use in winter measured in therms [th] and reduced electricity use for air conditioning in summer measured in megawatt-hours (MWh).

failure: In terms of tree management, failure is the breakage of stem or branches, or loss of mechanical support of the tree's root system.

genus: A taxonomic category ranking below a family and above a species and generally consisting of a group of species exhibiting similar characteristics. In taxonomic nomenclature, the genus name is used, either alone or followed by a Latin adjective or epithet, to form the name of a species.

geographic information system (GIS): A technology that is used to view and analyze data from a geographic perspective. The technology is a piece of an organization's overall information system framework. GIS links location to information (such as people to addresses, buildings to parcels, or streets within a network) and layers that information to give you a better understanding of how it all interrelates.

global positioning system (GPS): GPS is a system of earth-orbiting satellites that make it possible for people with ground receivers to pinpoint their geographic location.

High Risk tree: Tree that cannot be cost-effectively or practically treated. Most High Risk trees have multiple or significant defects affecting less than 40% of the trunk, crown, or critical root zone. Defective trees and/or tree parts are most likely between 4–20 inches in diameter and can be found in areas of frequent occupation, such as a main thoroughfare, congested streets, and/or near schools.

inventory: See **tree inventory**.

i-Tree Streets: i-Tree Streets is a street tree management and analysis tool that uses tree inventory data to quantify the dollar value of annual environmental and aesthetic benefits: energy conservation, air quality improvement, CO₂ reduction, stormwater control, and property value increase.

i-Tree Tools: State-of-the-art, peer-reviewed software suite from the USDA Forest Service that provides urban forestry analysis and benefits assessment tools. The i-Tree Tools help communities of all sizes to strengthen their urban forest management and advocacy efforts by quantifying the structure of community trees and the environmental services that trees provide.

Low Risk tree: Tree with minor visible structural defects or wounds in areas with moderate to low public access.

mapping coordinate (data field): Helps to locate a tree; X and Y coordinates were generated for each tree using GPS.

Moderate Risk tree: Tree with defects that may be cost-effectively or practically treated. Most of the trees in this category exhibit several moderate defects affecting more than 40% of a tree's trunk, crown, or critical root zone.

monoculture: A population dominated by one single species or very few species.

Net Annual Benefits: Specific data field for i-Tree Streets. Citywide benefits and costs are calculated according to category and summed. Net benefits are calculated as benefits minus costs.

Nitrogen Dioxide (NO₂): Nitrogen dioxide is a compound typically created during the combustion processes and is a major contributor to smog formation and acid deposition.

Ozone (O₃): A strong-smelling, pale blue, reactive toxic chemical gas with molecules of three oxygen atoms. It is a product of the photochemical process involving the Sun's energy. Ozone exists in the upper layer of the atmosphere as well as at the Earth's surface. Ozone at the Earth's surface can cause numerous adverse human health effects. It is a major component of smog.

Particulate Matter (PM₁₀): A major class of air pollutants consisting of tiny solid or liquid particles of soot, dust, smoke, fumes, and mists.

primary maintenance need (data field): The type of tree work needed to reduce immediate risk.

pruning: The selective removal of plant parts to meet specific goals and objectives.

removal (primary maintenance need): Data field collected during the inventory identifying the need to remove a tree. Trees designated for removal have defects that cannot be cost-effectively or practically treated. Most of the trees in this category have a large percentage of dead crown.

risk: Combination of the probability of an event occurring and its consequence.

risk assessment (data fields): The risk assessment is a qualitative assessment of each tree by an arborist using a protocol based on the International Society of Arboriculture's Best Management Practices. A series of matrices are used to determine overall risk based on the Likelihood of Failure, the Likelihood of that failure impacting a target, and the Consequences of that defect actually hitting the target. The data from the risk assessment is used to calculate the risk rating that is ultimately assigned to the tree.

Extreme Risk tree: Tree rated to be Severe Risk cannot be cost-effectively or practically treated. Most Extreme Risk trees have multiple and significant defects present in the trunk, crown, or critical root zone. Defective trees and/or tree parts are most likely larger than 20 inches in diameter and can be found in areas of frequent occupation, such as a main thoroughfare, congested streets, and/or near schools.

species: Fundamental category of taxonomic classification, ranking below a genus or subgenus, and consisting of related organisms capable of interbreeding.

stem: A woody structure bearing buds and foliage, and giving rise to other stems.

stems (data field): Identifies the number of stems or trunks splitting less than one foot above ground level.

Stored Carbon Report: Whereas, the i-Tree Streets Carbon Dioxide Report quantifies annual CO₂ reductions, and the i-Tree Streets Stored Carbon Report tallies all of the Carbon (C) stored in the urban forest over the life of the trees as a result of sequestration measured in pounds as the CO₂ equivalent.

Stormwater Report: A report generated by i-Tree Streets that presents the reductions in annual stormwater runoff due to rainfall interception by trees measured in gallons (gals.).

structural defect: A feature, condition, or deformity of a tree or tree part that indicates weak structure and contributes to the likelihood of failure.

Sulfur Dioxide (SO₂): A strong-smelling, colorless gas that is formed by the combustion of fossil fuels. Sulfur oxides contribute to the problem of acid rain.

Summary Report: The i-Tree Streets Summary report presents the annual total of energy, stormwater, air quality, carbon dioxide, and aesthetic/other benefits. Values are dollars per tree or total dollars.

tree benefit: An economic, environmental, or social improvement that benefits the community and results mainly from the presence of a tree. The benefit received has real or intrinsic value associated with it.

tree inventory: Comprehensive database containing information or records about individual trees typically collected by an arborist.

tree size (data field): A tree's diameter measured to the nearest inch in 1-inch size classes at 4.5 feet above ground, also known as diameter at breast height (DBH) or diameter.

tree: A tree is defined as a perennial woody plant that may grow more than 20 feet tall. Characteristically, it has one main stem, although many species may grow as multi-stemmed forms.

urban forest: All of the trees within a municipality or a community. This can include the trees along streets or rights-of-way, in parks and greenspaces, in forests, and on private property.

Volatile Organic Compounds (VOCs): Hydrocarbon compounds that exist in the ambient air and are by-products of energy used to heat and cool buildings. Volatile organic compounds contribute to the formation of smog and/or are toxic. Examples of VOCs are gasoline, alcohol, and solvents used in paints.

Young Tree Train (primary maintenance need): Data field based on *ANSI A300 (Part 1)* standards, pruning of young trees to correct or eliminate weak, interfering, or objectionable branches to improve structure. These trees, up to 20 feet in height, can be worked with a pole pruner by a person standing on the ground.

References

- Richards, N.A. 1983. "Diversity and Stability in a Street Tree Population." *Urban Ecology* 7(2):159–171.
- Stamen, R.S. "Understanding and Preventing Arboriculture Lawsuits." Presented at the Georgia Urban Forest Council Annual Meeting, Madison, Georgia, November 2–3, 2011.
- McPherson, E. G., R.A. Rowntree. 1989. "Using structural measures to compare twenty-two US street tree populations." *Landscape J.* 8(1):13–23.

Appendix A

Data Collection and Site Location Methods

Data Collection Methods

Davey Resource Group collected tree inventory data using a system that utilizes a customized ArcPad program loaded onto pen-based field computers equipped with geographic information system (GIS) and global positioning system (GPS) receivers. The knowledge and professional judgment of Davey Resource Group’s arborists ensure the high quality of inventory data.

Data fields are defined in the glossary of the Summary Report. At each site, the following data fields were collected:

- defects
- condition
- further inspection
- primary maintenance needs
- mapping coordinates
- multi-stem
- park or property name
- tree size*
- overhead utilities
- notes
- residual risk
- risk rating
- species

* measured in inches in diameter at 4.5 feet above ground (or diameter at breast height [DBH])

Maintenance needs are based on *ANSI A300 (Part 1)* (ANSI 2008). Risk assessment and risk rating are based on *Best Management Practices: Tree Risk Assessment* (International Society of Arboriculture [ISA] 2011).

Site Location Methods

Equipment and Base Maps

Inventory arborists use FZ-G1 Panasonic Toughpad® unit(s).

Base map layers were loaded onto these unit(s) to help locate sites during the inventory. Table 1 lists the base map layers, utilized along with source and format information for each layer.

Table 1. Base Map Layers Utilized for Inventory

Imagery/Data Source	Date	Projection
Johnson County GIS Consortium	2016-2017	NAD 1983 StatePlane Kansas East, Feet

Street ROW Site Location

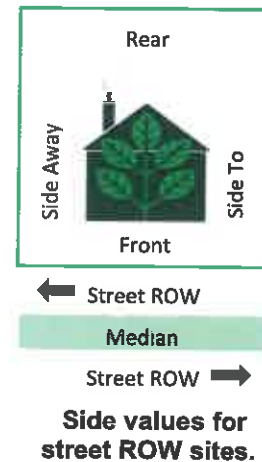
Individual street ROW sites (trees, stumps, or planting sites) were located using a methodology that identifies sites by address number, street name, side, site number, or block side. This methodology was developed by Davey Resource Group to help ensure consistent assignment of location.

Address Number and Street Name

The address number was recorded based on visual observation by the arborist at the time of the inventory (the address number was posted on a building at the inventoried site). Where there was no posted address number on a building, or where the site was located by a vacant lot with no GIS parcel addressing data available, the arborist used his/her best judgment to assign an address number based on opposite or adjacent addresses. An “X” was then added to the number in the database to indicate that it was assigned (for example, “37X Choice Avenue”).

Sites in medians or islands were assigned an address number using the address on the right side of the street in the direction of collection closest to the site. Each segment was numbered with an assigned address that was interpolated from addresses facing that median/island. If there were multiple median/islands between cross streets, each segment was assigned its own address.

The street name assigned to a site was determined by street ROW parcel information and posted street name signage.



Side Value and Site Number

Each site was assigned a side value and site number. Side values include: front, side to, side away, median (includes islands), or rear based on the site’s location in relation to the lot’s street frontage (Figure 1). The front side is the side that faces the address street. Side to is the name of the street the arborist walks towards as data are being collected. Side from is the name of the street the arborist walks away from while collecting data. Median indicates a median or island. The rear is the side of the lot opposite the front.

All sites at an address are assigned a site number. Site numbers are not unique; they are sequential to the side of the address only. The only unique number is the tree identification number assigned to each site. Site numbers are collected in the direction of vehicular traffic flow. The only exception is a one-way street. Site numbers along a one-way street are collected as if the street was a two-way street; therefore, some site numbers will oppose traffic.

A separate site number sequence is used for each side value of the address (front, side to, side away, median, or rear). For example, trees at the front of an address may have site numbers from 1 through 999; if trees are located on the side to, side away, median, or rear of that same address, each side will also be numbered consecutively beginning with the number 1.

Block Side

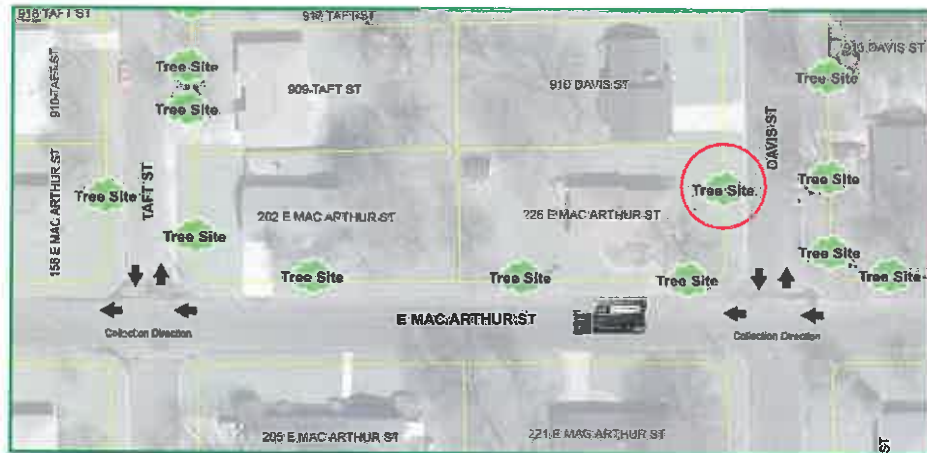
Block side information for a site includes the on street, from street, and to street.

- The *on street* is the street on which the site is located. The *on street* may not match the address street. A site may be physically located on a street that is different from its street address (i.e., a site located on a side street).
- The *from street* is the first cross street encountered when proceeding along the street in the direction of traffic flow.
- The *to street* is the second cross street encountered when moving in the direction of traffic flow.

Park and/or Public Space Site Location

Park and/or public space site locations were collected using the same methodology as street ROW sites; however, the on street, from street, and to street would be the park and/or public space's name (not street names).

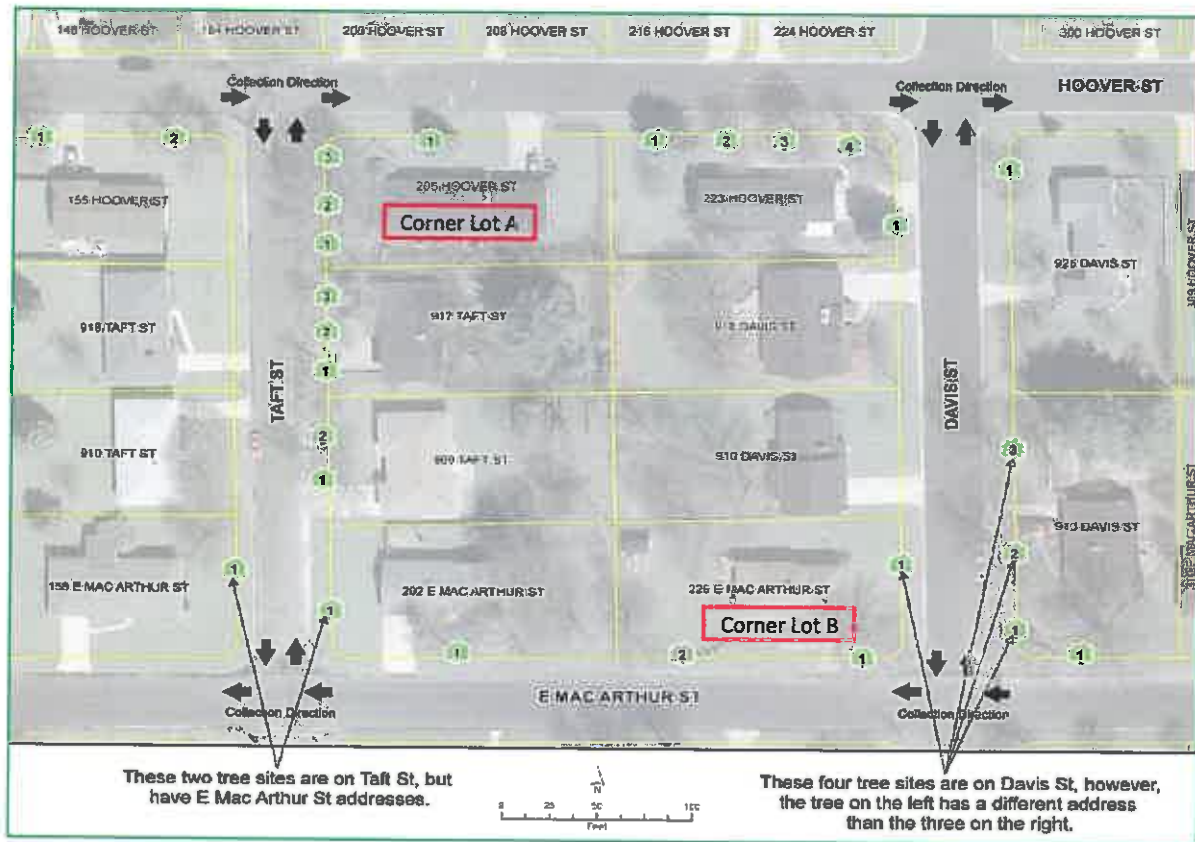
Site Location Examples



The tree trimming crew in the truck traveling westbound on E. Mac Arthur Street is trying to locate an inventoried tree with the following location information:

Address/Street Name:	226 E. Mac Arthur Street
Side:	Side To
Site Number:	1
On Street:	Davis Street
From Street:	Taft Street
To Street:	E. Mac Arthur Street

The tree site circled in red signifies the crew's target site. Because the tree is located on the side of the lot, the on street is Davis Street, even though it is addressed as 226 East Mac Arthur Street. Moving with the flow of traffic, the from street is Taft Street, and the to street is East Mac Arthur Street.



Location information collected for inventoried trees at Corner Lots A and B.

Corner Lot A

Address/Street Name: 205 Hoover St.
 Side/Site Number: Side To / 1
 On Street: Taft St.
 From Street: E Mac Arthur St.
 To Street: Hoover St.

Address/Street Name: 205 Hoover St.
 Side/Site Number: Side To / 2
 On Street: Taft St.
 From Street: E Mac Arthur St.
 To Street: Hoover St.

Address/Street Name: 205 Hoover St.
 Side/Site Number: Side To / 3
 On Street: Taft St.
 From Street: 19th St.
 To Street: Hoover St.

Address/Street Name: 205 Hoover St.
 Side/Site Number: Front / 1
 On Street: Hoover St.
 From Street: Taft St.
 To Street: Davis St.

Corner Lot B

Address/Street Name: 226 E Mac Arthur St.
 Side/Site Number: Side To / 1
 On Street: Davis St.
 From Street: Hoover St.
 To Street: E Mac Arthur St.

Address/Street Name: 226 E Mac Arthur St.
 Side/Site Number: Front / 1
 On Street: E Mac Arthur St.
 From Street: Davis St.
 To Street: Taft St.

Address/Street Name: 226 E Mac Arthur St.
 Side/Site Number: Front / 2
 On Street: E Mac Arthur St.
 From Street: Davis St.
 To Street: Taft St.


Parks & Recreation Program Plan (2019-2023)

	2019	2020	2021	2022	2023
Revenues					
Local Revenue					
0.376% Parks & Recreation Sales Tax Revenues	875,000	875,000	875,000	875,000	875,000
Transfers/grants	-	-	-	-	-
Sub-total	875,000	875,000	875,000	875,000	875,000
External Revenue					
Special Parks & Recreation Revenues	65,000	75,000	75,000	75,000	75,000
Grant Proceeds	65,000	125,000	75,000	75,000	75,000
Sub-total	130,000	200,000	150,000	150,000	150,000
Sub-total	1,005,000	1,075,000	1,025,000	1,025,000	1,025,000
Expenses					
Capital Projects					
Park Systems Improvements	105,000	170,000	180,000	150,000	150,000
Tennis Court Repairs	28,000	170,000	100,000	6,000	6,000
Park Amenities TBD	46,000	-	-	144,000	150,000
Park Entrance Signage	40,000	-	-	-	-
MPAC Beyond 50th Tower	118,485	40,000	75,000	25,000	25,000
Lounge Chairs	155,000	26,000	15,000	15,000	25,000
MPAC	13,465	12,000	12,000	13,000	13,000
SP-IDC Improvements/Equipment Replacement	257,800	300,500	280,100	182,500	184,500
Small Kiosks	5,000	15,000	10,000	10,000	30,000
Gym Dividers (2)	25,000	65,000	47,500	70,000	70,000
Pool Pump Repairs/Replacement	60,000	45,000	40,000	40,000	40,000
Handwood Floor	10,000	30,000	28,000	28,000	28,000
Roof Repairs	10,000	10,000	10,000	10,000	10,000
Curbside/High/Shoulder	60,000	10,000	10,000	10,000	10,000
Consign	16,000	10,000	10,000	10,000	10,000
Control Camera	10,000	10,000	10,000	10,000	10,000
Inshore Pool Resurfacing	87,100	12,000	12,000	12,000	12,000
Pool Pump 7 1/2	5,000	5,000	5,000	5,000	5,000
Computer Replacement	7,500	7,500	7,500	7,500	7,500
Sub-total Capital Projects	481,665	611,900	481,100	387,500	387,500
Maintenance/Operations					
Facility Reserve Funds (SP-IDC)	60,000	60,000	60,000	60,000	60,000
Facility Reserve Funds (MPAC)	10,000	10,000	10,000	10,000	10,000
Park Improvements	50,000	60,000	60,000	60,000	60,000
Sub-total	110,000	130,000	130,000	130,000	130,000
Other Services/Lease/Contract					
Outdoor Aquatic Facility/Club Services (2019)	523,100	522,750	522,750	522,750	522,750
Control Equipment Lease	55,000	60,000	60,000	60,000	60,000
HVAC Contractor Lease	585,190	585,750	587,100	585,000	585,000
Sub-total	1,163,290	1,168,500	1,170,550	1,167,750	1,167,750
Total Parks & Recreation Expenses	1,668,955	1,804,400	1,651,650	1,554,250	1,554,250
Surplus (Deficit)	336,045	270,600	373,350	470,750	470,750
Beginning Fund Balance					
	940,276	703,115	534,865	368,565	266,185
Local Revenue					
0.376% Parks & Recreation Sales Tax Revenues	875,000	875,000	875,000	875,000	875,000
Transfers/grants	-	-	-	-	-
Sub-total	875,000	875,000	875,000	875,000	875,000
External Revenue					
Special Parks & Recreation Revenues	65,000	75,000	75,000	75,000	75,000
Grant Proceeds	65,000	125,000	75,000	75,000	75,000
Sub-total	130,000	200,000	150,000	150,000	150,000
Sub-total	1,005,000	1,075,000	1,025,000	1,025,000	1,025,000
Expenses					
Capital Projects	481,665	611,900	481,100	387,500	387,500
Maintenance/Operations	110,000	130,000	130,000	130,000	130,000
Other Services/Lease/Contract	1,163,290	1,168,500	1,170,550	1,167,750	1,167,750
Sub-total	1,754,955	1,910,400	1,782,150	1,685,250	1,685,250
Surplus (Deficit)	250,045	164,600	242,850	340,750	340,750

90 (2023)
ongoing lease

Parks and Recreation 2019

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Waterworks Park Play Structure</p> <hr/> <p>Project Request Prepared By: Christy Humerickhouse</p> <p>Initial Date of Preparation: 6/4/18</p> <p>Date of Most Recent Update:</p> <hr/> <p>Project Location (address if known): Waterworks Park 5814 W 53rd St. Mission, KS 66202</p>																																	
<p>Project Description: Waterworks Park is highly used not only during the school year by students of Rushton Elementary School, but year round by residents of the community. The existing playground structure is approximately 35 years old and in need of updating/replacement. The Parks, Recreation and Tree Commission selected this play structure as the first "large ticket" parks project to demonstrate to residents the types of projects that could be completed with renewal of the Parks and Recreation Sales Tax. Staff anticipates pursuing grant opportunities to assist in replacement and upgrade of the Waterworks Park play structure.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td style="text-align: right;">170,000.00</td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 170,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019	170,000.00	2020		2021		2022		2023		Total Five Year Cost	\$ 170,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td style="text-align: right;">120,000.00</td> </tr> <tr> <td>Park Sales Tax</td> <td></td> </tr> <tr> <td>Other (Grant funds)</td> <td style="text-align: right;">50,000.00</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 170,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation	120,000.00	Park Sales Tax		Other (Grant funds)	50,000.00	Total:	\$ 170,000.00
Budget Year:	Expenditure:																																
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<p>Priority:</p> <p> Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/> </p>																																	

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:

Budget Year:	Expenditure:
2019	28,000.00
2020	
2021	
2022	
2023	
Total Five Year Cost	\$ 28,000.00


Funding Source:

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

Priority:

Immediate
 Next Two Years
 Next Five Years
 Six Years +

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Leisure Pool Play Feature Maintenance</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): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202</p>																																	
<p>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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td style="text-align: right;">12,000.00</td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 12,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019	12,000.00	2020		2021		2022		2023		Total Five Year Cost	\$ 12,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">12,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 12,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	12,000.00	Other		Total:	\$ 12,000.00
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Total:	\$ 12,000.00																																
<p>Priority: Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

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

Project Name:
PoolPak Repair-Replacement

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 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.

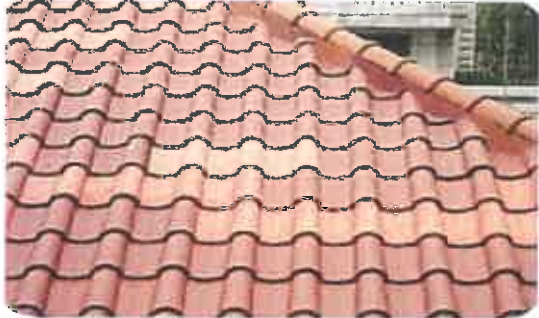
Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019	65,000.00	Capital Improvement	
2020		Stormwater Utility	
2021		Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 65,000.00	Park Sales Tax	65,000.00
		Other	
		Total:	\$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

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


Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Hardwood Floor Resurfacing</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>																																	
<p>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.</p>																																	
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<p>Priority: Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Roof Repairs</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<p>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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td style="text-align: right;">30,000.00</td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 30,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019	30,000.00	2020		2021		2022		2023		Total Five Year Cost	\$ 30,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">30,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 30,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	30,000.00	Other		Total:	\$ 30,000.00
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<p>Priority: Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Meeting Rooms A & B Flooring Replacement	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 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 carpet in meeting rooms A & B is now 20 years old and showing sign of wear and tear. Prior to replacement, the future use of these rooms will be evaluated to determine what flooring type (carpet, tile, athletic) will be recommended.


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

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

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Administrative Office Carpet Replacement</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<p>Project Description: The carpet in the administrative offices is original to the building and is in need of replacement.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td style="text-align: right;">15,000.00</td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 15,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019	15,000.00	2020		2021		2022		2023		Total Five Year Cost	\$ 15,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">15,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 15,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	15,000.00	Other		Total:	\$ 15,000.00
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<p>Priority: Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Dance Floor - Conference Center</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td style="text-align: right;">12,000.00</td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 12,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019	12,000.00	2020		2021		2022		2023		Total Five Year Cost	\$ 12,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td style="text-align: right;">12,000.00</td> </tr> <tr> <td>Park Sales Tax</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 12,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation	12,000.00	Park Sales Tax		Other		Total:	\$ 12,000.00
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<p>Priority: Immediate <input checked="" type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

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:																																
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Total:	\$ 12,000.00																																
Priority: Immediate <input type="checkbox"/> Next Two Years <input checked="" type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/>																																	

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Conference Center Banquet Chairs	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">3/11/18</div>	
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.

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

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

Capital Improvement Project Summary Sheet
City of Mission

Project Name:
Resurface Indoor Pool Deck - 2020

Project Request Prepared By:
Christy Humerickhouse

Initial Date of Preparation: 3/11/18

Date of Most Recent Update: 6/2/18

Project Location (address if known):
Sylvester Powell, Jr. Community Center
6200 Martway
Mission, KS 66202



Project Description:
The chemicals used in the swimming pool take a toll on the decking which surrounds it. Periodically resurfacing the pool deck improves safety by adding renewed texture to provides better traction and prevent slips and falls. Resurfacing also improves the aesthetics of the area.

Timeline:

Budget Year:	Expenditure:
2019	
2020	40,000.00
2021	
2022	
2023	
Total Five Year Cost	\$ 40,000.00


Funding Source:

Fund:	Expenditure \$:
Capital Improvement	
Stormwater Utility	
Street Sales Tax	
Special Highway	
Special Parks and Recreation	
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

Project Name: Gel Coat Water Slide SPJCC - 2020	
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:
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.


Timeline:		Funding Source:	
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

<p>Project Name: Conference Center Tables</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<p>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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">10,000.00</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 10,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020	10,000.00	2021		2022		2023		Total Five Year Cost	\$ 10,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">10,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 10,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	10,000.00	Other		Total:	\$ 10,000.00
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Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Small Kaivac</p> <hr/> <p>Project Request Prepared By: Christy Humerickhouse</p> <p>Initial Date of Preparation: 3/11/18</p> <p>Date of Most Recent Update:</p> <hr/> <p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<p>Project Description: The Kaivac no-touch cleaning system allows staff to remove dirt and odor causing germs in the locker rooms, restrooms and the steamroom. This equipment provides a more efficient method of cleaning and rapidly dries the floor to eliminate slip-and-fall accidents.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">5,000.00</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 5,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020	5,000.00	2021		2022		2023		Total Five Year Cost	\$ 5,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">5,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 5,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	5,000.00	Other		Total:	\$ 5,000.00
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Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Indoor Track Resurfacing</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation:</p>																																	
<p>Date of Most Recent Update: 9/22/17</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">123,000.00</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 123,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020	123,000.00	2021		2022		2023		Total Five Year Cost	\$ 123,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Street Sales Tax</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Special Highway</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Special Parks and Recreation</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">123,000.00</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 123,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility	\$	Street Sales Tax	\$	Special Highway	\$	Special Parks and Recreation	\$	Park Sales Tax	123,000.00	Other	\$	Total:	\$ 123,000.00
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<p>Priority:</p> <p> Immediate <input type="checkbox"/> Next Two Years <input checked="" type="checkbox"/> Next Five Years <input type="checkbox"/> Six Years + <input type="checkbox"/> </p>																																	

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

Project Name: Free Weight Equipment	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation:	
Date of Most Recent Update: 9/22/17	
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)
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

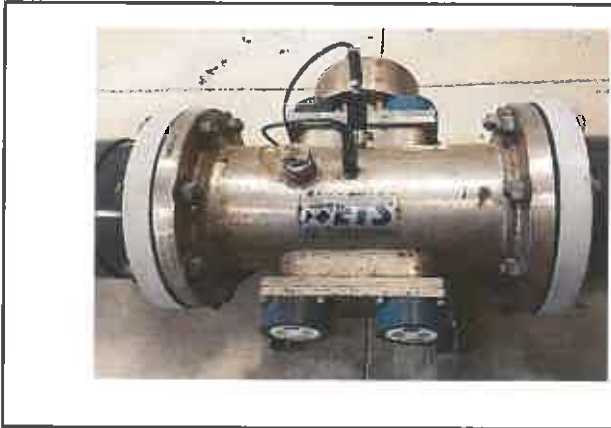
Project Name: Parking Lot Re-Seal/Stripe	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: 6/2/18	
Date of Most Recent Update:	
Project Location (address if known): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202	

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.

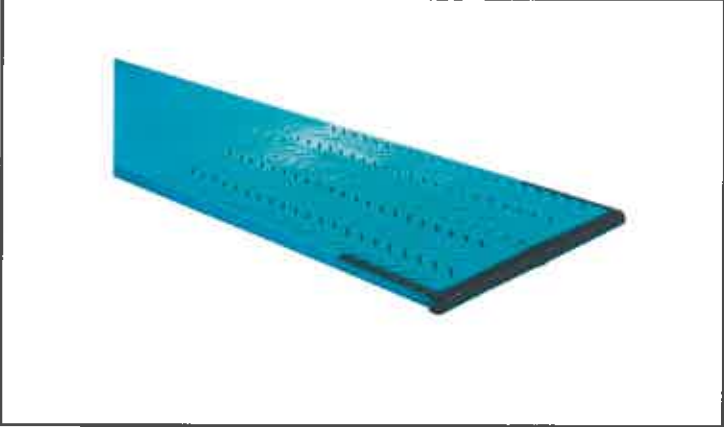
<u>Timeline:</u>		<u>Funding Source:</u>	
Budget Year:	Expenditure:	Fund:	Expenditure \$:
2019		Capital Improvement	
2020		Stormwater Utility	
2021	10,000.00	Street Sales Tax	
2022		Special Highway	
2023		Special Parks and Recreation	
Total Five Year Cost	\$ 10,000.00	Park Sales Tax	10,000.00
		Other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

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


Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: UV Sanitation Light Bulb Replacement - MFAC</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): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66202</p>																																	
<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.</p>																																	
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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:																																																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Budget Year:</td> <td style="width: 20%;"></td> <td style="width: 20%;">Expenditure:</td> <td style="width: 40%;"></td> </tr> <tr> <td>2019</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td></td> <td style="text-align: right;">13,000.00</td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">13,000.00</td> <td></td> </tr> </table>	Budget Year:		Expenditure:		2019				2020				2021		13,000.00		2022				2023				Total Five Year Cost	\$	13,000.00		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Fund:</td> <td style="width: 20%;"></td> <td style="width: 20%;">Expenditure \$:</td> <td style="width: 40%;"></td> </tr> <tr> <td>Capital Improvement</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td></td> <td></td> <td style="text-align: right;">13,000.00</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">13,000.00</td> </tr> </table>	Fund:		Expenditure \$:		Capital Improvement				Stormwater Utility				Street Sales Tax				Special Highway				Special Parks and Recreation				Park Sales Tax			13,000.00	Other				Total:		\$	13,000.00
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Priority: Immediate <input type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input checked="" type="checkbox"/> Six Years + <input type="checkbox"/>																																																																	

Capital Improvement Project Summary Sheet
City of Mission


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

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


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

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

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Natatorium Ceiling Repairs</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td style="text-align: right;">70,000.00</td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 70,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020		2021	70,000.00	2022		2023		Total Five Year Cost	\$ 70,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">70,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 70,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	70,000.00	Other		Total:	\$ 70,000.00
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Total:	\$ 70,000.00																																
<p>Priority:</p> <p> Immediate <input type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input checked="" type="checkbox"/> Six Years + <input type="checkbox"/> </p>																																	

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.

Timeline:		Funding Source:	
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**

Project Name:
Shade Structure Replacement - Legacy Park

Project Request Prepared By:
Christy Humerickhouse

Initial Date of Preparation: 6/4/18

Date of Most Recent Update:

Project Location (address if known):
Legacy Park
6000 Boardmoor St.
Mission, KS 66202




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.

Timeline:		Funding Source:	
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

<p>Project Name: Gel Coat Slide 2 - MFAC</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): Mission Family Aquatic Center 5960 W 61st Street Mission, KS 66212</p>																																	
<p>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.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td style="text-align: right;">25,000.00</td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 25,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020		2021		2022	25,000.00	2023		Total Five Year Cost	\$ 25,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">25,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 25,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	25,000.00	Other		Total:	\$ 25,000.00
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<p>Priority:</p> <p> Immediate <input type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input checked="" type="checkbox"/> Six Years + <input type="checkbox"/> </p>																																	

Capital Improvement Project Summary Sheet
City of Mission


Project Name: Conference Center Carpet - 2022	
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 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.


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

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

Capital Improvement Project Summary Sheet
City of Mission

<p>Project Name: Conference Center Projectors - 2022</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 3/11/18</p>																																	
<p>Date of Most Recent Update:</p>																																	
<p>Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Mission, KS 66202</p>																																	
<p>Project Description: The conference center hosts a variety of activities that include, but are not limited to; wedding receptions, business meetings, bridal/baby showers, retirement dinners, holiday parties, quinceaneras, etc. Many rentals include the use of the facility's audio visual equipment. To accommodate the needs, and maintain pace with technology improvements, the projectors require periodic replacement.</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td style="text-align: right;">18,000.00</td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 18,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020		2021		2022	18,000.00	2023		Total Five Year Cost	\$ 18,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks & Recreation</td> <td style="text-align: right;">18,000.00</td> </tr> <tr> <td>Park Sales Tax</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 18,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks & Recreation	18,000.00	Park Sales Tax		Other		Total:	\$ 18,000.00
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Total:	\$ 18,000.00																																
<p>Priority: Immediate <input type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input checked="" type="checkbox"/> Six Years + <input type="checkbox"/></p>																																	

Capital Improvement Project Summary Sheet
City of Mission

Project Name: Conference Center Painting	
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 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 <input type="checkbox"/>	Next Two Years <input type="checkbox"/>	Next Five Years <input checked="" type="checkbox"/>	Six Years + <input type="checkbox"/>
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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

<p>Project Name: SPJCC Parking Lot Seal and Re-stripe</p>																																	
<p>Project Request Prepared By: Christy Humerickhouse</p>																																	
<p>Initial Date of Preparation: 6/4/18</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>																																	
<p>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..</p>																																	
<p>Timeline:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Year:</th> <th style="text-align: right;">Expenditure:</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td></td> </tr> <tr> <td>2020</td> <td></td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td style="text-align: right;">57,000.00</td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>Total Five Year Cost</td> <td style="text-align: right;">\$ 57,000.00</td> </tr> </tbody> </table>	Budget Year:	Expenditure:	2019		2020		2021		2022	57,000.00	2023		Total Five Year Cost	\$ 57,000.00	<p>Funding Source:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund:</th> <th style="text-align: right;">Expenditure \$:</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement</td> <td></td> </tr> <tr> <td>Stormwater Utility</td> <td></td> </tr> <tr> <td>Street Sales Tax</td> <td></td> </tr> <tr> <td>Special Highway</td> <td></td> </tr> <tr> <td>Special Parks and Recreation</td> <td></td> </tr> <tr> <td>Park Sales Tax</td> <td style="text-align: right;">57,000.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 57,000.00</td> </tr> </tbody> </table>	Fund:	Expenditure \$:	Capital Improvement		Stormwater Utility		Street Sales Tax		Special Highway		Special Parks and Recreation		Park Sales Tax	57,000.00	Other		Total:	\$ 57,000.00
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Total:	\$ 57,000.00																																
<p>Priority:</p> <p> Immediate <input type="checkbox"/> Next Two Years <input type="checkbox"/> Next Five Years <input checked="" type="checkbox"/> Six Years + <input type="checkbox"/> </p>																																	

Parks and Recreation 2023

Capital Improvement Project Summary Sheet
City of Mission


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

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

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

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

Capital Improvement Project Summary Sheet
City of Mission

Project Name: Adult Lounge Counters - 2023	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/4/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	


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.

Timeline:		Funding Source:	
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


Project Name: North and South Kitchen Counters - 2023	
Project Request Prepared By: Christy Humerickhouse	
Initial Date of Preparation: <div style="text-align: right;">6/4/18</div>	
Date of Most Recent Update:	
Project Location (address if known): Sylvester Powell, Jr. Community Center 6200 Martway Street Mission, KS 66202	

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.

Timeline:		Funding Source:	
Budget Year:	Expenditure:	Fund:	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

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

Capital Improvement Project Summary Sheet
City of Mission

Project Name: Roof Resurfacing - 2023		
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 Street Mission, KS 66202		


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

Timeline:		Funding Source:	
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

Project Name: Pool Resurfacing - 2023	
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 Street Mission, KS 66202	

Project Description:
The pool at the community center was last resurfaced in 2018 with a Diamond Brite material that had a life expectancy of 5 to 7 years. Staff will evaluate and consider Diamond Brite, Pebble Tee, Pebble Sheen, and River Rok as replacement options.

Timeline:		Funding Source:	
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

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

Project Description: (Most recent update, if applicable, listed first)
 The adult lounge furniture experiences heavy use by the members and guests of the community center and requires 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	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 +