



CITY COUNCIL WORK SESSION
Wednesday, May 25, 2022 at 6:30 p.m.

POWELL COMMUNITY CENTER
6200 MARTWAY

Meeting In Person and Virtually via Zoom

This meeting will be held in person at the time and date shown above. In consideration of the COVID-19 social distancing recommendations, this meeting will also be available virtually via Zoom (<https://zoom.us/join>). Information will be posted, prior to the meeting, on how to join at <https://www.missionks.org/calendar.aspx>.

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

AGENDA

1. Parks + Recreation Sales Tax Renewal Discussion – Laura Smith/Penn Almone

The City Council has determined that they will conduct a mail ballot election on September 20, 2022 for Mission voters to consider renewal of the dedicated Parks + Recreation Sales Tax. This is the second work session opportunity (the first was April 27) where Council will have the opportunity to review the parks related needs, projects and priorities for the next 10 years as decisions are made for recommending appropriate renewal rate as ballot language which must be finalized in June.



MEMORANDUM

Date: May 20, 2022
To: Mayor and City Council
From: Laura Smith, City Administrator
Penn Almoney, Parks + Recreation Director
RE: Parks + Recreation Sales Tax Renewal – Work Session 2

The existing $\frac{3}{8}$ -cent parks and recreation sales tax will sunset on March 31, 2023, and if the City desires to have no lapse in sales tax collection, notice of a renewed parks and recreation sales tax would have to be provided to the Kansas Department of Revenue by December 31, 2022.

In the fall of 2021, Council discussed the options available for placing the sales tax renewal question in front of Mission voters – either through a mail ballot, or as a part of a regularly scheduled election. During a February 5, 2022 retreat, Council directed staff to proceed with plans for a mail ballot election on September 20, 2022. Since that time, staff has been working to compile information to illustrate priorities and needs for Mission's parks and recreation amenities so that an appropriate renewal rate for the sales tax could be decided.

The City Council held a work session April 27, 2022 in which the background and history of the sales tax, its use over the last 10 years, and potential needs/wants and their associated costs anticipated in the next 10 years were reviewed and discussed. A copy of the April 27 memo is included in the packet for your review. During the April work session, staff committed to providing additional/updated information on the total (highest) sales tax rates being applied in neighboring communities.

A Parks Conceptual Open House meeting was held on May 12 at the Powell Community Center in which the public was invited to view the current conceptual plans for Mohawk, Broadmoor, Waterworks and Streamway Parks. The meeting was well attending and the feedback received during the open house is summarized later in this memo.

Following the Council work session and the open house, staff made a presentation to the members of the Parks, Recreation and Tree Commission on the sales tax renewal.

A summary of their discussion and their formal recommendation is also highlighted below.

Parks Conceptual Open House Meeting Summary

The May 12, 2022 Parks Conceptual Open House meeting was posted on the City's website, other social media outlets and distributed through Constant Contact email lists. In addition, staff mailed 135 flyers to neighbors and residents surrounding the parks in order to provide an opportunity for individuals and families to share their insights on the current park designs. The open house was promoted from 6-7:30 pm and there was one resident who showed up 30 minutes early. There were 40 attendees who signed in, and staff estimates a total of approximately 55 participants over the course of the open house.

The Mayor and several other Councilmembers participated in the open house, along with PRT members Jacque Gameson, Anne O'Leary, Mark Raduziner, Nicole Sullivan, and Kevin Schmidt. Hank Moyers (Confluence), Penn Almoney and Laura Smith were also on hand to answer questions and clarify specific elements within the various park renderings. The atmosphere was positive throughout the night with almost everyone commenting at some point that they were grateful to have an opportunity to share feedback.

The most common topics discussed by park were:

- MOHAWK - Well-designed/excitement for amenities, parking concerns, ADA accessibility
- BROADMOOR - Not a good location for a dog park, fix the walking trail/bridge, move the basketball/pickleball courts further to the south, and do not allow on-street, parallel parking on 57th Street
- STREAMWAY - Build dog park here and keep as much natural as possible
- WATERWORKS - Synchronize improvements with Rushton Elem construction, provide more shade

A significant portion of the feedback revolved around Broadmoor Park improvements and dog park specific location suggestions. The overwhelming majority of feedback suggested that a dog park be constructed in Streamway Park which would leave more open space at Broadmoor Park for other activities.

The open house format allowed staff and attendees to move from one park to the next without impeding the views and interactions of others. Residents appreciated the post-it

note option to see in 'real-time' what others were commenting on. It was also helpful for staff to see the visual impact on the park renderings with existing support, triggers or concerns. There were 15 comment cards submitted (one exact duplicate), providing 14 unique responses. The comment cards were summarized by Confluence and are included as an attachment to this memo. In addition to the comment cards, attendees added 79 post-it note comments to the specific park renderings. The post-it note comments have also been summarized on the renderings and included in the packet.

Sales Tax Rate Comparison and State Sales Tax Exemption

During the April 27 work session, staff provided information detailing the total sales tax rates for other cities in Johnson County in order to illustrate where Mission would fall comparatively if the parks and recreation sales tax were renewed at the current $\frac{3}{8}$ -cent rate. During the work session presentation, staff noted that the comparison chart needed to be updated to be reflective of the highest sales tax rate charged in each Community. That information has been updated in the table below:

City	Total Sales Tax Rate (%)	Highest Sales Tax Rate (%)
Prairie Village	8.975	9.975
Leawood	9.100	10.100
Overland Park	9.100	10.600
Lenexa	9.350	10.350
Merriam	9.475	9.475
Olathe	9.475	10.475
Roeland Park	9.475	10.475
Shawnee	9.600	10.600
Mission (current)	9.725	10.725
Fairway	9.975	11.475

For comparison purposes, the total Mission rate would be 9.6% with a $\frac{1}{4}$ -cent sales tax, and 9.85% with a $\frac{1}{2}$ -cent sales tax.

Since the initial Council work session, Governor Kelly signed into law a bill which would gradually reduce the State sales tax on food over the next three years. The State of Kansas carries the largest portion of the overall sales tax rate in any City at 6.5%.

Based on the new legislation, the State's sales tax rate on food (groceries) will be reduced by 2.5% by January 2023, then another 2% by January 2024, with the remaining 2% being eliminated by January 2025. At the time Mission's parks and

recreation sales tax would be renewed, the total rate applied to grocery sales for Mission residents would be as shown below:

Taxing Entity	Current rate:	Rate effective January 2023	
		Food Purchases	All other Purchases
State of Kansas	6.500%	4.000%	6.500%
Johnson County	1.475%	1.475%	1.475%
City of Mission			
General	1.000%	1.000%	1.000%
Streets	0.375%	0.375%	0.375%
Parks	0.375%	0.375%	0.375%
Total	9.725%	7.225%	9.725%

Parks, Recreation + Tree Commission Discussion

As referenced above, staff presented to the Parks, Recreation + Tree (PRT) Commission at their May 16, 2022 meeting. There was a robust discussion surrounding the goals and objectives outlined for the new sales tax, and support for the primary focus for a renewed sales tax to be on outdoor park improvements. In addition the PRT reiterated their desire to see overall park maintenance and upkeep, both for existing facilities and any new amenities, elevated in priority.

Staff shared some of the discussion and perspectives offered by the Council during the April 27 work session, specifically noting that there had been some conversation about potentially rolling back the sales tax rate from 3/8-cent to 1/4-cent to keep the overall tax sales tax rate consistent with what it was prior to renewal of the street sales tax in September 2021. The PRT Commission acknowledged the basis for the Council discussion, but also expressed their concern that inflation was also likely to impact the costs of the proposed improvements, meaning that even with the renewal at the same 3/8-cent rate, the dollars would not stretch as far.

Following their comprehensive discussion, the PRT voted unanimously (3 absent) to recommend that:

“The City Council proceed with ballot language for renewal of the parks and recreation at the 3/8-cent rate, and that the language be written similarly to that adopted in 2012 to provide the greatest amount of flexibility regarding use of the funds among parks and recreations projects, programs and services.”

As a point of reference, the estimated annual revenues to be generated by a dedicated parks and recreation sales tax at the rates available to Mission are illustrated in the table below:

Sales Tax Rate	Estimated Annual Revenues
1/8-cent (0.125)	\$335,000
1/4-cent (0.25)	\$670,000
3/8-cent (0.375)	\$1,005,000
1/2-cent (0.5)	\$1,340,000
5/8-cent (0.625)	\$1,675,000

Summary

During the May 25, 2022 work session, Council will review and discuss all of the information provided to date, including the updates on sales tax rates, the open house comments and the PRT recommendation. Staff will be seeking final direction on how to draft the proposed ballot language to be presented during the June 1, 2022 Finance & Administration Committee meeting, and ultimately moving forward for final approval at the June 15, 2022 Council legislative meeting.

Should you require additional information prior to Wednesday's work session, please feel free to let me know.

Conceptual Park Design- Broadmoor, Mohawk, Streamway, Waterworks | Summary | May 12, 2022

Comments

Name + Address

To now, @ Waterworks + Broodmoor + Mohawk, Swing - accessible for disabled (like Lenexa Hills Elementary) Bethany Luther, 67 & Lamar

Mohawk Park: We have a memorial tree very close to the proposed drive to the relocated parking lot. I understand the tree would potentially be in jeopardy with any ground work as the drive is constructed. We would lobby for the tree to be carefully relocated to a safe location in the similar line it is in now rather than chance it being damaged (roots especially) during any part of the construction process.

John & Renee Arnett, 6326 Outlook

Thank you for your work on this. We are VERY passionate about Broadmoor Park. We live directly across. There are things that are extremely important in keeping this a neighborhood park & not part of the business area directly adjacent to the park. Please keep it safe for children. *no parking on 57th street - extremely dangerous *no dog park - streamway is a great place. *keep ball field & soccer field where they are used daily except during very cold and bad weather. *Move the basketball court to the business side of the park, where it is away from neighborhoods on Riggs & 57th, Barkley & Glenwood. *The walkway and the bridge are in horrible need of repair. Do this now! *The restrooms need updating & improved. Not good maintenance for years. *Please add pine trees on the south side of park to buffer us from commercial properties. *no additional access to park from the neighborhood.

Bob & Cathy Hare, 5645 Barkley

Would like to see playground equipment different at each park. Currently they are all very similar. It will encourage families to visit different parks. A park with a spray pad would be great for summers.

None

Hours of the pool need to be times when families can come and swim together. Longer Sundays

Mary Funk, 6432 Milhaven Dr

Please no Dog Park @broadmoor, too small of space has and still needs updating but NO Dog park

5616 Barkley St

No parking on 57th street - Broadmoor Park much needed & mixing dogs and & kids is a recipe for disaster. *no entrance on 57th street, already busy, keep it private, space for neighborhood. *large pavilion - needed - lots of organized parties - one more reason not to have DOG PARK

Mel & Tami Allen, 5638 Barkley

A large outdoor fire ring that can be rented would be nice. A tall rope structure playground similar to Roanoke parties. Nature play w/ logs to jump around on w/ shallow water play creek.

4931 Dearborn St

I'm so happy to live across the street and have the beautiful park, Mohawk Park, just across from my front door. It could use restrooms for folks but it's well maintained otherwise & I sit on my front porch a lot and enjoy it.

6685 Milhaven Dr

Conceptual Park Design- Broadmoor, Mohawk, Streamway, Waterworks | Summary | May 12, 2022

Comments

Name + Address

To be addressed and considered - distance between out back fence and the walkway - looking forward to the changes.

Tammy Kelly, 5573 Woodson Rd

I would love to see a sprayground area in one of the parks. The pool is so busy and is hard to use. For waterworks park, it would be amazing if that could be started at the same time as the Rushton Elementary remodel. Shade is needed in the playground area! A zip line and elements for older kids would be great additions.

Nicole Vela, 5362 Woodson Rd

Pleasure to meet you. I am most interested in advocating for pickleball courts in as many of the mission parks as possible. As I am sure you you're aware pickleball is the fastest growing sport in the country. The sport is also about community and I believe a great way to encourage mission residents to enjoy our parks.

6526 Milhaven Dr

Streamway makes more sense for the dog park, there's no amenities currently there and is surrounded by the noise. I think the people living in the area would appreciate it since apartments are by it. Not close to children's playground, so better. No park at Broadmoor. No parking on 57th street at Broadmoor. Move the basketball court. Fix the pathway at Broadmoor.

5601 Barkley St

Put a dog park at Streamway. No Parking on the street at Broadmoor, move the basketball court by KU building at Broadmoor.

5600 Barkley St

Re: Mohawk – The Planning committee determined the parking lot should remain in its current location. Now the Council says it's back in Phase 2. Why have meetings and a committee if their decisions are to be ignored?

6017 W 67 St



- DO ALL THESE TREES, ALWAYS MORE SHADE!
- PICKLEBALL COURT
- PICKLEBALL COURT
- WHEELCHAIR PLAYGROUND EQUIPMENT (3 FAMILIES IN THIS AREA W/KIDS IN WHEELCHAIRS)
- ACCESSIBLE & INCLUSIVE PLAYGROUND EQUIPMENT WOULD BE AWESOME!
- RECYCLE BINS?
- WATER FOUNTAIN FOR FILLING BOTTLES
- DARK SKY LIGHTING AROUND TRACK?
- WILL EXISTING TREES BE REMOVED?



- Just complete fence, voila! Dog safer park!
- The parking entrance appears to be too small to deal with traffic.
- Drinking fountain
- Recycling bins
- Prefer parking off Lamar. If not: robust signs to direct to park entrance
- Lots of people park on street for overflow today. Will not change, so plan for it.





3 LEVEL PLAYGROUND

- ADJACENT RESIDENTS USE THIS YEAR-ROUND, STOP THEM!
- DANGEROUS TO PULL OUT AT THE SOUTH SIDE OF THE SITE (ALONG 53RD), FIND ANOTHER SOLUTION.
- WHERE ARE THE BENCHES WITHIN THE PLAYGROUND AREA?
- FENCE IN PLAYGROUND FOR PARENT WATCH OF SMALL KIDS



PANELS / NODES

- LOWEST PRIORITY - PRETTY GOOD PARK COMPARED TO E. G. BROADMOOR
- AREA TO THE WEST OF SHELTERS AND RESTROOMS NEED SHADE
- NW CORNER OF SITE HAS BAD ACCESS TODAY, WORK W/ SCHOOL TO GET A PATH ALONG PROPERTY EDGE
- LOVE THE RAIN GARDEN!
- A 2ND DOG STATION (BAG HOLDER + SIGN)



3 LEVEL PLAYGROUND

- WIDE WALKWAYS FOR SCHOOL KIDS TO EASILY WALK TO FROM PARK & SCHOOL. TOO NARROW CURRENTLY
- LIKE THE 3 LEVEL PLAYGROUND CONCEPT
- RECYCLING BINS IN ALL THE PARKS
- RECYCLING BINS!



RESTROOMS



ZIP LINE



SHELTER



EXISTING / NEW RESTROOM

TRAIL LOOP

PEDESTRIAN LIGHTING

SMALL DOG AREA

LARGE DOG AREA

COVERED PICNIC TABLES WITH TRASH RECEPTACLE

BROADMOOR ST

W 57TH ST

- BIKE PARKING, LOCK RACKS
- RENTAL BIKE RACK (ADD)
- ADD HISTORICALLY - RELEVANT FEATURES
- STRANG LINE WENT THRU HERE., ST. FE TRAIL ALSO
- ADD WHITE PINES TO THE SOUTH SIDE OF THE PARK TO BLOCK THE VIEW TO JOHNSON DR.
- NO DOG PARKIN BORADMOOR
- TRADE THE BASKETBALL COURT WITH THE SHELTER
- MORE BASKET BALL COURTS ON THE WEST SIDE, DON'T REALLY WANT ONE THOUGH
- MOVE COURT AWAY FROM HOUSES
- EXISTING PARKING FINE, INVEST IN PARKS INSTEAD
- NEED MORE BUFFER FROM PARK & NEIGHBORHOOD ESPECIALLY WITH FURTHER DEVELOPMENT
- YES, YES PERFECT FOR DOG PARK
- ALL BENCHES MUST HAVE SHADE
- NO DOG PARK NOT BIG ENOUGH DONT RAISE TAXES
- REDO FENCE AND ADD TREES AND BUSHES
- THESE CARS ARE PARKED THE WRONG WAY (NORTH SIDE PARKING) AND W/ SHADE SAILS
- NO DOG PARK, YES PICKLEBALL
- BENCHES FOR WHEEL CHAIR / STROLLER
- REDUCE GRADE, HARD FOR KIDS, STOLLERS ETC.
- FORMAL ENTRANCE W/ SIGNAGE
- ENTRY NO PAD / NO CARS
- MAKE US EQUAL TO PRAIRIE VILLAGE PARKS.
- NO PARKING IN INTERSECTION
- PICKLEBALL OR MULTI-PURPOSE INSTEAD OF BASKETBALL.
- NO DOG PARK
- WHO OWNS THE PROPERTY TO THE SOUTH
- NO DOG PARK AT BROADMOOR!
- ADD MORE TREES, ALONG PATHS TO THE SOUTH
- HOORAY DOG PARK!
- MORE TREES ALONG SOUTHERN BOUNDARY
- SHELTER IN CLOSER PROXIMITY TO THE PLAYGROUND
- BOTH SIDES OF PARK. PLEASE ADD PINE TREES OR FOR BUFFER FROM JOHNSON DRIVE.
- MAINTAIN THE TRAIL. (GETS DEEP MUDDY AND DANGEROUS)
- DOG PARK AT STREAMWAY
- USE 57TH FOR PARKING + ALTERNATE ENTRANCE
- DOG PARK AT STREAMWAY
- NO PARKING ON 57TH
- DO NOT USE 57TH FOR ACCESS
- MULTI-PURPOSE INSTEAD OF BASKETBALL.
- DRINKING FOUNTAINS (DOG & HUMAN)
- PLEASE IMPROVE WALKING TRAIL; DEEP MUD
- YES, PLAYGROUND SHADE, TREES FOR SHADE TOO!
- DON'T NEED BASKETBALL, ALREADY OTHERS.
- NO TO BASKETBALL COURT HORRIBLE LOCATION WILL ANNOY RESIDENTS - MOVE OR DELETE
- NO PARKING ON 57TH EXTREMELY DANGEROUS FOR PEOPLE WALKING + CHILDREN BIKES
- AGREE, NO PARKING ON 57TH
- I DON'T THINK PARKING AT THE PARK IS AN ISSUE!
- I'VE RARELY SEEN BASEBALL FIELDS USED IN OVER 30 YEARS, SO GET RID OF IT!
- KEEP BASEBALL FIELD. THEY ARE USED CONSTANTLY!
- MAINTAIN BREAK BETWEEN HOUSES AND PARK NO ENTRANCE OR PARKING.
- PLEASE IMPROVE RESTROOMS & LIGHTING IS SPOOKY. FEELS UNSAFE.
- FENCE IN PLAYGROUND, PARENTS DO NOT NEED WATCH KIDS CLOSELY!
- SHADE TREE!
- LARGER PAVILLION
- NO DOG PARK
- KEEP BALL FIELDS
- ADD ADA RAMP
- YES! PARKING!
- UPDATE TO 4-SEASON
- IF NOT 4-SEASONS NEED PORTABLE UNDER A LIGHT
- HARD TO CROSS THE NW TRAIL LOOP ENTRY

SCALE: 1"=30'
0' 7.5' 15' 30' 60'



Broadmoor Park - Concept

Mission, Kansas



November, 2021



- ADD TREES FOR SHADY PARKING!
- YAY TO DOG PARK, PLEASE!
- KEEP THIS PARK AS "UNIMPROVED" AS POSSIBLE
- BETTER (NOT HARSH LIGHTING) SOMETIMES FEELS SAFE ON THE SOUTH CURVE MAYBE A LIGHT SCULPTURE TOO?
- OLD ROAD BED, TURN INTO TRACK, GO UNDER 635 TO CONNECT
- FORMALIZE ACCESS POINTS (EXISTS NOW)
- DRINKING FOUNTAINS (HUMAN + PET)
- YES, DOG PARK AT STREAMWAY!
- PREFER THE DOG PARK HERE!
- BETTER HERE THAN BROADMOOR
- PERFECT PLACE FOR DOG PARK, NOT BROADMOOR!
- GREAT LOCATION FOR DOG PARK!
- KEEP THE TREES
- KEEP THE FOREST WITHIN THE DOG PARK
- GREAT PLACE FOR A DOG PARK!
- DOG PARK HERE? EVENTUALLY ONCE WE GET STAFFING, BIGGER SPACE THAN BROADMOOR
- RECYCLING, YES PLEASE!

SCALE: 1"=40'
 0' 10' 20' 40' 80'



Streamway Park - Concept

Mission, Kansas



November, 2021



MEMORANDUM

Date: April 26, 2022
To: Mayor and City Council
From: Laura Smith, City Administrator
Penn Almoney, Parks + Recreation Director
RE: Parks + Recreation Sales Tax Renewal – Work Session 1

Background/History on Current Parks + Recreation Sales Tax

In June 2012, the Mission City Council authorized a ballot question asking Mission voters to consider a $\frac{3}{8}$ -cent sales tax dedicated to parks and recreation amenities, which would include immediate replacement of the outdoor swimming pool.

The ballot initiative grew out of more than a year's worth of study and analysis by a Swimming Pool Task Force, appointed to evaluate the condition of the existing outdoor pool and to recommend how the City should move forward with outdoor swimming opportunities. The pool had exceeded its useful life and major structural deficiencies and failures were being addressed on an annual basis, creating excessive strain on, and uncertainty in the General Fund budget.

The Task Force's recommendation was to construct a new outdoor aquatic facility in Andersen Park with features and amenities that served a variety of users, and included a recommendation to fund pool construction through a dedicated $\frac{1}{4}$ -cent sales tax with a 10-year sunset provision.

As the City Council considered the recommendation of the Task Force, they also discussed other parks and recreation needs which included operation, maintenance and improvements to the Powell Community Center, maintenance and upgrades to the outdoor park system, trail maintenance and future maintenance of the Mission Family Aquatic Center. Based on these additional needs, the Task Force's original recommendation was modified, and the Council increased the dedicated sales tax from $\frac{1}{4}$ -cent to $\frac{3}{8}$ -cent. The ballot question which appeared on the November 6, 2012 General Election ballot asked:

Shall the following be adopted?

Shall the City of Mission, Kansas be authorized to: (1) impose a three-eighths percent (3/8%) city-wide retailers' special sales tax (the "Sales Tax"), the proceeds of which shall be used only to finance the costs of the acquiring, constructing, improving and equipping parks and recreational facilities and related appurtenances thereto, (the "Project") and paying costs of operation and maintenance of the Project; the collection of such Sales Tax to commence on April 1, 2013, or as soon thereafter as may be permitted by law and shall terminate ten years after the commencement; and (2) issue sales tax revenue and/or general obligation bonds to pay the costs of the Project and associated interest costs on such bonds during construction of the Project and payment of bond issuance costs; all pursuant to the provisions of K.S.A. 12-187 et seq., as amended and K.S.A. 10-101 et seq., as amended?

The 3/8-cent sales tax was approved (YES: 53.83%; NO: 46.17%) and became effective April 1, 2013 with an expiration date of March 31, 2023.

Parks and Recreation Capital and Maintenance Funding Since 2013

There are two distinct revenue streams which have funded parks and recreation capital improvements and maintenance projects since 2013. They are highlighted in the table below:

Funding Source	Established By	2021 Actual Revenues	2022 Estimated Revenues
3/8-cent Sales Tax	Voter Approval	\$1,010,000	\$1,005,000
Special Parks and Recreation Funds	Pass through revenue from State (1/3 special alcohol funds)	\$ 90,000	\$ 90,000
	Total Funds Available:	\$1,100,000	\$1,095,000

Since implementation, the dedicated parks and recreation sales tax has generated approximately \$7.79 million in revenues. At the current collection rates, an additional \$1.26 million is anticipated to be generated through March 31, 2023.

When the sales tax was approved, the plan (hierarchy) for expenditure of the sales tax revenues was as follows:

- Replace Mission Family Aquatic Center (debt service)
- Address deferred maintenance at Powell Community Center
- Create Parks Master Plan

- Create maintenance reserve funds for MFAC and PCC
- Maintain and expand trail network
- Develop conceptual plans for outdoor park improvements
- Implement outdoor park improvements

Expenditures for these various categories or facilities is discussed in the narrative which follows.

Mission Family Aquatic Center (MFAC)

As previously detailed above, the primary driver for consideration of a dedicated parks and recreation sales tax was to fund replacement and upgrades to the Mission Family Aquatic Center (MFAC). The City issued \$4.51 million in Series 2013B General Obligation bonds in July 2013 to fund the outdoor pool improvements. The bonds were amortized over ten (10) years, with average annual debt service of \$530,000 and total principal and interest payments of \$5.29 million. Approximately 60% of the annual sales tax revenues has been required for debt service.

In addition to the debt service on the MFAC, there have been limited sales tax funds allocated to capital replacement and maintenance projects at the MFAC.

Powell Community Center

After the MFAC, the next highest priority for the sales tax revenues was to address deferred maintenance at the Powell Community Center (PCC). Originally constructed in 1999 and expanded in 2004, operating budgets never accounted for maintenance, repairs or replacement of the equipment, amenities or major mechanical systems in the facility. Both annual operating expenses as well as capital projects had to be considered within the existing General Fund budget. As the facility aged, this placed considerable strain on the annual operating budget and often resulted in “last minute” or “emergency” funding needs to keep the building operational.

The parks and recreation sales tax funds have allowed the City to address much needed replacement of equipment, refresh or repurpose existing spaces and maintain various aspects of the building and grounds. In addition to the use of the sales tax funds, the building’s major mechanical systems were upgraded as a part of the Facility Conservation Improvement Program (FCIP). Debt was issued to complete the improvements, with debt service being funded through a combination of guaranteed energy savings and other General Fund revenues.

The COVID-19 pandemic had an adverse impact on the PCC, and the facility experienced a dramatic decline in cost recovery in 2020 and 2021. The City is experiencing a slight improvement YTD in 2022, but, based on the experience of the past two years, the Council authorized a feasibility study to examine and make recommendations for the long term sustainability and viability of the Center. That study is currently underway with recommendations anticipated in June/July to help inform budget discussions.

The historical self-sufficiency (cost-recovery) rate for the PCC (the rate at which fees and charges for programs offered offset the cost of operations) is highlighted in the table below.

Powell Community Center Cost Recovery Comparison 2015 – YTD 2022

	2015	2016	2017	2018	2019	2020	2021	2022 YTD
Revenues	\$ 1,780,144	\$ 1,817,753	\$ 1,758,157	\$ 1,675,697	\$ 1,698,878	\$ 710,775	\$ 791,076	\$ 254,462
Expenses	\$ 2,089,988	\$ 2,225,928	\$ 2,284,283	\$ 2,342,798	\$ 2,425,932	\$ 2,062,448	\$ 2,223,355	\$ 585,212
Difference (\$)	\$ (309,845)	\$ (408,175)	\$ (526,127)	\$ (667,101)	\$ (727,054)	\$ (1,351,673)	\$ (1,432,279)	\$ (330,750)
Cost Recovery %	85%	82%	77%	72%	70%	34%	36%	43%

Assuming the feasibility study can bring cost recovery for operations back within acceptable limits, the Council will want to consider an appropriate investment in capital replacement, repairs and maintenance to be funded from a renewed sales tax.

Park Master Plan

Following passage of the parks and recreation sales tax, the Council approved a contract with Confluence to create the City’s first Park Master Plan. Based on the historical focus of resources at the Powell Community Center and Mission Family Aquatic Center, the master plan’s primary focus was on investment in the outdoor park system.

The process was divided into three phases with each phase integrating input from the public, a Steering Committee and City staff. The three phases included:

- Needs Assessment
- Recommendations
- Implementation Strategies

There have been a number of goals and objectives from the plan which have been accomplished, with many of the others hinging on successful renewal of the parks and recreation sales tax, or the allocation of other resources. The bottom line goal of the Master Plan is still to continue to refine how the PCC and MFAC operate and to chart a long term course for providing high quality, well maintained park facilities and popular, well attended recreation and enrichment programs.

Outdoor Parks/Trails

Although the City had a number of parks in its outdoor park inventory, maintenance, improvements or upgrades to the features and amenities have not been a high priority through the years. Since 2005, a number of efforts were made to develop long-range strategic plans for outdoor park improvements, but they did not result in implementation of significant projects. Part of this was due to process issues (staff led, staff turn-over), but even as priorities were potentially identified, there was no dedicated or reliable funding source to move these projects to reality.

The current Council has a desire to see not only an increased investment in the City's outdoor parks, but to see the improvement on a potentially accelerated timeline. This goal is also supported by Mission residents as evidenced through results from the 2021 DirectionFinder survey. We anticipate this to be a primary driver for setting the appropriate rate for renewal of the parks and recreation sales tax.

Other

The ballot language was written very broadly in 2012 to include the acquisition, construction, improvement, equipping, operating and maintaining of parks and recreational facilities along with the payment of debt service associated with any bonds issued for the same. This provided the most flexibility in how funds could be used throughout the life of the sales tax.

With the exception of the debt service obligations, it is completely within the discretion of the City Council during each annual budget process to determine the allocation of any remaining parks and recreation sales tax funds. Since the inception of the sales tax, only \$125,000 has been allocated to operating costs for parks and recreation programs or services. The Council may wish to consider renewing the sales tax with the same broad language as currently exists.

Expenditure Considerations for Renewed Sales Tax

As the Council moves forward to establish an appropriate rate for renewal of the parks and recreation sales tax, there are several factors to be considered. This includes things such as: known and unanticipated maintenance, desired amenities, and expansion of greenspace.

The benefits of a healthy and vibrant park and recreation system include:

- Enhanced Community Identity
- Active and passive recreational opportunities
- Appeals to and supports Communities of All Ages
- Allow healthy outlets for physical exertion
- Outlets for emotional wellness and areas of reflection
- Contribute tree canopies that improve carbon footprints
- Lowers temperature in urban areas as much as 7-13 degrees
- Spaces to connect with neighbors and build community
- Improves property values of neighboring homes
- Conserves habitat for nature and the ability for humans to witness and interact
- Reduces crime in neighboring areas
- Offers free activity spaces for families and promotes social equality
- Economic investment from businesses seeking to attract and keep top-level employees

But these benefits come at a cost, and the challenge is now to determine how to prioritize them and set the best rate for renewal of the parks and recreation sales tax. The major funding drivers for renewal of the sales tax are addressed below.

Park Maintenance

Parks and Recreation currently has one full-time park technician responsible for maintaining approximately 30 acres of outdoor parks. This position was an existing maintenance position at the PCC that was reassigned to focus on outdoor parks including litter control, facility and amenities maintenance, tree care (at each park and along the Rock Creek Trail), and turf care. In addition, pavilions, playgrounds, trails, signs, benches, lights and grills all fall within the position's maintenance responsibilities. Mowing, along with other specialized services such as high tree top pruning, are services which are still more efficient to sub-contract.

Prior to the assignment of this position with the Parks and Recreation budget, Public Works staff were performing limited park maintenance functions as schedules allowed.

Now, monthly priorities are established and those items addressing safety and high risk issues get resolved first by parks staff. Mission's parks look better and are better cared for; however, to achieve the level of maintenance desired by the public and the Council, there is a need for additional resources, including staffing.

For the last 12-18 months, staff has been working to develop specific maintenance standards and inputs for each of the City's parks to develop pro forma budgets. These budgets can vary based on the existing or anticipated amenities to be maintained in each park. Examples of factors considered in each budget include, but are not limited to:

- Turf care: includes mowing, string trimming, edging, aerating, seeding and fertilizing
- Landscaping: includes pruning, tree replacement, blowing and raking leaves, snow removal, mulching, planting annuals and weeding
- Sustainable practices: includes environmentally friendly pest control, perennial and native plant care, utilities, playground inspections, litter control, parking lot and trail maintenance
- Facility maintenance: includes restrooms cleaning and inspections, cleaning supplies, vandalism and graffiti repair, pavilion reservation preparation, playground maintenance and repair, soft fall zone surface replacement, shade system install and repair, benches, tables, trash receptacles, sign and fence repair, etc.

Sample budgets will be reviewed in more detail during the work session presentation.

Outdoor Park Improvements

Since late 2019, in anticipation of the sales tax renewal, staff began actively pursuing conceptual designs for the City's five major parks: Mohawk, Broadmoor, Waterworks, Streamway and Andersen. The work started with Mohawk Park as the addition of restrooms in Mohawk Park was a top priority from the Park Master Plan and also for the Parks, Recreation and Tree (PRT) Commission.

Conceptual design work is an important part of the overall planning process as it allows the City to develop order of magnitude costs for future park improvements, identify potential maintenance, replacement or repair costs based on desired amenities, evaluate the potential for phased improvements, and pursue grant funding or partnership opportunities.

For the Mohawk, Broadmoor and Waterworks Parks planning processes, a steering committee/stakeholder group was formed which included a City Council member, members of the PRT Commission, surrounding neighborhood residents, and, where applicable, current user groups of the park. Confluence, the consultant selected to lead the conceptual design process, worked with staff to develop and refine options for the future development of each park including order of magnitude costs for each park. In addition to the three parks listed above some preliminary planning was done to evaluate the potential of Streamway Park as an alternative location for a dog park (as opposed to Broadmoor Park).

The preliminary order of magnitude costs for each park are shown in the table below. Specific phasing and timing for all proposed park improvements will ultimately be dependent on successful renewal of the parks and recreation sales tax and might realistically be accomplished over a time period greater than ten years.

Park	Total Estimated Costs
Mohawk	\$3,495,000
Broadmoor	\$2,425,000
Waterworks	\$1,740,000
Streamway	\$1,905,000
Andersen	TBD
Other: Beverly, Pearl Harbor, Legacy	TBD
Total	\$9,565,000

Powell Community Center Capital Projects

The Powell Community Center (PCC) has been a centerpiece of Mission’s Parks and Recreation amenities for over twenty-two years. Competing facilities in neighboring communities and the COVID-19 pandemic have eroded memberships and attendance in recent years, and the City is currently exploring options to restore the center to pre-pandemic cost recovery levels and ensure long-term operational viability.

Through the use of parks and recreation sales tax dollars over the last several years, and most recently through the Facility Conservation Improvement Program, many of the deferred maintenance items or investment needs have been addressed. As the sales tax nears its sunset, however, there are still four important projects outstanding for the PCC including:

1. Roof replacement (\$400,000)
2. Parking lot replacement/maintenance (\$300,000)
3. Flooring replacement
 - a. North bathroom tile (\$75,000)
 - b. Walking track (\$175,000)
4. Elevator replacement (\$100,000)

In addition, staff estimates that \$250,000-300,000 per year should be ear-marked for the PCC based upon anticipated replacement cycles for items including, but not limited to: fixtures, tables, seating, room remodels, staining, painting, blinds, technology upgrades, fitness equipment, carpet, backboards, aquatic pumps/UV lights/seals, pool linings and drains. This brings the total anticipated for capital needs at the PCC to approximately \$3.5 million over the 10 year life of a new parks and recreation sales tax.

Mission Family Aquatic Center Capital Projects

The Mission Family Aquatic Center (MFAC) will require repairs and maintenance over the next ten years as well. Some repairs, such as the concrete surrounding and supporting the various pools will be more expensive. Additionally, the facility will require more routine maintenance or replacement of things like the slides, sprayground water features, shade systems and pumps. It is anticipated that repairs and maintenance to the MFAC over the next ten years would total approximately \$1.5 million.

Sales Tax Capacity, Funds Generated and Comparison of Current Sales Tax Rates

In accordance with KSA 12-187 *et seq.* and 12-189, cities are provided with the statutory authority to levy retailer’s sales taxes. A city’s sales tax capacity is capped at 3%, which includes up to 2% for “general” purposes and up to 1% for “special” purposes.

Effective April 1, 2022, the City of Mission’s current sales tax rate is 9.725%, allocated as follows:

State of Kansas	6.500%
Johnson County	1.475%
City of Mission	
General	1.000%
Streets	0.375%
Parks & Rec	<u>0.375%*</u>

Total 9.725%

*Current only through March 31, 2023 pending renewal of the parks and recreation sales tax.

Sales tax may be levied in increments of 0.05%, up to the maximums allowed under the state statutes. Based on Mission’s current sales tax rates, the total capacity available upon expiration of the current parks and recreation sales tax is 0.625% or $\frac{5}{8}$ of 1%.

Currently, there are three special districts in Mission where an additional 1% sales tax is levied through a Community Improvement District or CID. Those include the Mission Crossing, Cornerstone Commons and Gateway projects, bringing the sales tax rate in these areas to 10.725%. **

**Current request from the Gateway developers would impose a 2% CID within that district, bringing the total sales tax rate to 11.725%.

Information on the sales tax increments available to Mission in conjunction with a parks and recreation sales tax renewal and the corresponding estimated annual revenues generated (in 2021 dollars) are included in the table below.

Sales Tax Rate	Estimated Annual Revenues
$\frac{1}{8}$ -cent (0.125)	\$335,000
$\frac{1}{4}$ -cent (0.25)	\$670,000
$\frac{3}{8}$ -cent (0.375)	\$1,005,000
$\frac{1}{2}$ -cent (0.5)	\$1,340,000
$\frac{5}{8}$ -cent (0.625)	\$1,675,000

When considering sales tax as a revenue option, cities often evaluate their retail sales tax “pull factor” to determine what percentage of the sales tax is collected from non-residents. A pull factor greater than 1.0 indicates a city is pulling trade from beyond their borders. Since non-residents are users of and benefit from Mission’s parks and recreation amenities, funding these programs and services with sales tax helps to relieve Mission residents and businesses from paying 100% of the associated costs.

Based on the Kansas Department of Revenue 2021 Annual Report, Mission’s pull factor is 1.60. In order to determine the percentage of sales tax receipts generated by non-residents, the following formula applies: $((\text{Pull Factor}-1)/\text{Pull Factor})$. Approximately 38% of Mission’s sales tax receipts are generated from non-Mission residents. Comparatively, Merriam has a pull factor of 80% (primarily because of auto

dealerships), Roeland Park has a pull factor of 30% and Prairie Village’s pull factor is – 52% meaning they are losing sales tax to other jurisdictions.

The table below details the total sales tax rates for other cities in Johnson County showing where Mission would fall comparatively if the parks and recreation sales tax were renewed at the current $\frac{3}{8}$ -cent rate. For illustration purposes, the total Mission rate would be 9.6% with a $\frac{1}{4}$ -cent sales tax, and 9.85% with a $\frac{1}{2}$ -cent sales tax.

City	Total Sales Tax Rate (%)
Prairie Village	8.975
Leawood Overland Park	9.100
Lenexa	9.350
Merriam Olathe Roeland Park	9.475
Shawnee	9.600
Mission (current)	9.725
Fairway	9.975

During this first work session we will more fully explore and discuss the preferred rate so staff can work to finalize a recommendation to be considered by the PRT at their May meeting and return to the Council in a May 25 work session. Following the May work session, an action item will be developed for the June 1 Finance & Administration Committee meeting.

Mail Ballot Election and Council Goals Prior to Renewal

The existing parks and recreation sales tax will sunset on March 31, 2023. As the Council is aware, sales taxes may only be initiated at the beginning of a quarter, and notice must be provided to the Kansas Department of Revenue (KDOR) a full quarter in advance of when the city desires the sales tax to become effective. Therefore, if the City desires to have no lapse in sales tax collection, notice of a renewed parks and recreation sales tax would have to be provided to KDOR by December 31, 2022.

In the fall of 2021, Council discussed the options available for placing the sales tax renewal question in front of Mission voters – either through a mail ballot, or as a part of a regularly scheduled election. Regardless of the form of the election, the process for certifying the question is the same for either type of ballot and includes:

- Adopting a resolution calling the election
- Publishing notice of the election
- Voter approval on election date
- Passing an ordinance levying the sales tax
- Sending proceedings to KDOR to begin levying the sales tax

During the February 5, 2022 City Council retreat, Council discussed their preferences for the type of election (mail ballot or regular election) and directed staff to proceed with the Johnson County Election Office to plan for a mail ballot election to occur on September 20, 2022. Based on that direction, the following schedule is anticipated for renewal of the dedicated parks and recreation sales tax:

June 15, 2022	Adopt Resolution Calling the Election (ballot language)
First week of September	Ballots mailed to “Active” registered voters in Mission*
September 20, 2022	Ballots due to Election Office/Preliminary Election Results Available
September 27, 2022 (est)	Final Election Results Certified
October 19, 2022	Adopt Ordinance Levying the Sales Tax
November 30, 2022	Notice of Sales Tax Rates to KS Department of Revenue

*In a special mail-ballot election, ballots are mailed only to “Active” registered voters. Mission currently has 7,059 “Active” registered voters.

With a September 20 special mail-ballot election, the voter registration process for all voters living within the City of Mission will close 21 days prior to that election date. This would mean voter registration closes on Tuesday, August 30, 2022.

Next Steps

In order to advance the discussions surrounding the desired rate for renewal of the dedicated parks and recreation sales tax, staff is proposing the following next step:

Week of May 9	Conduct public input forum to solicit additional feedback on conceptual park plans
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May 16	PRT Reviews information and makes final recommendation to City Council regarding parks and recreation improvements and priorities and sales tax rate
May 25	City Council reviews information from public input meeting and PRT recommendation to reach consensus on preferred improvements/priorities and sales tax rate
June 1	Proposed ballot language and preliminary implementation plan presented at Finance & Administration Committee meeting
June 15	Ballot language approved at Council meeting

We look forward to a dynamic conversation during Wednesday's work session.