FINANCE & ADMINISTRATION COMMITTEE AGENDA

WEDNESDAY, SEPTEMBER 2, 2026 at 7:30 p.m.
(or immediately following 6:30 p.m. Community Development Committee)

MISSION CITY HALL
6090 Woodson Street

Meeting In Person and Virtually via Zoom

This meeting will be held in person at the time and date shown above. 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. Please contact the Administrative Offices, 913.676.8350, with any questions or concerns.

PUBLIC COMMENTS

PUBLIC PRESENTATIONS / INFORMATIONAL ONLY

ACTION ITEMS

1. Acceptance of the August 5, 2026 Finance & Administration Committee Minutes - Robyn Fulks

   Draft minutes of the August 5, 2026 Finance and Administration Committee meeting are included for review and acceptance.

2. Milhaven Picnic – Robyn Fulks

   The Milhaven Homeowners Association has submitted a Special Event Permit to host a picnic at Mohawk Park on October 2, 2026 from 5:00–9:00 p.m. There will be games and a live band and residents can bring their own food and drink. In order for residents to bring their own alcohol to consume on public property (Mohawk Park), the Council must waive the prohibition included in Section 600.040 (b) of the Municipal Code.

3. Public Hearing Materials - 2026 Revised and 2027 Recommended Budgets – Laura Smith

The City Council will hold a public hearing on the 2026 Revised and 2027 Recommended Budgets and the Intent to exceed the Revenue Neutral Rate for 2027 at 7:00 p.m. at the September 16, 2026 City Council meeting. Following the public hearing, should the Council desire to exceed the revenue neutral rate, two separate resolutions will need to be considered. The proposed mill levy for Rock Creek Drainage District #1 does not exceed the revenue neutral rate.

3a. Resolution Levying a Property Tax Rate Exceeding the Revenue Neutral Rate – City of Mission 2027 Budget

3b. Resolution Levying a Property Tax Rate Exceeding the Revenue Neutral Rate – Rock Creek Drainage District #2

4. Resolution Adopting the 2026 Revised and 2027 Recommended Budgets - City of Mission – Laura Smith

As a part of the annual budget process, the City Council adopts a budget resolution which outlines and describes the financial policies, tax and fee structures and other related issues identified in a particular fiscal year. The attached Resolution has been prepared based on the input received from staff, Council and the public through the budget development process. If, following the 2027 Budget Public Hearings on September 16, 2026, any changes are recommended, the Resolution will be revised prior to Council consideration.

5. Resolutions Adopting the 2027 Budgets for Rock Creek Drainage Districts No. 1 and No. 2 – Laura Smith

As a part of the annual budget process, the City Council adopts budget resolutions which outline and describe the tax and fee structures and other related issues identified in a particular fiscal year. The attached Resolutions have been prepared based on the input received from staff, Council and the public through the budget development process. If, following the 2027 Budget Public Hearings on September 16, 2026, any changes are recommended, the Resolutions will be revised at that time.

5a. Resolution Adopting the 2026 Rock Creek Drainage District #1 Budget

5b. Resolution Adopting the 2026 Rock Creek Drainage District #2 Budget

DISCUSSION ITEMS

OTHER

6. Department Updates – Laura Smith

Brian Schmid, Chairperson
Ben Chociej, Vice-Chairperson

City of Mission	Item Number:	1.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Robyn Fulks

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

RE: August 5, 2026 Finance & Administration Committee Minutes.

RECOMMENDATION: Review and accept the August 5, 2026 minutes of the Finance & Administration Committee.

DETAILS: Minutes of the August 5, 2026 Finance & Administration Committee meeting are presented for review and acceptance. At the committee meeting, if there are no objections or recommended corrections, the minutes will be considered accepted as presented.

Draft minutes are linked to the City Council agenda packet so that the public may review the discussion from the committee meeting in advance of the Council action on any particular item.

CFAA CONSIDERATIONS/IMPACTS: Accurate and timely City Council meeting minutes promote transparency, accountability, and public trust in local government. Maintaining a clear and reliable public record helps residents of all ages and backgrounds stay informed, engaged, and connected to community decision-making while ensuring continuity, accessibility, and institutional knowledge for future generations.

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

MINUTES OF THE MISSION FINANCE & ADMINISTRATION COMMITTEE
August 5, 2026

The Mission Finance & Administration Committee met at Mission City Hall and virtually via ZOOM on Wednesday, July 8, 2026. The following Committee members were present: Debbie Kring, Brian Schmid, Sam Komosa, Josepha Haden Chomphosy, Cheryl Carpenter-Davis. Councilmember Vaughn appeared via Zoom. Mayor Sollie Flora was absent. Councilmember Schmid called the meeting to order at 7:11 p.m.

The following staff were present: City Administrator Laura Smith, City Clerk Robyn Fulks, Deputy City Administrator Justin Carroll, Deputy City Administrator Brian Scott, Chief Dan Madden, Public Works Director Stephanie Boyce, and Public Works Superintendent Brent Morton.

Public Comments

Councilmember Schmid reminded the public they can participate via the chat feature on Zoom. All comments would be visible to the group. Public comments are limited to three minutes.

There were no public comments.

Public Presentations/Informational Items

There were no public presentations.

Action Items

Acceptance of the July 8, 2026 Finance & Administration Committee Minutes

Minutes of the July 8, 2026 Finance & Administration Committee were provided to the Committee for review.

Councilmember Ryherd recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

Resolution Establishing the 2027 Solid Waste and Stormwater Utility Rates

City Administrator Laura Smith explained that at the budget work session the previous week, there was a discussion about certifying rates for special assessments ahead of the final budget adoption. This Resolution formalizes that 2027 solid waste utility fees are assessed to all single-family residential properties in the amount of $211.08 annually, an $18.00 per year increase over 2026. The stormwater utility fee will be assessed at $28 per equivalent residential unit (ERU) per moth, which is consistent with the rate charged now, to each single-family home per month, or $336.00 per year.

Councilmember Carpenter-Davis recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the regular agenda.

Surplus Property

Deputy City Administrator Justin Carroll presented a Resolution to declare surplus property. City Council Policy and State defines the process and procedure for the sale and disposal of real and personal property by the City of Mission, which is also outlined in K.S.A. 12-101. This policy was updated in October 2025 to increase the threshold to $5,000 in estimated property value which would require City Council approval prior to disposition. Property valued at less than $5,000 will be reviewed and approved for disposal by the City Administrator.

Items to be declared as surplus include five parcels of City-owned property. Two of these parcels were discussed at the July 8th Finance and Administration Committee Meeting including 5534 Broadmoor St and the parcel directly to the southeast (Parcel KP02600000 0008).

The three remaining parcels to be declared surplus are the Mission transit lot parcels which Encore Land LLC (Sunflower Development Group) is purchasing for $250,000 as part of the Encore Project Redevelopment Agreement approved at the May 2026 City Council meeting.

Councilmember Chociej noted that he may have missed the conversation about the Broadmoor parcels at the previous meeting but wanted to know how the parcels were acquired and why staff desires to sell them now. Ms. Smith

explained that the 5534 Broadmoor property was acquired in 2006 after discussions about extending Broadmoor to Foxridge, and a single-family home was purchased and demolished. Since that time, development in that area has been different than what was envisioned 20 years ago. Neighbors do not desire the Broadmoor extension to happen, and potential buyers have approached the City about using that parcel for construction of single-family homes. The price of the extension 20 years ago was nearly $3 million and has exponentially increased with inflation and is likely not a priority to staff or the Governing Body at this time.

Councilmember Chociej expressed his hesitation to give away right-of-way even if no concrete plans exist. He will reach out to staff with additional questions.

Councilmember Chociej recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the regular agenda.

Ms. Smith gave some additional context about the single-family home opportunities there, especially to help with the continued housing shortage while also recognizing the value of the City owning land and ensuring prudent decisions are being made.

Warners' Stellian Appliance Company Picnic – Mohawk Park

City Clerk Robyn Fulks presented a Special Event permit application and request by Warners' Stellian Appliance Company to allow alcohol (beer and seltzers only) at their company picnic at Mohawk Park being held on Sunday, September 27.

Councilmember Ryherd recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

DISCUSSION ITEMS

2026 Revised and 2027 Budget Discussions

Ms. Smith gave a presentation related to the 2026 revised and 2027 proposed budgets and their statuses. The full presentation can be found here, beginning at minute 51:16.

Department Updates

There were no department updates.

Meeting Close

There being no further business to come before the Committee, the meeting of the Finance and Administration Committee adjourned at 7:40 p.m.

Respectfully submitted,

_____
Robyn L. Fulks, City Clerk

City of Mission	Item Number:	2.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Robyn Fulks

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

RE: Milhaven HOA Family Picnic

RECOMMENDATION: Approve an exception to allow residents to bring their own alcoholic beverages to Mohawk Park for the Milhaven Family Picnic hosted by the Milhaven Homeowners Association.

DETAILS: The Milhaven Homeowners Association has submitted a Special Event Permit to host a neighborhood picnic at Mohawk Park. The event is scheduled for October 2, 2026 from 5:00 p.m. to 9:00 p.m. There will be games and a live band and residents can bring their own food and drink.

They would also like to offer residents the option to bring their own alcohol if preferred. Since there will be no exchange of money, including purchasing tickets, they do not require a State license. However, because the event includes consumption of alcohol on public property (Mohawk Park), according to Section 600.040 (b) of the City Municipal Code, the Council must waive this prohibition for the event to allow the alcohol.

The HOA has hosted similar events in Mohawk Park in recent years with no incident.

CFAA Impacts: Neighborhood events encourage connections between residents which help to reduce social isolation and can facilitate support among neighbors including in natural disasters, welfare checks or other incidents that may impact health and life safety.

Related Statute/City Ordinance:	Section 600.040 (b)
Line Item Code/Description:	N/A
Available Budget:	N/A

CITY OF MISSION, KS

Special Events Permit Application - Mission, KS 66202, USA

Event & Contact Information

First Name

Abby

Last Name

Beyrau

Business Name

Milhaven HOA

Home/Cell Phone Number

[redacted]

Work Phone Number

Address of Event

Mission, KS 66202, USA

Will this be a multi-day event?

(•) Single Day ( ) Multiple Days

Date of Event

10-02-2026

Start Time

05:00 PM

End Time

09:00 PM

Estimated Number of Persons Attending

150

Event Description

Our annual Milhaven neighborhood picnic that will include a band. The Mohawk Park shelter has been reserved.

If event includes music or broadcasting, please provide information on the quantity, location, and position of speakers and general information about all sound amplification to be used?

(•) Yes Applies ( ) Does Not Apply

Information for music or broadcasting

2 small speakers facing the big soccer field.

Have all necessary liquor licenses and permits been approved and obtained?

( ) Yes (•) No

If they are required but have not yet been obtained, please note that final approval of the application cannot take place until the State license(s) are provided.
If the State license is available please upload it below.

File Name	Size

Will wine, beer or liquor be available?

( ) Yes (•) No

Will wine, beer or liquor be sold?

( ) Yes (•) No

Will food be available in an outdoor setting?

( ) Yes (•) No

Is adequate parking available?

(•) Yes ( ) No

Is it agreed there will be no interference with the normal flow of traffic on public roadways?

(•) Yes ( ) No

If the event is to be held on public property, the City requires a certificate of liability insurance with the City of Mission named as an additional insured. Is a Certificate of Insurance required?

- ○ Yes
- ◉ No

If the event is to be held on public property, the applicant is responsible for complete clean-up following the event, and restoration of the property to its original state.

- ☑ Yes, I agree

Objections to Issuance

You MU T contact adjacent neighbors/businesses and address any objections or concerns prior to submitting your application.

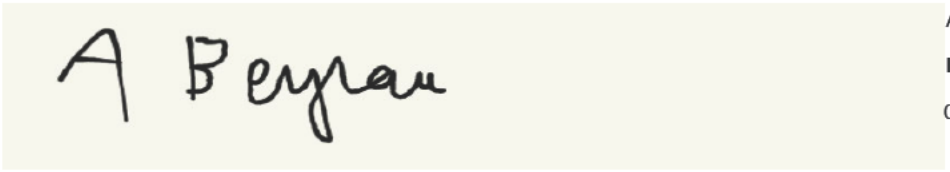
Objections to Issuance?

- ○ Yes
- ◉ No

Acknowledgement

It is your responsibility to contact the Mission Police Department prior to the event to discuss traffic and noise regulations and/or restrictions with regards to your event.

Signature



Name

Abby Beyrau

Date

07-23-2026

City of Mission	Item Number:	3.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Laura Smith

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

RE: 2026 Revised and 2027 Recommended Budget and Intent to Exceed Revenue Neutral Rate Public Hearings

RECOMMENDATION: Conduct the required public hearings at the September 16, 2026 City Council Meeting and consider Resolutions of Intent to Exceed the Revenue Neutral Rate for the City of Mission and Rock Creek Drainage District No. 2 for 2027.

DETAILS: Kansas Budget Law prescribes that as part of the annual budget process, a public hearing must be held prior to adoption of the budget in order to allow all interested parties an opportunity to ask questions, offer suggestions, or voice their concerns. In addition to this budget public hearing, if a taxing jurisdiction wishes to exceed the revenue neutral rate, then it must also hold a public hearing after communicating that intent to the County Clerk.

The revenue neutral rate is determined by taking the amount of ad valorem tax revenue levied in the prior year and dividing by the current year's assessed valuation estimate and then expressing that number as a mill (a mill being $1 per $1000 of assessed value). The revenue neutral philosophy requires that a government provide this year's services at last year's prices and does not provide for inflation, growth due to new construction, etc.

In accordance with the budget statutes, Mission notified the Johnson County Clerk by the July 20th deadline of its intent to exceed the revenue neutral rate for the 2027 budgets for the City of Mission and Rock Creek Drainage District No. 2. The proposed 2027 mill levy for Rock Creek Drainage District No. 1 does not exceed the revenue neutral rate.

The proposed mill levies for the three budgets are included in the table below.

Entity	Current Mill Levy (2026 Budget)	Revenue Neutral Rate (2027 Budget)	Proposed Mill Levy (2027 Budget)
City	22.025	21.456	22.025
Rock Creek #1	10.499	11.014	10.499

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

City of Mission	Item Number:	3.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Laura Smith

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

Rock Creek #2	7.745	7.375	7.745

The County Clerk mailed notices to every property owner communicating anticipated mill rate changes and the revenue neutral rate of each taxing jurisdiction. The notice outlined the anticipated impact on their individual taxes; and the date, time, and location of the public hearings for each jurisdiction. In addition, notice of the public hearing was published in The Legal Record and on the City's website. Copies of the public hearing notices are included in the packet.

State law prescribes that the public hearings can be held no sooner that August 20th and no later than September 20th each year. A public hearing on the budgets and the intent to exceed the revenue neutral rates for two of the three entities will be held at the regular City Council meeting on September 16, 2026 at 7:00 pm at Mission City Hall, 6090 Woodson, Mission, KS. The combined hearing will include the City of Mission's annual budget and the budgets for Rock Creek Drainage District #1 and Rock Creek Drainage District #2. The drainage districts are distinct and separate taxing entities, thus necessitating separate budgets. Immediately following the conclusion of the public hearing, resolutions must be considered by the City Council affirming the intent to exceed the revenue neutral rate if desired. Draft Resolutions are included in the packet. Links to the previous budget work sessions and materials are included below:

1. July 8, 2026 – Finance & Administration Committee – Kick-off Discussion for 2027 Budget
2. July 15, 2026 – City Council Meeting – Intent to Exceed Revenue Neutral Rate
3. July 29, 2026 – Budget Work Session – General Fund & Other Funds – 2027-2031 Capital Improvement Program (CIP)
4. Augst 5, 2026 – Finance & Administration Committee – Continued 2027 Budget Review
5. August 20, 2026 – 2027 Budget – Community Dialogue

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

City of Mission	Item Number:	3.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Laura Smith

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

The final 2027 Budget transmittal memo and public hearing informational materials will be uploaded to the website prior to the September 16, 2026 Public Hearings.

CFAA CONSIDERATIONS/IMPACTS: The annual budget is an important planning tool used by the City in delivering services, programs and activities that support the wellbeing of Mission's residents, businesses and visitors. Many of these activities directly and indirectly align with the principles of the Community for All Ages Initiatives.

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

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2027

The governing body of

City of Misison

will meet on September 16, 2026 at 7:00pm at 6090 Woodson St, Mission, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at www.missionks.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2027 Expenditures and Amount of 2026 Ad Valorem Tax establish the maximum limits of the 2027 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2025		Current Year Estimate for 2026		Proposed Budget Year for 2027		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	15,437,764	18.507	15,839,422	22.025	21,231,765	5,235,430	22.025
Debt Service							
Library							
Special Highway	311,121		320,000		305,000		
Equipment Reserve	324,094		110,404		115,250		
Capital Improvement	4,915,696		11,993,782		1,874,427		
Stormwater Utility	3,710,592		2,892,682		18,687,835		
Street Sales Tax	1,301,675		1,401,050		1,399,675		
Parks & Recreation Sales Ta	969,939		1,981,319		1,230,675		
Solid Waste Utility	684,812		703,400		705,500		
Special Alcohol	102,558		160,000		165,000		
Special Parks and Recreatior	46,075		221,240		221,240		
MCVB	78,027		225,000		145,000		
Totals	27,882,353	18.507	35,848,299	22.025	46,081,367	5,235,430	22.025
						*Revenue Neutral Rate***	*21.456*
Less: Transfers	1,540,000		1,610,404		1,755,250		
Net Expenditure	26,342,353		34,237,895		44,326,117		
Total Tax Levied	5,100,001		5,100,001		xxxxxxxxxxxxxxxx		
Assessed Valuation	222,945,944		231,557,787		237,703,977		

Outstanding Indebtedness, January 1,	2024	2025	2026
G.O. Bonds	18,850,000	16,630,000	23,065,000
Revenue Bonds	0	0	0
Other	44,454	39,012	0
Lease Purchase Principal	105,333	118,204	78,488
Total	18,999,787	16,787,216	23,143,488

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Justin Carroll

City Official Title: Deputy City Administrator

State of Kansas
Special District 2027

NOTICE OF BUDGET HEARING

The governing body of

Rock Creek Drainage District #1

Johnson County

will meet on September 16, 2026 at 7:00pm at 6090 Woodson, Mission, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at www.missionks.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2027 Expenditures and Amount of 2026 Ad Valorem Tax establish the maximum limits of the 2027 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual 2025		Current Year Estimate for 2026		Proposed Budget Year for 2027		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	30,000	10.499	29,000	10.499	30,654	27,651	10.499
Debt Service							
Totals	30,000	10.499	29,000	10.499	30,654	27,651	10.499
						*Revenue Neutral Rate***	*11.014*
Less: Transfers	30,000		29,000		29,000		
Net Expenditures	0		0		1,654		
Total Tax Levied	31,822		29,007		xxxxxxxxxxxxxxx		
Assessed Valuation	3,030,938		2,762,744		2,633,634		

Outstanding Indebtedness, Jan 1,	2024	2025	2026
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

***Revenue Neutral Rate as defined by KSA 79-2988*

Justin Carroll
Deputy City Administrator

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NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING State of Kansas Special District 2027

The governing body of

Rock Creek Drainage District #2

Johnson County

will meet on September 16, 2026 at 7:00pm at 6090 Woodson St, Mission, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of tax to levied and the revenue neutral rate. Detailed budget information is available at www.missionks.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2027 Expenditures and Amount of 2026 Ad Valorem Tax establish the maximum limits of the 2027 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual 2025		Current Year Estimate for 2026		Proposed Budget Year for 2027		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	60,000	7.745	65,000	7.745	138,792	121,990	7.745
Debt Service							
Totals	60,000	7.745	65,000	7.745	138,792	121,990	7.745
						*Revenue Neutral Rate***	*7.375*
Less: Transfers	60,000		65,000		65,000		
Net Expenditures	0		0		73,792		
Total Tax Levied	100,612		68,925		xxxxxxxxxxxxxxx		
Assessed Valuation	12,990,872		14,998,184		15,750,845		

Outstanding Indebtedness, Jan 1,	2024	2025	2026
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

***Revenue Neutral Rate as defined by KSA 79-2988*

Justin Carroll

Deputy City Administrator

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CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION OF THE CITY OF MISSION, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE.

WHEREAS, the Revenue Neutral Rate for the City of Mission's 2027 Budget was calculated as 21.456 mills by the Johnson County Clerk; and

WHEREAS, the 2027 budget proposed by the Governing Body of the City of Mission will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 16, 2026 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Mission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

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

Section 1. The City of Mission shall levy a property tax rate exceeding the Revenue Neutral Rate of 21.456 mills

Section 2. This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION on this 16th day of September 2026.

APPROVED BY THE MAYOR on this 16th day of September 2026.

_____
Solana Flora, Mayor

ATTEST:

_____
Robyn L. Fulks, City Clerk

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION OF THE ROCK CREEK DRAINAGE DISTRICT No. 2, MISSION, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE.

WHEREAS, The Governing Body of the City of Mission, Kansas serves as the Governing Body of the Rock Creek Drainage District No. 2; and

WHEREAS, the Revenue Neutral Rate for the Rock Creek Drainage District No. 2's 2027 Budget was calculated as 7.375 mills by the Johnson County Clerk; and

WHEREAS, the 2027 Budget proposed by the Governing Body of the City of Mission for the Rock Creek Drainage District No. 2 will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body of the City of Mission held a hearing on September 16, 2026 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Mission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

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

Section 1. The City of Mission shall levy a property tax rate exceeding the Revenue Neutral Rate of 7.375 mills for the Rock Creek Drainage District No. 2.

Section 2. This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION on this 16th day of September 2026.

APPROVED BY THE MAYOR on this 16th day of September 2026.

_____
Solana Flora, Mayor

ATTEST:

_____
Robyn L. Fulks, City Clerk

City of Mission	Item Number:	4.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Laura Smith

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

RE: 2027 Budget Resolution and Financial Policies

RECOMMENDATION: Approve the Resolution outlining the policy decisions, mill levies, and fees included in the City of Mission's 2027 Budget and adopting the 2026 Revised and 2027 Recommended Budget for the City of Mission, Kansas.

DETAILS: As a part of the annual budget process, the City Council adopts a budget resolution which outlines and describes the financial policies, tax and fee structures and other related issues identified in a particular fiscal year. The attached Resolution has been prepared based on the input received from staff, Council and the public through the budget development process. If, following the 2027 Budget Public Hearing on September 16, 2026, any changes are recommended, the Resolution will be revised at that time.

The 2026 Revised and 2027 Recommended Budgets were developed through a series of public meetings and work sessions throughout the summer and are now ready to proceed to the public hearings and final adoption. This timing allows for the final budget and tax levy information to be communicated to the County Clerk by October 1, 2026 in order to certify rates and charges for the 2026 tax bills.

The materials associated with the City of Mission 2026 Revised and 2027 Recommended Budgets are included as a part of the public hearing item materials included in the September 2, 2026 Finance & Administration Committee meeting agenda packet (Action Item #3) and are not duplicated in connection with this action item. A final budget transmittal letter will be included with the September 16, 2026 City Council agenda materials.

CFAA CONSIDERATIONS/IMPACTS: The 2026 Revised and 2027 Recommended Budgets were developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of residents, businesses, and visitors regardless of age or abilities. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable and sustainable communities.

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

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION ESTABLISHING BUDGET POLICIES FOR BUDGET YEAR 2027 AND ADOPTING A REVISED 2026 BUDGET AND RECOMMENDED 2027 BUDGET FOR THE CITY OF MISSION, KANSAS

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

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

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

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

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

Section 1. The Revised 2026 and 2027 Recommended Budgets for the City of Mission, Kansas are hereby adopted.

Section 2. The Governing Body establishes the following policies to maintain public infrastructure as part of the 5-Year Capital Improvement Program (CIP) within the 2027 Budget.

1. Maintain the Stormwater Utility Fee at $28 per ERU per month. This provides an estimated $2.5 million annually in Stormwater Utility fees for repayment of debt service and maintenance of stormwater infrastructure city wide.
2. Transfer $750,000 of property tax receipts from the General Fund to the Capital Improvement Fund to support street maintenance activities.
3. Use revenues from the ⅜-cent Street Sales Tax to support residential, arterial and collector street maintenance throughout the City, including the maintenance of curbs, gutters and sidewalks.
4. Use revenues from the ⅜-cent Parks & Recreation Sales Tax for outdoor park improvements, including debt service and maintenance, and personnel; on

facility/equipment and maintenance costs for the Mission Family Aquatic Center, on facility/equipment and maintenance costs associated with the Powell Community Center as well as maintenance of the City's trail amenities.

Section 3. The Governing Body has established the following policies to maintain basic services and City operations as part of the General Fund and within the 2027 Budget.

1. Maintain a mill levy in the General Fund of 22.025.
2. Continue to transfer of property tax revenues to the Capital Improvement Program (CIP) Fund to support street maintenance activities ($750,000 in 2027).
3. Continue to set a goal of maintaining a General Fund balance of no less than 25% of total General Fund revenues.
4. Increase the Solid Waste Utility Rate to $211.08 annually ($17.59/month) for single-family property owners. A transfer of $75,000 from the General Fund will continue to subsidize the remainder of the contract for single-family residential trash, recycling, yard waste weekly, and monthly bulky item service beginning January 1, 2027.
5. Fund replacement of the highest priority capital equipment needs.
6. Maintain the Franchise and Mill Rate Rebate program at 100% of the City Franchise Fees, 100% of the total City Mill exclusive of all City special assessments, and 50% rebate of the Solid Waste and Storm Water Utility Fees.
7. Maintain an investment in various resident and business grant and assistance programs.
8. Continue increased investment in the Mental Health Co-Responder program to allow for a second shared co-responder in cooperation with the City of Merriam to support the Mission Police Department.
9. Maintain a comprehensive, competitive, and sustainable compensation package to attract and retain quality employees.

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

1. Continue to look for partnership options that could decrease costs supported by Mission taxpayers.
2. Continue to review and implement recommendations provided by the Climate Action Plan Task Force to prioritize projects and/or implementation strategies for inclusion in future budgets.
3. Continue to aggressively manage department expenditures to be as efficient as possible in using limited resources to deliver high-quality services.
4. Continue to implement, monitor and report on recommendations from the 2023 Powell Community Center feasibility study which established a target cost recovery rate of 70% or better.

PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION on this 16th day of September 2026.

APPROVED BY THE MAYOR on this 16th day of September 2026.

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Solana Flora, Mayor

ATTEST:

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Robyn L. Fulks, City Clerk

City of Mission	Item Number:	5a. - 5b.
ACTION ITEM SUMMARY	Date:	September 2, 2026
Administration	From:	Laura Smith

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

RE: Adoption of 2026 Revised and 2027 Recommended Budgets for Rock Creek Drainage Districts #1 and #2.

RECOMMENDATION: Adopt the Resolutions approving the 2026 Revised and 2027 Recommended Budgets for Rock Creek Drainage District #1 and Rock Creek Drainage District #2.

DETAILS: Included in the agenda packet are the final 2026 Revised and 2027 Recommended budgets for the City of Mission, Rock Creek Drainage District #1, and Rock Creek Drainage District #2. These budgets were developed through a series of public meetings and work sessions throughout the summer and are now ready to proceed to the public hearings and final adoption. This timing allows for the final budget and tax levy information to be communicated to the County Clerk by October 1, 2026 in order to certify rates and charges for the 2026 tax bills.

The City of Mission's budget will be considered and adopted with a separate budget resolution (Item 4). Two additional resolutions have been prepared for Council consideration to adopt the 2026 Revised and 2027 Recommended Budgets for the two drainage districts. The materials associated with the drainage district budgets are included as a part of the complete budget packet materials under Item 4 in the September 2, 2026 agenda and are not duplicated in connection with this action item.

CFAA CONSIDERATIONS/IMPACTS: The 2026 Revised and 2027 Recommended Budget was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of all residents and visitors regardless of age or ability. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. A common goal is to develop policies, services and programs that result in affordable, livable and sustainable communities.

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

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION ADOPTING A RECOMMENDED 2027 BUDGET FOR ROCK CREEK DRAINAGE DISTRICT NO. 1 IN THE CITY OF MISSION, KANSAS.

WHEREAS, the Governing Body of the City of Mission also serves as the Rock Creek Drainage District No. 1 Board with separate taxing authority; and

WHEREAS, in its role as managers of the drainage district, the Governing Body finds it necessary and important to fund the replacement and repair of public stormwater infrastructure to maintain and enhance property values and to encourage private redevelopment; and

WHEREAS, as a result of declining values within the District, the Governing Body has elected to maintain a mill levy below the Revenue Neutral Rate provided by the Johnson County Clerk (11.014 mills) and has signaled its intent to levy 10.499 mills for the 2026 tax year;

NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission, acting in their capacity as members of the Board of Rock Creek Drainage District No. 1 that:

Section 1. The 2027 Budget for Rock Creek Drainage District No. 1 is hereby adopted with an anticipated mill rate of 10.499 mills.

PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION on this 16th day of September 2026.

APPROVED BY THE MAYOR on this 16th day of September 2026.

_____
Solana Flora, Mayor

ATTEST:

_____
Robyn L. Fulks, City Clerk

CITY OF MISSION, KANSAS
RESOLUTION NO. _____

A RESOLUTION ADOPTING A RECOMMENDED 2027 BUDGET FOR ROCK CREEK DRAINAGE DISTRICT NO. 2 IN THE CITY OF MISSION, KANSAS.

WHEREAS, the Governing Body of the City of Mission also serves as the Rock Creek Drainage District #2 Board with separate taxing authority; and

WHEREAS, in its role as managers of the drainage district, the Governing Body finds it necessary and important to fund the replacement and repair of public stormwater infrastructure to maintain and enhance property values and to encourage private redevelopment; and

WHEREAS, the Governing Body previously adopted a Resolution finding it necessary to exceed the Revenue Neutral Rate of 7.375 mills for the District and signaling its intent to levy 7.745 mills for the 2026 tax year;

NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission, acting in their capacity as members of the Board of Rock Creek Drainage District No. 2 that:

Section 1. The 2027 Budget for Rock Creek Drainage District No. 2 is hereby adopted with an anticipated mill rate of 7.745 mills.

PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION on this 16th day of September 2026.

APPROVED BY THE MAYOR on this 16th day of September 2026.

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Solana Flora, Mayor

ATTEST:

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Robyn L. Fulks, City Clerk