



AGENDA
City of Roeland Park, Kansas
Governing Body Meeting
City Hall, 4600 W 51st Street
June 15, 2026 6:00 PM

- | | | |
|--|---|---|
| • Michael Poppa, Mayor | • Emily Hage, Council Member, Ward 3 | • Keith Moody, City Administrator |
| • Jan Faidley, Council Member, Ward 1 | • Harold Morales, Council Member, Ward 3 | • Jennifer Jones-Lacy, Asst. Admin. |
| • Tom Madigan, Council Member, Ward 1 | • Matthew Lero, Council Member, Ward 4 | • Kelley Nielsen, City Clerk |
| • Benjamin Dickens, Council Member, Ward 2 | • Debbi Schraeder, Council Member, Ward 4 | • Cory Honas, Police Chief |
| • Jennifer Hill, Council Member, Ward 2 | | • Nick Ward-Bopp, Public Works Director |

Council Standing Committees

Admin
Schraeder
Madigan

Finance
Hage
Faidley

Safety
Morales
Dickens

Public Works
Lero
Hill

I. Approval of Minutes

- A. Governing Body Workshop Meeting Minutes June 1, 2026

II. Discussion Items

- A. 2027 Budget Presentation #3- for the General Fund, Community Center, and Aquatics Fund (30 min)
- B. Present Results of Enhanced Visibility Stop Sign Policy Applied to 3 Initial Intersections

III. Non-Action Items

IV. Committee Minutes

V. Adjournment

Welcome to this meeting of the Governing Body Workshop of Roeland Park.
Below are the Procedural Rules of the Committee

The governing body encourages citizen participation in local governance processes. To that end, and in compliance with the Kansas Open meetings Act (KSA 45-215), you are invited to participate in this meeting. The following rules have been established to facilitate the transaction of business during the meeting. Please take a moment to review these rules before the meeting begins.

A. Audience Decorum. Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the Committee of the Whole meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.

B. Public Comment Request to Speak Form. The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.

C. Purpose. The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.

D. Speaker Decorum. Each person addressing the Committee of the Whole, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the committee meeting. Any person, who so disrupts the meeting shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or be subject to removal from that meeting.

E. Time Limit. In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.

F. Speak Only Once Per Agenda Item. Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.

G. Addressing the Committee of the Whole. Comment and testimony are to be directed to the Chair. Dialogue between and inquiries from citizens and individual Committee Members, members of staff, or the seated audience is not permitted. Only one speaker shall have the floor at one time. Before addressing Committee speakers shall state their full name, address and/or resident/non-resident group affiliation, if any, before delivering any remarks.

H. Agendas and minutes can be accessed at www.roelandpark.org or by contacting the City Clerk

Bienvenidos a esta reunión pública del Cuerpo de Gobierno de Roeland Park.

El Alcalde y el Concejo Municipal fomentan la participación pública en los procesos de gobernanza local. Con ese fin, y en cumplimiento con la Ley de Reuniones Abiertas de Kansas (KSA 45-215), se le invita a participar en esta reunión. Se han establecido las siguientes Reglas de Procedimiento para facilitar la realización de negocios durante esta reunión pública. Por favor, tome un momento para revisar estas reglas antes de que comience la reunión.

A. Decoro de los asistentes. Los miembros del público no deberán participar en conductas desordenadas o ruidosas que interrumpan, obstaculicen o de alguna manera hagan inviable el desarrollo ordenado de esta reunión pública. Cualquier miembro del público que participe en dicha conducta será, a discreción del Presidente, declarado fuera de orden y estará sujeto a reprimenda y/o expulsión de la reunión. Por favor, silencie todos los dispositivos móviles y otros dispositivos que emitan ruido antes de

que comience la reunión.

B. Comentarios públicos y formulario de solicitud para hablar. Los miembros del público pueden dirigirse al Cuerpo de Gobierno durante los comentarios públicos sobre asuntos que estén dentro de la jurisdicción de la Ciudad, pero que pueden no estar específicamente en la agenda. También se podrán aceptar comentarios públicos sobre puntos específicos de la agenda, a discreción del Presidente. Cualquier miembro del público que desee hablar durante los comentarios públicos y/o sobre cualquier punto de la agenda deberá presentar un formulario de solicitud para hablar completado al Secretario Municipal antes de que el Presidente anuncie esa sección de la agenda. El propósito del formulario de solicitud es mantener un registro público para el Secretario Municipal.

C. Propósito. El propósito de dirigirse al Cuerpo de Gobierno es comunicarse formalmente sobre asuntos relacionados con los negocios de la ciudad o preocupaciones públicas. Las personas que se dirijan al Cuerpo de Gobierno sobre un punto de la agenda deberán limitar sus comentarios al asunto en discusión.

D. Decoro del orador. Ninguna persona podrá dirigirse al Cuerpo de Gobierno sin haber sido reconocida previamente por el Presidente. Cada persona que hable deberá hacerlo de manera ordenada, respetuosa y digna, y no deberá participar en conductas o lenguaje que perturben o de alguna manera obstaculicen el desarrollo ordenado de esta reunión pública. Cualquier persona que interrumpa la reunión será, a discreción del Presidente, sujeta a expulsión de dicha reunión.

E. Límite de tiempo. En interés de la equidad hacia otras personas que deseen hablar y hacia otros individuos o grupos que tengan asuntos pendientes ante el Cuerpo de Gobierno, cada orador tendrá hasta cinco minutos en el podio. Este tiempo puede ser reducido a discreción del Presidente.

F. Hablar solo una vez. No se permitirán segundas oportunidades para que el público hable sobre el mismo tema, a menos que lo exija la ley estatal o local. No se permitirá a ningún orador ceder parte o la totalidad de su tiempo a otra persona, y no se acreditará a ningún orador el tiempo solicitado pero no utilizado por otra persona.

G. Dirigirse al Cuerpo de Gobierno. Para garantizar una participación pública ordenada, respetuosa y debidamente registrada, todos los comentarios desde el podio deben dirigirse al Presidente. Los oradores no deben entablar conversaciones directas con miembros individuales del Cuerpo de Gobierno, personal o asistentes mientras están hablando. El personal podrá dar seguimiento con respuestas a las preguntas de los oradores en una fecha y hora futura. Si los miembros del Cuerpo de Gobierno desean hacer preguntas o buscar aclaraciones, deben hacerlo a través del Presidente. Solo un orador debe estar hablando en el micrófono en cualquier momento. Los oradores deben usar el micrófono para garantizar que sus comentarios sean grabados claramente para el registro público. Antes de hablar, los oradores deben declarar su nombre completo, ciudad de residencia y afiliación de grupo (si corresponde).

H. Las agendas y actas están disponibles en www.roelandpark.org o contactando al Secretario Municipal.

El Alcalde y el Concejo Municipal agradecen su participación y aprecian su cooperación. Si desea información adicional sobre estos procedimientos, comuníquese con el Secretario Municipal al (913) 722-2600.

The governing body welcomes your participation and appreciates your cooperation. If you would like additional information about the Governing Body Workshop or its proceedings, please contact the City Clerk at (913) 722.2600.

Item Number: I. Approval of Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Governing Body Workshop Meeting Minutes June 1, 2026

Item Type: Action Item

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Governing Body Workshop Meeting Minutes June 1, 2026

CITY OF ROELAND PARK, KANSAS
GOVERNING BODY WORKSHOP MINUTES
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
June 1, 2026, 6:00 P.M.

- Michael Poppa, Mayor
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Emily Hage, Council Member
- Jennifer Hill, Council Member

- Matthew Lero, Council Member
- Tom Madigan, Council Member
- Harold Morales, Council Member
- Debbie Schraeder, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. City Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Nick Ward-Bopp, Public Works Director

(Roeland Park Governing Body Workshop Meeting Called to Order at 6:53 p.m.)

I. MINUTES

1. Governing Body Workshop Meeting Minutes May 18, 2026

The minutes were approved as submitted.

(The Governing Body microphones were not on, and their comments were not thoroughly recorded.)

II. DISCUSSION ITEMS

1. 2027 Budget Presentation #2 - All Capital Improvements, Debt Service and Property Owner's Association Funds Reflecting Preliminary Approved: Objectives and CIP-Equipment Replacement Schedule

City Manager Moody reviewed line item budgets as described with three past years of actual data and the 2026 projected budget. He said they anticipate that the 2026 revenues will be greater than they planned for and the 2026 expenses will be less as they always budget conservatively.

CMBR Faidley asked if they could access the comments on the report. City Manager Moody said they do not show up on the PDF but are accessible on the Excel spreadsheet itself.

City Manager Moody said they have been in discussions with another municipality that might be interested in sharing a street sweeper.

Public Works Director Ward-Bopp said the City's street sweeper has been in the shop and has been returned. After trying it out, it began leaking oil. He said it shows its age and is at least 12 years or older. Unfortunately, it may need to be replaced sooner than anticipated.

CMBR Faidley asked about new chairs for the dais as they are not a lot of money. Further comments by CMBR Faidley, CMBR Hill, and CMBR Hage regarding new chairs was not clearly recorded.

City Manager Moody said the chairs were in good condition and they would get bored with them before they wore out.

2. Review Complete Street Analysis and Preliminary Design Concept for Phase 2 Nall Avenue Project

Janelle Clayton with Merge Midwest reviewed her assessment of the Nall Avenue project from 51st Street north to Nall Park. She said the plan is for a 2-inch mill and overlay from 51st to 49th and then a full depth reconstruction to the north end. Sidewalks, crosswalks, a multi-use path, and ADA compliance elements would be added as well as other construction components. Ms. Clayton also went over the study numbers on traffic speeds and volume. Her detailed report is in the agenda packet.

CMBR Faidley mentioned she gets a lot of comments that Nall Park feels dark and asked if they could investigate pedestrian level lighting versus cutting back all the trees, while acknowledging that some of the trees could use a trim. She said that people would feel safer.

Public Works Director Ward-Bopp said this is a balance and that having dark areas is good for wildlife.

City Manager Moody spoke about the lighting along Nall and the lights mounted on the overhead power poles. He said there was community interest in appropriate lighting on the roadway and sidewalks, which directed the height of the pole. But a light pole is restricted in height near an overhead power line.

CMBR Faidley said she would like them to entertain looking at additional lighting as there are a limited number of residences there and they are the ones making the comments.

CMBR Hage agreed the area does feel isolated.

Public Works Director Ward-Bopp said there are dark sky compliance bollards. He noted that this area is one of the few green spaces left in Roeland Park, a green corridor with a lot of wildlife. The more they add sound, light, and infrastructure it will make a long-term change to the area for wildlife.

Chad Thompson from Lamp Rynearson discussed the preliminary design concepts first reviewing the existing conditions. He said that other than some spot curb replacements, the street is in rather good condition. There is an opportunity with this project to connect into the trail that the Governing Body recently approved on 51st Street. The project would look to maintain the existing pavement width but expand the sidewalk to an 8-foot multipurpose trail and remove the Share the Road option. They would redo the driveway aprons to be ADA compliant for the trail.

From the point of 49th Street north to Nall there is no sidewalk. Some of the grades in this area have directed some of their designs. They do want to continue the trail to the park. Some retaining walls will need to be installed to help deal with this and the street will also be reconstructed.

CMBR Faidley asked if the reconstruction would narrow the road. Mr. Thompson said it would narrow by two feet.

City Manager Moody said that as this is a reconstruction, it gives them more room for the trail, but they will need to manage the slopes for the driveways. He said there is a lot of flexibility in this reconstruction. Also, it was noted that some people do not park in their driveways due to the grades.

This project can incorporate designs to give people access to their driveways which will result in less demand to park on the street.

CMBR Lero asked if the narrowed street will result in parking issues or more water. Mr. Thompson said it is easier to collect the water with more well-placed inlets than it is on a four-lane road. Also, this area will likely be limited to parking on one side of the street.

CMBR Hage made some comments off mic and Mr. Thompson said that this project will still be a change.

City Manager Moody said from a bicycle and pedestrian safety perspective, it is preferred to have the parking on the west side of the street.

Mr. Thompson also spoke to the parking available in the area, in the park and at the Community Center. CMBR Hage asked if they felt the parking was sufficient and Mr. Thompson said it would be.

CMBR Hill asked about how the parallel parking would work. Mr. Thompson said there is still a turnaround at the north end on Nall.

Public Works Director Ward-Bopp added that the roundabout may be partially going away. They are considering potentially using the new access into the wastewater facility as a potential turnaround spot. He suspected most people would just utilize a 3-point turn as it is not a heavily traveled road and there is room to make an easy turnaround. Mr. Ward-Bopp said they do need to consider a busy Saturday when both shelters are reserved. Mr. Thompson said there is potential for issues, which is a nice problem to have, but they are also still in the design phase.

There was discussion of plantings for the area. Public Works Director Ward-Bopp said there are landscape architects that will be involved and the Governing Body will have an opportunity discuss that in more detail as they get a little further into the design process.

Mr. Thompson said they are trying to incorporate the Complete Streets protocol and the trail and asked the Governing Body if they are supportive of what has been presented.

City Manager Moody said they do have strong resources for this project and the Nall Park project. They are trying to create more of a sense of place and have opportunity to do so.

Mr. Thompson went through the schedule noting construction is planned to begin in 2028 and is dependent on how quickly they can get through the federal process. He noted that City Manager Moody was able to get some additional funding for this project and garnered \$2.231 million in STBG funds for this project, which has given them more flexibility to maximize their improvements.

There was support from the Governing Body to continue with this process.

3. Review and Direction for On-Street Parking Survey Tool

Staff presented two on-street parking surveys. There was a long version and a shorter version that redlined questions omitted from the longer one.

Ryan Murray from ETC said there are about 325 households in the area that this survey will target and that a mailed methodology will yield the strongest results. He said they would like to see 75-100 responses but noted that this has the potential to be a contentious issue and people will be interested in completing the survey. He supports the 2-page survey and believes that it will yield the best result versus the longer version. The questions he suggested to be removed seemed more like nice to know questions versus a need to know.

There was Governing Body support to go with the shorter version.

CMBR Hage asked if they would let the survey recipients know how long it will take to complete the survey. Mr. Murray said he will work with City Manager Moody to develop a cover letter and will let them know it'll take about five minutes to complete. He also added that if they do not get a strong response, they can offer an incentive or mail a second postcard to encourage people to complete the survey, but he believes this issue will garner a good response.

CMBR Faidley said the current policy they have was done in 2018, and that the discussion of removing on-street parking can be initiated by citizen request. She said this is still a good and solid policy.

III. Committee Minutes

There were no Committee minutes to review.

IV. Adjourn

CMBR Hage adjourned the meeting.

(Roeland Park Workshop Adjourned at 8:30 p.m.)

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: 2027 Budget Presentation #3- for the General Fund, Community Center, and Aquatics Fund (30 min)

Item Type: Presentation

Recommendation:

Staff recommends Council provide direction on further development of the 2027 Budget. The draft 2027 budget reflects the Objectives and CIP given preliminary approval. The Projected 2026 budget reflects revised revenue and expenditure amounts including items the Council has given direction on earlier in the year.

Details:

Attached is the working budget document for the General, Aquatics and Community Center Funds. These are the operating funds for the City reflecting the personnel, contractual, and commodity costs for the City.

The attached line-item budget document starts with the 100 General Fund and ends with the 290 Community Center Fund (from smallest to largest fund number). Notes at the bottom of each fund page provide insight into unique elements or changes.

Reading from left to right you will see the account number, account title, 2023-2025 Actuals, 2026 Projected Budget (the revised budget for 2026), 2027 Budget (proposed), 2028 Budget (estimate) and 2029 Budget (estimate).

Cells highlighted in Light Blue indicate accounts containing amounts in support of Objectives or remind staff of a special situation impacting the value.

Green cells indicate staff has confirmed updates to these figures.

Yellow cells reflect numbers that are still tentative and may be adjusted as more current data becomes available.

The General Fund (100) is the first fund. Beginning Fund Balance is shown as the first revenue line. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues, these are separated into expense types (Personnel, Contractual Services, Commodities, Capital, Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line. As

we review each fund we will highlight the estimated ending fund balances and provide an explanation for changes in the ending balance.

Please make notes as you review. We recognize that this document will not answer all questions and staff will stand ready to address questions. We have developed the document in excel and staff has included comments in cells to serve as a detailed reference.

Because the City uses General Fund resources to pay for capital, the mill levy is a **key component** to being able to fund capital on a pay as you go approach. The .20 mill reduction reflected will not cause delay in completing the projects reflected in the CIP as presented (.19 related to the final year of implementation of the storm water fee and .01 is rounding).

The capital equipment items planned for and reflected in the CIP for years 2026 through 2029 are reflected in the transfer out line item of the appropriate department. Funds are transferred to the Equipment and Building Reserve Fund and the purchase is made out of that fund. As noted during the review of the capital funds at the prior workshop balances within our capital funds fluctuate due to fluctuations in the cost of projects but those ending fund balances remain positive.

Also attached for reference are the Preliminary Objectives. The appropriate line item (cell is highlighted in Light Blue) has the budget impact of each objective reflected. Based upon feedback provided by the Project Rise Task Group, staff has developed a full-time Aquatics Manager/Events Coordinator Objective as an alternative to the part-time Events Coordinator objective given preliminary approval by Council. The Objective form for this alternative is attached to the agenda item for review and direction from Council.

Revenues have been estimated conservatively (we expect they will be higher than budget). Expenses continue to be refined to be closer to our actual history, but again conservative (we expect they will be lower than budget).

The ending fund balance for each of our funds remains positive through the 2029 estimates. In addition, the ending fund balance benchmarks are being met through 2029. The 2026 Projected Budget reflects current revenue and expense conditions that are now known vs what we estimated a year ago when the 2026 budget was developed.

Fiscal Impact	
Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Objective- FT Events Coordinator-Pool Manager Position 6-8-26
2. 2027 Objectives- Preliminarily Approved
3. 5 Year CIP- Project by Department with Funding Sources 6-10-26
4. 2027 Budget: General, Aquatics, Community Center Funds

A. Prioritize Communication and Engagement with the Community

–by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Add a Full-Time Aquatics Coordinator with Community Event Oversight

Justification:

Staff recommends the addition of a Full-Time Aquatics Coordinator to provide dedicated operational and safety oversight of the Roeland Park Aquatic Center while also supporting coordination of community events and volunteer initiatives across the Parks and Recreation Department.

The Roeland Park Aquatic Center is one of the City's most complex and highly attended seasonal operations and requires consistent supervision related to staff recruitment, training, certification compliance, emergency preparedness, scheduling, and daily operational management. Many of these responsibilities are currently distributed among supervisory staff while also managing broader departmental duties. Establishing a full-time position provides consistent leadership for aquatic operations, strengthens risk management practices, and improves continuity between operating seasons.

In addition to aquatic oversight, the position would support coordination of City-sponsored events, volunteer engagement, swim team operations, and off-season planning efforts, expanding the Department's capacity to deliver safe facilities alongside consistent community programming identified through the Parks Master Plan process.

Creation of this position would absorb the existing seasonal Pool Manager position, resulting in approximately \$15,000 in savings. Additionally, should the City choose not to renew the Project RISE contract in 2027, approximately \$60,000 currently allocated to that contract could be reassigned to support this position. These adjustments provide a potential pathway to implement the position with a net increase in annual operating expenses of \$12,000. The budget increase is specifically allocated in support of event programming.

This approach improves operational safety, protects the City's investment in the aquatic facility, and strengthens delivery of both aquatic services and community events for residents.

Cost Estimate:

\$30,000 Account: 5101.220 – Aquatics Salary/Benefits (40%)

\$45,000 Account: 5101.110 - Parks & Rec Salary/Benefits (60%)

\$12,000 Account: 5214.110 – Parks & Rec Other Contracted

Services for event funding. Total cost of \$87,000 with roughly \$75,000 of current costs being eliminated resulting in a net annual increase in expense of \$12,000.

Completion Date: 4/1/27

Responsible Party: Parks and Recreation Superintendent

Submitted By: Nathan Brungardt

What are the racial equity implications of this objective?

Establishing dedicated operational oversight helps ensure aquatic facilities and community programming remain safe, reliable, and accessible to all residents. Public aquatic facilities and City-sponsored events provide low-barrier recreational opportunities that support health, social connection, and community engagement across diverse populations. Improved staffing coordination supports consistent operating hours, well-trained staff, and inclusive programming, helping reduce barriers related to access, awareness, and participation within the community.

Vision-Mission Behavioral Values Organizational Goals & Fiscal Year 2027 Objectives- Preliminarily Approved

Our Vision:

Roeland Park seeks to be a connected and caring community where diversity is celebrated, everyone belongs, and community members work together to shape a vibrant, sustainable future. (A visualization of what Roeland Park is seeking to be as a community)

Our Mission:

Roeland Park demonstrates an unwavering commitment to enhancing quality of life for all through inclusive decision-making, innovative thinking, and strategic investment. (Roeland Park's daily approach to its work)

Our Behavioral Values: Behavioral Values guide the organization as we examine how to bridge the gap between what is politically acceptable (what we want to do) and what is operationally sustainable (can we do it).

Value	Definition
Committed to Continuous Learning	We learn new skills, gain knowledge, listen and seek to understand so as to be proactive and innovative in our leadership and decision making.
Sense of Humor	Remaining keenly aware of the context and approach, we use humor as a tool to create social connections and build relationships.
Respect	We hold all people and groups in high regard, treating them with kindness while creating an environment where they feel seen and heard.
Integrity	We are honest and uphold the highest ethical standards.
Inclusive	We welcome, represent, empower, and engage all people and groups through a focus on equity and fairness without favor or bias.
Transparency	We share information openly to create shared understanding and clarity and confidence in community governance.

Our Organizational Goals and Current Year Objectives: The broadly defined Organizational Goals are the outcomes that Roeland Park is consistently seeking. These are reviewed and updated at the start of each budget cycle to ensure each remains relevant prior to staff and the elected officials focusing on specific Objectives (priorities) for the next budget year. The Objectives are specific initiatives intended to further the City's Goals and support our Values.

A. Advance Diversity, Equity, and Inclusion – within the community through intentional policy and procedures.

Objectives: None for 2027

B. Prioritize Communication and Engagement with the Community
– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Add a Part-time Events and Volunteer Coordinator

Justification: The addition of a Part-Time Events & Volunteer Coordinator for FY27 would improve the long-term sustainability of Parks and Recreation programming and community engagement efforts. This position will plan and coordinate existing as well as additional events such as Pack the Park, R Park Food Truck Series, and more. This position will also serve as a point of contact for volunteers associated with the City. Welcoming new Board Members, coordinating with Bishop Miede for their volunteer day, and assisting the City Clerk with maintaining the Events Calendar. The position is anticipated to work 20 hours a week throughout the year and would report to the Parks and Recreation Superintendent. This objective supports priorities identified and discussed as part of the Park Master Plan process.

Cost Estimate: \$25,100 **Account: 5104.110 – Parks & Rec Part Time Salaries**
\$12,000 **Account: 5237.101 – General Overhead Community Events** for event funding. Total of \$37,100.

Completion Date: 4/1/27

Responsible Party: Parks and Recreation Superintendent

Submitted By: Michael Poppa

What are the racial equity implications of this objective?

Community events and public programming provide low-barrier opportunities for residents of all backgrounds to access recreation, social connection, and civic engagement. Expanding the City's capacity to coordinate events and volunteer opportunities supports inclusive participation by offering activities that are open to the public, geographically accessible, and designed for a wide range of ages and interests. This objective is intended to benefit all residents by increasing access to community spaces and programming without financial or membership barriers. Improved coordination also supports broader communication and outreach efforts to ensure events are promoted across the community.

C. Improve Community Assets – through timely maintenance and replacement as well as improving assets to modern standards.

Objectives:

1. Add playground equipment to Sweany Park focusing on sensory elements

Justification:

There has been consistent feedback from the public, including in the public outreach for the Parks and Rec Master Plan and Strategic Plan, asking for more parks on the East side of Roe. According to the 2025 Roeland Park Citizens Survey, Roeland Park residents are asking the City to put emphasis on City parks and recreation over the next 2 years; 23% of residents cited a park on the East side of Roe as a top priority for City Parks and Recreation.

Sweany Park is an excellent candidate for improvements. It is well-shaded, already has some existing hardscape and currently isn't home to any equipment. The proposed improvements include a musical element, a visual element (light and shadow) and a small-scale active play element. These elements would bring unique offerings to Sweany differentiating it from R Park and Nall Park which focus on more active play in busier environments and don't include musical or light and shadow play.

We've selected 3 pieces of equipment that fit in those categories as examples and to ensure that the cost estimate is realistic including installation. A map showing preliminary proposed locations is below. The equipment can be installed right off the existing path and requires minimal concrete work.

This type of equipment would be unique in the city and bring new users to the park without overwhelming it. It gives residents an alternative to the larger, busier parks in the city for kids who might be more comfortable in a quieter setting.



Final plans would be developed by the Parks and Trees Committee incorporating community planning meetings.

Cost Estimate: \$35,000 **Account 5472.300 Park Improvements**

Completion Date: 11/30/27

Responsible Party: Parks and Recreation Superintendent, Parks and Trees Committee

Submitted By: Council Persons Lero and Hage

What are the racial equity implications of this objective? This objective would benefit all members of the community. Adding some sensory elements to this existing park expands the offerings we have within the city for different types of play.

2. Cooper Creek Riparian Restoration & Erosion Stabilization – Phase 1 (Assessment, Priority Controls, and Invasive Management)

Justification: Restart and advance the City’s creek-corridor stewardship by: Completing a geomorphic and vegetation assessment of Cooper Creek, Designing and installing priority erosion controls at the most vulnerable segments, and re-establishing a multi-year invasive species management and native replanting plan to stabilize banks, protect public assets, and improve habitat and stormwater function.

A geomorphic and vegetation assessment is a focused, field-based evaluation used to quickly understand the physical shape of the creek (geomorphology) and the condition of its plant communities. This type of assessment is typically used for restoration planning, monitoring, and establishing baseline environmental conditions.

Follow-through on prior work: Several years ago, the City removed invasive species along Cooper Creek; since then, invasives have re-established and erosion has worsened—undermining earlier investments and accelerating bank loss. This objective delivers the necessary step to evaluate creek conditions and identify measures needed for stabilization and long-term maintenance so prior efforts are not lost.

Asset protection & liability reduction: Unchecked erosion threatens nearby public infrastructure, trails, and private property, increasing long-term costs and potential claims. Early stabilization is significantly less expensive than future structural repairs.

Stormwater & water-quality benefits: Riparian stabilization and native revegetation reduce sediment loading, slow runoff, and improve downstream water quality—supporting City stormwater objectives and aligning with regional best practices.

Community value: Restored riparian areas offer shade, pollinator habitat, and educational opportunities, while demonstrating visible progress on a long-standing neighborhood concern.

Cost Estimate: \$85,000 to \$135,000 estimate **Account 5469-250 Storm Water Improvements**

Rapid assessment & prioritization: \$10,000–\$15,000
Design/permitting (field-fit, low-impact): \$15,000–\$25,000
Construction of priority fixes (materials + labor): \$45,000–\$75,000
Invasive treatments + native plants: \$10,000–\$20,000
Monitoring/maintenance (Year 1 follow-up): \$5,000–\$10,000

Completion Date: 12/31/27

Responsible Party: Public Works Director

Submitted By: Council Person Morales

What are the racial equity implications of this objective?

Intended outcome: Reduce erosion risk, protect public assets, and improve environmental quality adjacent to residential areas—benefiting all users (walkers, cyclists, families) who rely on safe, clean, and accessible public spaces.

Inclusive benefit: Restoration and maintenance reduce flooding and sediment impacts that can disproportionately affect renters and lower-income households living near creeks or downstream. Communication materials will use plain language and be translated as needed; volunteer days will be scheduled at varied times to include shift workers and families.

Community involvement: Engage nearby residents through a clear project one-pager, an on-site informational sign during construction, and at least one hands-on planting/maintenance event coordinated with Parks and Public Works.

Environmental & economic impacts: Native planting reduces heat, sediment, and erosion; improves stormwater function; and lowers long-term maintenance costs. Careful treatment selection helps prevent shifting costs to future budgets.

Communication to stakeholders: Use the City website, social media, neighborhood email lists, and an onsite QR code to share the project schedule, species list, and maintenance plan.

3. Upgrades to the George R. Schlegel Gallery / Large Conference Room

Justification: The Arts Advisory Committee shows the work of established and emerging regional artists and also presents the yearly Roeland Park Artists Invitational highlighting our own local artists. The same space also functions as a conference room for city business and committee meetings.

The AAC would like to update the space visually so that it feels like a

more intentional gallery and also improves the entry hall and conference room equipment to be more functional and cohesive and to make a better first impression for visitors to the council chambers by doing the following:

Paint the existing chair rail, gallery and the entry hall (color TBD).

Implement a policy of storing unused chairs either in the adjacent closet or elsewhere in the building. Also include some organization of the existing and evaluation of our excess lighting and hangers to improve storage efficiency.

Find a solution to easily play music during opening and closing shows over the council chamber and conference room audio system. Currently we're not able to directly connect to the audio system and have either used a portable speaker or had live music or no music at all. This can be achieved at minimal or no cost using the existing system.

Purchase new furniture for the entry hall. Existing furniture is functional but doesn't match and is dated. This is the first thing that visitors see when they are going to the gallery or council chambers and replacements would better represent the city. The table currently functions as a coffee station but doesn't have any storage. The proposed replacement pieces are high quality, solid wood and will last long term. They are also simple, well designed and won't take away from whatever art is on display.

<https://www.crateandbarrel.com/tate-68-walnut-9-drawer-dresser/s113922> - \$2,000
68"w x 20"d x 33"h

<https://www.crateandbarrel.com/tate-45.5-walnut-3-drawer-dresser/s113237> - \$1,200

33.25" H X 45.5" W X 33.25" D



The Art Committee would like to expand our ability to show more 3d artwork and would like to purchase another set of pedestals. 4 pedestals total in 4 different sizes for maximum flexibility. Estimated cost with shipping is \$500. 15.5x15.5x40, 15.5x15.5x30, 11.5x11.5x40, 11.5x11.5x30

<https://www.pedestalsource.com/products/white-laminate-quickset-collapsible-pedestal>

The existing conference table is showing its age, is heavy and the different sections don't align well so it isn't a consistent surface. The proposed table would be solid wood, visually lighter and with clear finish so that any chips or scratches can be easily repaired. Talked with 3 different companies (Ingrain Studio, KC Custom Hardwoods and LeGrande Metal Works) and received a similar range of cost for a table of a similar size to the existing. Final design and details would be worked out and renderings provided before fabrication, but the new table would be approximately 48"x144" with a steel base and wood top. It would include pop-up outlets and be able to be divided into two 48"x72" tables and would be on casters to easily reorient the room. Estimated cost is \$8,000. There is currently \$3,000 allocated in the CIP for replacement of the table in 2027. This table was used for the rendering image: https://www.kccustomhardwoods.com/collections/conference?srltid=AfmBOoqXmcFS22jYI2AQ_yAzBQ5sIHZTWCx6P5vc1z2SiqtgcZr4I2GH

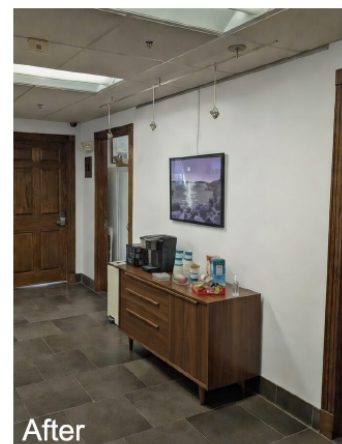


The Art Committee feels that with these improvements, we will provide a space that is fitting for the quality of work shown in the gallery and a more functional set up for opening and closing shows. For the people passing through the entry and gallery or using the conference room, the new furnishings will better represent the city and be more functional.

Renderings showing the entry hall and conference room with the above improvements are below:



Replace existing conference table, remove chair rail and paint walls.



Change wall color and replace the existing furniture with new.

Cost Estimate: \$18,000 **Account 5442-300 Building Improvements- Special Infrastructure Fund**

Completion Date: 11/30/27

Responsible Party: Arts Committee

Submitted By: Arts Committee

What are the racial equity implications of this objective?

This objective would benefit all users of the gallery and conference room and a wide range of artists of different races and ethnicities.

D. Keep Our Community Safe & Secure – for all residents, businesses, and visitors.

Objectives:

1. Purchase a Radar and Variable Message Traffic Trailer for Traffic Calming, Traffic Statistics, and General Messaging.

Justification: The current Police Department traffic trailer collects valuable traffic data and displays vehicle speeds. It serves its purpose well; however, it is limited to monitoring speed only and not a broader messaging communication system.

The Police Department objective is to upgrade to a radar and variable messaging traffic trailer. The sign will help increase traffic safety and allow for messaging to all passing motorists.

Key functions of the upgraded traffic trailer include: Encourages speed reduction in high-risk areas, reduces need for constant enforcement presence, provides traffic data, communicates alerts on major incidents, promotes safety campaigns such as Click It or Ticket and community events, reinforces speed limits during school zone arrival and dismissal times, shows proactive efforts rather than reactive enforcement, and builds public trust by increasing visibility of public safety presence without being intrusive.

A messaging traffic trailer would also allow usefulness outside traffic enforcement. Information related to city construction projects, road closures, Parks and Rec events, and special events such as RoeFest could be displayed in advance to better inform the public. This would provide another highly visible way to communicate updates to the community and reach residents who may not regularly follow social media.



Capability and Specification information for sign: 5 Ft. W x 28in H. Remotely manage the sign using laptop and log-in from anywhere connected to Wi-Fi to change/schedule settings/messages, download traffic reports. Receive alerts via text or email (tamper, low battery, high speed). Camera inside the Sign activates during a tamper alert and snaps a photo. GPS device inside. Training included on software, 9 different Generate Traffic reports. No contract commitment, choose to renew the subscription after 12 months or not, Bluetooth capabilities remain in place to operate the sign, download data and settings. 3 Year Manufacturer's Warranty on all Sign Boards.

Cost Estimate: \$19,000 initial purchase **Account 5315.360**
Yearly operating cost of \$1,500 **Account 5266.102**

Completion Date: 02/26/2027

Responsible Party: Chief Cory Honas

Submitted By: Chief Cory Honas

What are the racial equity implications of this objective? It reaches all individuals who observe the messaging.

E. Provide Great Customer Service – with professional, timely and friendly staff.

Objectives:

1. Establish the Roeland Park Stingray Swim Team

Justification: The establishment of a swim team at the Roeland Park Aquatic Center will enhance utilization of one of the City's most significant seasonal

assets while supporting long-term operational sustainability. The aquatic center represents a substantial annual investment in staffing, utilities, maintenance, and compliance. A swim team creates structured, predictable use of the facility during traditionally lower-demand hours, improving overall cost efficiency and maximizing return on existing infrastructure. To position the program competitively within the local market and minimize disruption to open swim operations, proposed practice times would occur from 7:15 PM to 8:15 PM.

In addition to increasing facility utilization, a swim team provides a more stable and diversified revenue stream through registration fees and associated programming, reducing reliance on weather-dependent daily admissions. The program also creates a clear progression pathway for participants beyond swim lessons, strengthening long-term engagement with the aquatic center.

Participation in the Johnson County Swim and Dive League is not guaranteed. The discussion will start at the league’s April meeting. This City is NOT making any commitment currently. The league is currently operating with an uneven number of teams, and expansion considerations will occur at that time. As such, this objective reflects proactive planning rather than a confirmed commitment.

Finally, the swim team supports staff recruitment and retention efforts by creating a developmental pipeline for future lifeguards and offering leadership opportunities for experienced seasonal staff. As the City works to increase guard staffing levels and maintain high training standards, the program will help strengthen aquatic workforce stability while improving overall program quality.

<u>Cost Estimate:</u>	\$5,200	Account 4281.220 – Swim Team Revenue
	(\$6,990)	Account 5104.220 – Salaries – Part Time
	(\$3,785)	Account 5306.220 – Building Supplies & Materials
	(\$130)	Account 5301.220 – Office Supplies
	(\$285)	Account 5305.220 – Dues & Subscriptions
	(\$250)	Account 5307.220 – Other Commodities
	(\$6,240)	Impact to Aquatic Center Fund Net Income

Completion Date: 5/28/2027

Responsible Party: Parks and Recreation Superintendent

Submitted By: Aquatics Committee; written by Nathan Brungardt

What are the racial equity implications of this objective?

The proposed swim team expands structured recreational programming within a municipally operated facility that is open to all residents. Participation will be voluntary and available to any eligible participant who meets program requirements. While competitive swimming involves registration fees and potential travel to meets, these conditions are consistent with

other youth athletic programs offered through municipal and community-based organizations.

The objective supports access to recreation, youth development, and water competency skill progression, which are recognized as social determinants of health. The program does not reduce or limit access to existing aquatic services and does not reallocate resources away from other community groups.

F. Cultivate a Rewarding Work Environment – where efficiency and productivity meet creativity and work-life balance.

Objectives: None for 2027

G. Encourage Investment in Our Community – whether it be redevelopment, new development, or maintenance.

Objectives: None for 2027

H. Work to Implement Strategic Goals – as outlined in the Strategic Plan, Comprehensive Plan, Planning Sustainable Places Study, and other planning documents adopted by Council.

Objectives:

1. Explore Partnerships for Parks on the East side of Roe Boulevard

Justification: The Parks Master Plan identified a need to expand park access and recreational opportunities on the east side of Roe Avenue. Exploring partnerships with public, private, and institutional entities may provide opportunities to acquire land, share resources, or jointly develop park space to serve this area of the community. This objective would allow staff to evaluate potential partnership models, identify feasible sites, and determine funding or development strategies that could support future park development while minimizing the financial burden on the City. The cost estimate reflects: \$3,000 for concept level site sketches, \$1,500 for land surveying, and \$500 for stakeholder meetings.

Cost Estimate: \$ 5,000 **Account 5214.110 – Parks – Other Contracted Services**

Completion Date: Ongoing – 12/1/27

Responsible Party: Parks and Recreation Superintendent

Submitted By: Nathan Brungardt

What are the racial equity implications of this objective?

Expanding park access and recreational opportunities on the east side of Roe Avenue supports equitable access to public recreation and open space. Parks and recreational amenities contribute to community health, social connection, and overall quality of life. Exploring partnerships to develop additional park space in this area may help address geographic gaps in park access and ensure that residents across different neighborhoods have opportunities to benefit from public recreational resources. As potential partnerships and locations are evaluated, staff will consider how access, connectivity, and programming can serve a broad range of residents and ensure that park amenities remain welcoming and accessible to all members of the community.

2. Develop an E-bike Grant Program

Justification:

In order to encourage the use of zero emission transportation options as a step toward meeting the city's Net Zero goal, the city will research and implement an E-bike grant program for the residents of Roeland Park.

History: Roeland Park had hoped to partner with Mission and BikeWalkKC to make rental E-bikes available within the two cities. When the federal grant for the project was not awarded, it was suggested that the city's matching funds (\$50,000) be used for other micro-mobility projects. This objective aligns with that suggestion along with the anticipated update to the Bicycle and Pedestrian Strategic Plan in 2027.

Conceptually e-bike grants would be available to Roeland Park residents on a sliding scale based on Area Median Income, similar to the criteria used in the Neighbors Helping Neighbors grant program. The following is an example of how grant awards could be structured: 80% or below qualifies for the highest reimbursement (\$1,500), 85% qualifies for up to \$1,000 in reimbursement and 93% qualifies for up to \$500 in reimbursement. The amounts are TBD as is the possibility of making a portion of funds unrestricted by income if an initial application period reveals low applicant numbers. An age requirement would also be anticipated.

Residents will work with KC metro bike shops (Prairie Sailor, Erik's Bikes, etc.) who have agreed to sponsor the pilot program by making affordable E-bikes available. These shops will accept a city-issued voucher and be reimbursed accordingly. This allows residents to avoid excessive upfront costs which can be a barrier to ownership. Grants will cover the purchase of a Class 1 or Class 2 E-bike and a helmet/reflective vest.

Cost Estimate:

\$50,000

Account 5268-101 Bikeshare-EV Bike Program

Completion Date:

April 30, 2027 (program continues until all funds are dispersed)

Responsible Party: Management Analyst and Sustainability Committee

Submitted By: Sustainability Committee & Council Person Faidley

What are the racial equity implications of this objective?

- What is the intended outcome of this item? To offer an emission-free transportation alternative to residents.
- Does this item benefit all racial groups? Yes
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? Bicycling has been shown to positively impact physical and mental health outcomes while reducing GHG emissions.
- What (if any) are the unintended economic and environmental impacts of this item? The city will carefully monitor any increase in traffic crashes tied to E-bike ridership.
- How has the impacted community been involved? Community members have been polled to gain insight into the level of interest that may exist in a pilot program.
- How will the program be communicated to all stakeholders? Feature article(s) in the Roeland Parker, e-news, website and social media.

A Guide for Racial Equity Impact Questions: the guide below is provided as an aid to help develop answers to the broad question of “what are the racial equity implications of this objective”. 2024 marked the implementation of a racial equity lens as a supporting data component for Objectives.

- What is the intended outcome of this item?
- Does this item benefit all racial groups?
- Does this item leave out any racial groups?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Social determinants of health are the conditions in the environment where people are born, live, learn, work, play, worship, and age that affect a wide range of health and quality-of-life outcomes. Several social determinants of health that are particularly relevant to municipal government are: crime prevention and criminal justice, safe and healthy living conditions, connectivity of neighborhoods, and access to recreation opportunities.

2026 through 2030
Capital Improvement Plan
 Roeland Park, KS
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Aquatic Center								
Family Slide Pump	19-Aqua-013	13	0	8,000	0	0	0	8,000
220 Aquatic Center Fund				8,000				8,000
Starting Block Replacement	24-Aqua-001	13	0	0	0	35,000	0	35,000
220 Aquatic Center Fund						35,000		35,000
Pool Furniture Replacement	20-Aqua-002	13	7,500	1,000	1,000	1,000	1,000	11,500
220 Aquatic Center Fund			7,500	1,000	1,000	1,000	1,000	11,500
Open Slide Pump	19-Aqua-012	13	0	8,000	0	0	0	8,000
220 Aquatic Center Fund				8,000				8,000
Enclosed Slide Pump	19-Aqua-008	13	0	8,000	0	0	0	8,000
220 Aquatic Center Fund				8,000				8,000
Computer Replacement	29-Aqua-001	13	0	0	0	2,000	0	2,000
220 Aquatic Center Fund						2,000		2,000
Diving Board Replacement	18-Aqua-003	13	0	0	0	6,000	0	6,000
220 Aquatic Center Fund						6,000		6,000
Main Recirculation Pump and Motor #2 Replacement	30-Aqua-002	13	0	0	0	15,000	0	15,000
220 Aquatic Center Fund						15,000		15,000
Main Recirculation Pump and Motor #1 Replacement	30-Aqua-001	13	0	0	0	15,000	0	15,000
220 Aquatic Center Fund						15,000		15,000
Replace Main Pool Pump Strainers	16-Aqua-003	13	0	0	0	0	5,500	5,500
220 Aquatic Center Fund							5,500	5,500
Swim Lane Divider Replacements	21-Aqua-002	13	0	0	0	1,600	0	1,600
220 Aquatic Center Fund						1,600		1,600
Filters for Sprayground	19-Aqua-014	13	0	0	0	2,800	0	2,800
220 Aquatic Center Fund						2,800		2,800
Bath House Air Handler And Condenser	24-Aqua-002	13	0	13,000	0	0	0	13,000
220 Aquatic Center Fund				13,000				13,000
Lifeguard Stand Replacement	22-Aqua-004	13	0	0	1,500	0	0	1,500
220 Aquatic Center Fund					1,500			1,500
Painting Lobby, Office Area and Restrooms	19-Aqua-006	7	0	0	10,000	0	0	10,000
220 Aquatic Center Fund					10,000			10,000
RPAC Floor Epoxy Maintenance	22-Aqua-002	6	0	0	10,000	0	0	10,000
220 Aquatic Center Fund					10,000			10,000
Pool Deck Concrete Repair/ Replacement	19-Aqua-004	6	0	0	0	10,000	0	10,000
220 Aquatic Center Fund						10,000		10,000
Pool Deck Caulking	17-Aqua-002	6	0	0	5,000	0	0	5,000
220 Aquatic Center Fund					5,000			5,000
Convert Blower Pad Area To Additional Shade Area	26-Aqua-001	5	18,000	0	0	0	0	18,000
220 Aquatic Center Fund			18,000					18,000
Pool Shade Canopy Replacements	18-Aqua-002	4	0	0	0	3,000	2,000	5,000
220 Aquatic Center Fund						3,000	2,000	5,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Slide Repainting	28-Aqua-001	4	0	0	0	35,000	0	35,000
220 Aquatic Center Fund						35,000		35,000
Aquatic Center Total			25,500	38,000	27,500	126,400	8,500	225,900
City Hall								
Rolling Task Chairs in Small Meeting Room	25-CH-004	13	0	0	1,200	0	0	1,200
360 Equipment Reserve					1,200			1,200
Large Display Monitors Council Chambers/Meeting Rm	25-CH-006	13	2,000	0	0	0	0	2,000
360 Equipment Reserve			2,000					2,000
Large Meeting Room Table	25-CH-008	13	0	8,000	0	0	0	8,000
360 Equipment Reserve				8,000				8,000
City Hall Server Firewall	18-CH-003	13	0	0	0	0	6,300	6,300
360 Equipment Reserve							6,300	6,300
Replace City Hall Networking Routers	19-CH-003	13	0	0	0	0	9,000	9,000
360 Equipment Reserve							9,000	9,000
Replace City Hall Computers	19-CH-004	13	3,300	6,000	4,800	4,500	3,600	22,200
360 Equipment Reserve			3,300	6,000	4,800	4,500	3,600	22,200
Replace City Hall Hot Water Heater	19-CH-001	13	0	5,000	0	0	0	5,000
360 Equipment Reserve				5,000				5,000
Art Gallery Improvements	27-CH-004	6	0	18,000	0	0	0	18,000
300 Special Infrastructure				18,000				18,000
Replacement Locks for City Hall	26-CH-001	6	70,000	0	0	0	0	70,000
360 Equipment Reserve			70,000					70,000
City Hall - Council Chambers Audio-Visual	27-CH-001	5	33,000	0	0	0	0	33,000
360 Equipment Reserve			33,000					33,000
Comprehensive Plan Updates	19-CH-002	5	0	10,000	0	0	0	10,000
101 General Overhead				10,000				10,000
City Hall Total			108,300	47,000	6,000	4,500	18,900	184,700
Community Center								
Community Center Networking Routers	25-CCtr-001	13	0	0	0	0	9,000	9,000
290 Community Center							9,000	9,000
Community Center Computer Replacement	24-CCtr-002	13	0	1,600	1,100	0	1,600	4,300
290 Community Center				1,600	1,100		1,600	4,300
50 Gal Water Heater Replacement- Two Each	22-CCtr-003	13	0	900	0	0	0	900
290 Community Center				900				900
Room 6 Air Handler/Furnace	28-CCtr-001	13	0	0	3,000	0	0	3,000
290 Community Center					3,000			3,000
Round Table Replacement	19-CCtr-006	13	0	7,000	0	0	0	7,000
290 Community Center				7,000				7,000
EV Charging Stations at Community Center	25-CCtr-002	6	21,000	0	0	0	0	21,000
300 Special Infrastructure			21,000					21,000
Community Center Total			21,000	9,500	4,100	0	10,600	45,200
Neighborhood Services								
Neighborhood Services Ipads	25-NS-001	13	0	0	0	0	2,000	2,000
360 Equipment Reserve							2,000	2,000
Neighborhood Services Total			0	0	0	0	2,000	2,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Parks and Recreation								
Nall Park Master Plan Improvements	26-Park-004	9	0	200,000	200,000	0	0	400,000
510 TIF 3 - caves				200,000	200,000			400,000
Park Maintenance/Improvements	16-Park-001	9	27,000	28,000	29,000	30,000	31,000	145,000
300 Special Infrastructure			27,000	28,000	29,000	30,000	31,000	145,000
Nall Park Master Plan Improvements	26-Park-004	9	50,000	1,700,000	1,500,000	0	0	3,250,000
Other Grants					1,500,000			1,500,000
STP				1,190,000				1,190,000
300 Special Infrastructure			50,000	510,000				560,000
Historical Markers/ Interpretive Signage	19-Park-001	7	5,000	0	0	0	0	5,000
360 Equipment Reserve			5,000					5,000
Granada Park Playground Equipment Replacement	27-Park-001	7	0	0	175,000	0	0	175,000
300 Special Infrastructure					175,000			175,000
Install Irrigation at R Park	26-Park-002	7	20,000	0	0	0	0	20,000
300 Special Infrastructure			20,000					20,000
Mighty Bike Play Sculpture at R Park	25-Park-003	6	50,000	0	0	0	0	50,000
300 Special Infrastructure			50,000					50,000
Tennis Court Resurfacing	27-Park-002	6	0	0	45,000	0	0	45,000
300 Special Infrastructure					45,000			45,000
Develop Monarch Butterfly Refuge	26-Park-001	4	10,000	0	0	0	0	10,000
300 Special Infrastructure			10,000					10,000
Amenities at Sweany Park	21-Park-003	4	0	35,000	0	0	0	35,000
300 Special Infrastructure				35,000				35,000
Parks and Recreation Total			162,000	1,963,000	1,949,000	30,000	31,000	4,135,000
Police Department								
Police Drone	24-Pol-003	13	0	0	7,000	0	0	7,000
360 Equipment Reserve					7,000			7,000
In-Car Cameras	22-Pol-003	13	0	8,000	8,000	8,000	0	24,000
360 Equipment Reserve				8,000	8,000	8,000		24,000
Radar Speed Detection Unit Replacement	16-Pol-007	13	5,000	0	5,000	0	5,000	15,000
360 Equipment Reserve			5,000		5,000		5,000	15,000
Ford Escape - Chief Vehicle	26-Pol-001	13	0	25,000	0	0	0	25,000
360 Equipment Reserve				25,000				25,000
AED Unit Replacement	18-Pol-001	13	8,000	0	0	0	0	8,000
360 Equipment Reserve			8,000					8,000
Body Camera Replacement	16-Pol-004	13	0	0	100,000	0	0	100,000
360 Equipment Reserve					100,000			100,000
Electric Police Bicycle	19-Pol-006	13	0	0	0	0	4,000	4,000
360 Equipment Reserve							4,000	4,000
Duty Rifle Replacement	16-Pol-008	13	0	5,000	0	0	0	5,000
360 Equipment Reserve				5,000				5,000
Patrol Vehicle Emergency Equipment	19-Pol-003	13	0	0	0	16,000	24,000	40,000
360 Equipment Reserve						16,000	24,000	40,000
Taser Replacement	19-Pol-002	13	0	0	0	7,400	0	7,400
360 Equipment Reserve						7,400		7,400
Police Patrol Vehicles: Explorers and Durangos	23-Pol-004	13	0	0	0	110,000	165,000	275,000
360 Equipment Reserve						110,000	165,000	275,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Police K9 Dog	19-Pol-005	13	0	15,000	0	0	0	15,000
360 Equipment Reserve				15,000				15,000
Radar and Variable Message Trailer	27-Pol-001	13	0	19,000	0	0	0	19,000
360 Equipment Reserve				19,000				19,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001	13	0	0	26,000	0	0	26,000
360 Equipment Reserve					26,000			26,000
Desktop/Laptop Computers for Office Use	18-Pol-003	13	1,300	0	4,500	2,000	1,300	9,100
360 Equipment Reserve			1,300		4,500	2,000	1,300	9,100
Sergeants Cubicles	25-Pol-002	13	6,000	0	0	0	0	6,000
102 Police			6,000					6,000
Replace Police Backup Server	17-Pol-002	13	0	0	0	0	6,000	6,000
360 Equipment Reserve							6,000	6,000
Patrol Car External Rooftop Lightbars	26-Pol-002	13	15,000	0	0	0	0	15,000
360 Equipment Reserve			15,000					15,000
Police In-Car Computer Replacement	19-Pol-001	13	3,000	9,000	0	0	4,000	16,000
360 Equipment Reserve			3,000	9,000			4,000	16,000
Police Department Total			38,300	81,000	150,500	143,400	209,300	622,500

Public Works

#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement	17-PW-007	13	0	0	0	40,000	0	40,000
360 Equipment Reserve						40,000		40,000
#201 - 2010 Elgin Street Sweeper	16-PW-004	13	0	450,000	0	0	0	450,000
360 Equipment Reserve				450,000				450,000
#414 - 2016 Boss Plow Replacement	26-PW-004	13	0	0	9,000	0	0	9,000
360 Equipment Reserve					9,000			9,000
#107 - 2016 F350 One-ton Replacement	26-PW-002	13	0	0	74,000	0	0	74,000
360 Equipment Reserve					74,000			74,000
#101 - F750 Dump Truck w/ Equip	17-PW-003	13	0	0	0	0	135,000	135,000
360 Equipment Reserve							135,000	135,000
#203 - 2003 Skidsteer Case 85XT	23-PW-005	13	0	0	55,000	0	0	55,000
360 Equipment Reserve					55,000			55,000
#210 Leaf Vacuum Truck	18-PW-003	13	0	0	0	0	300,000	300,000
360 Equipment Reserve							300,000	300,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	13	0	0	17,000	0	0	17,000
360 Equipment Reserve					17,000			17,000
Public Works Computer Replacement	24-PW-015	13	0	7,000	1,800	0	0	8,800
360 Equipment Reserve				7,000	1,800			8,800
#408 - Vbox Spreader Replacement	26-PW-005	13	0	0	8,000	0	0	8,000
360 Equipment Reserve					8,000			8,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	10	580,500	0	0	0	0	580,500
CARS			580,500					580,500
2028 RSR- Nall Ave from 51st to North End	24-PW-009	10	0	0	200,000	0	0	200,000
Partner City					200,000			200,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
2026 Roe Parkway- Ph1 Extension & Ph2 Reconstruction	22-PW-004	10	1,678,000	0	0	0	0	1,678,000
510 TIF 3 - caves			1,678,000					1,678,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	10	8,000	0	0	0	0	8,000
Partner City			8,000					8,000
Replace Southern Segment of Miego Storm Sewer	26-PW-011	10	750,000	0	0	0	0	750,000
300 Special Infrastructure			500,000					500,000
SMAC			250,000					250,000
2028 RSR- Nail Ave from 51st to North End	24-PW-009	10	100,000	50,000	2,550,000	0	0	2,700,000
270 Sp. Streets			100,000	50,000	320,000			470,000
STP					2,230,000			2,230,000
Annual Sidewalk Repair & Replacement	21-PW-001	10	150,000	25,000	25,000	25,000	25,000	250,000
270 Sp. Streets			150,000	25,000	25,000	25,000	25,000	250,000
2028 RSR- Nail Ave from 51st to North End	24-PW-009	10	0	0	100,000	0	0	100,000
Other Sources					100,000			100,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	10	843,500	0	0	0	0	843,500
270 Sp. Streets			843,500					843,500
Open Channel Storm Drainage Maintenance	27-PW-002	9	0	150,000	150,000	50,000	0	350,000
250 Storm Water Fund				150,000	150,000	50,000		350,000
2027 RSR Pawnee from Reinhart to 50th	30-PW-002	9	50,000	1,200,000	0	0	0	1,250,000
270 Sp. Streets			50,000	1,200,000				1,250,000
2026 Buena Vista Traffic Calming Project	26-PW-010	9	250,000	0	0	0	0	250,000
270 Sp. Streets			250,000					250,000
2026 RSR- Rosewood & Granada	24-PW-005	9	910,000	0	0	0	0	910,000
270 Sp. Streets			910,000					910,000
In-House or Contracted Street Maintenance	16-PW-002	9	415,000	225,000	225,000	225,000	225,000	1,315,000
300 Special Infrastructure			415,000	225,000	225,000	225,000	225,000	1,315,000
Contracted Street Maintenance	16-PW-003	9	216,000	217,000	218,000	219,000	220,000	1,090,000
106 Public Works			216,000	217,000	218,000	219,000	220,000	1,090,000
2026 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	8	392,000	0	0	0	0	392,000
Partner City			130,000					130,000
CARS			262,000					262,000
Street Light Replacement	21-PW-007	8	10,000	10,000	10,000	10,000	10,000	50,000
270 Sp. Streets			10,000	10,000	10,000	10,000	10,000	50,000
2029 CARS - 48th St & Roe Lane Signal Replacement	29-PW-002	8	0	0	0	532,000	0	532,000
CARS						242,000		242,000
270 Sp. Streets						290,000		290,000
2030 CARS - 50th Terr & Cedar St Project	30-PW-001	8	0	0	0	0	388,000	388,000
270 Sp. Streets							211,000	211,000
CARS							177,000	177,000
Bi-Annual Sidewalk Extension Project	21-PW-002	8	0	100,000	0	100,000	0	200,000
270 Sp. Streets				100,000		100,000		200,000
2026 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	8	160,000	0	0	0	0	160,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
270 Sp. Streets			160,000					160,000
2027 CARS - Johnson Drive & Ash Signal Replacement	28-PW-001	8	0	236,000	0	0	0	236,000
CARS				236,000				236,000
2028 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	8	0	0	556,000	0	0	556,000
Partner City					556,000			556,000
2027 CARS - Johnson Drive & Ash Signal Replacement	28-PW-001	8	0	284,000	0	0	0	284,000
270 Sp. Streets				166,000				166,000
Partner City				118,000				118,000
Residential Street Reconstruction (RSR) Program	19-PW-001	8	0	0	0	0	100,000	100,000
270 Sp. Streets							100,000	100,000
2030 RSR- Granada from SMPKY to 56th	29-PW-001	8	0	0	0	50,000	1,400,000	1,450,000
Other Sources							91,563	91,563
300 Special Infrastructure							1,308,437	1,308,437
270 Sp. Streets						50,000		50,000
2028 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	8	0	184,000	1,231,000	0	0	1,415,000
270 Sp. Streets				184,000	616,000			800,000
CARS					615,000			615,000
2029 RSR- 47th Ter/48 Lane/ 50th Ter	27-PW-003	8	0	0	50,000	1,050,000	0	1,100,000
270 Sp. Streets					50,000	1,050,000		1,100,000
Pavement Evaluation of Street Network	20-PW-003	7	10,000	0	0	15,000	0	25,000
300 Special Infrastructure			10,000			15,000		25,000
Storm Sewer Repair/ Replacement Program	24-PW-003	7	118,000	135,000	75,000	180,000	275,000	783,000
250 Storm Water Fund			118,000	135,000	75,000	180,000	275,000	783,000
Provide Bus Stop Shelters Incorporating Public Art	25-PW-002	5	66,000	0	0	0	0	66,000
570 Economic Development			50,000					50,000
101 General Overhead			16,000					16,000
Public Works Total			6,707,000	3,273,000	5,554,800	2,496,000	3,078,000	21,108,800
GRAND TOTAL			7,062,100	5,411,500	7,691,900	2,800,300	3,358,300	26,324,100

City of Roeland Park
Line Item Budget- 100 General Fund
General Fund Revenues

		<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u> <u>Projected</u>	<u>2027 Budget</u>	<u>2028 Budget</u>	<u>2029 Budget</u>
Revenues								
4010	Beginning Fund Balance	2,810,070	2,886,225	2,964,305	3,225,370	3,638,690	3,499,690	3,506,090
Taxes								
4050	Ad Valorem Tax	2,758,640	2,840,752	3,144,552	3,337,405	3,510,290	3,580,495	3,652,105
4070	Personal Property Tax-delinquent	61	155	2,099	200	200	200	200
4080	Real Property Tax - Delinquent	20,451	17,092	22,794	15,000	15,000	15,000	15,000
	Total Taxes	<u>2,779,152</u>	<u>2,857,999</u>	<u>3,169,445</u>	<u>3,352,605</u>	<u>3,525,490</u>	<u>3,595,695</u>	<u>3,667,305</u>
Franchise Fees								
4310	Franchise Tax - Electric	284,306	268,241	281,500	267,650	270,325	273,030	275,760
4320	Franchise Tax - Gas	193,602	111,056	190,647	151,500	153,015	154,545	156,090
4330	Franchise Tax - Telephone	1,698	8,067	784	750	715	680	645
4340	Franchise Tax - Cable and Internet	42,083	60,716	52,069	45,000	45,000	45,000	45,000
4350	Light Pole Attachment Fee	1,534	-	(5,909)	-	-	-	-
	Total Franchise Fees	<u>523,223</u>	<u>448,080</u>	<u>519,091</u>	<u>464,900</u>	<u>469,055</u>	<u>473,255</u>	<u>477,495</u>
Special Assessments								
4610	Special Assessments	-	-	171	750	750	750	750
4770	Solid Waste Service Assessment	611,208	656,796	688,741	743,710	744,040	766,360	789,350
	Total Special Assessments	<u>611,208</u>	<u>656,796</u>	<u>688,912</u>	<u>744,460</u>	<u>744,790</u>	<u>767,110</u>	<u>790,100</u>
Sales Tax								
4110	County Sales & Use Tax	862,805	852,608	870,779	837,290	845,665	854,120	862,660
4115	Sales Tax 27B	780,397	767,313	783,236	765,580	773,235	780,965	709,895
4120	County Jail Tax	215,745	213,153	217,920	209,070	211,160	213,270	215,405
4130	Safety Sales Tax	215,745	213,152	217,920	209,070	211,160	213,270	215,405
	Total Sales Tax	<u>2,074,692</u>	<u>2,046,226</u>	<u>2,089,855</u>	<u>2,021,010</u>	<u>2,041,220</u>	<u>2,061,625</u>	<u>2,003,365</u>
Intergovernmental Revenue								
4020	Recreational Vehicle Tax	1,180	1,446	1,201	1,075	1,075	1,075	1,075
4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
4040	Heavy Trucks Tax	1,390	1,547	2,230	1,200	1,200	1,200	1,200
4060	Motor Vehicle Tax	217,926	216,947	210,159	217,100	219,540	221,735	223,950
4141	City/County Alcohol Tax Distrib	-	-	-	100	100	100	100
4145	Transient Guest Tax	7,252	12,404	4,774	9,000	9,000	9,000	9,000
4156	FEMA Grant	-	-	-	52,350	-	-	-
4157	CARES Act Funding	-	-	-	-	-	-	-
4180	Grants	-	-	-	150,000	-	-	-
	Total Intergovernmental Revenue	<u>227,749</u>	<u>232,344</u>	<u>218,364</u>	<u>430,825</u>	<u>230,915</u>	<u>233,110</u>	<u>235,325</u>
Licenses and Permits								
4210	Street Cutting Permit	8,593	12,807	7,420	10,000	10,000	10,000	10,000
4215	Building Permit	36,799	42,521	125,122	38,000	38,000	38,000	38,000
4220	Electrical Permit	4,715	5,355	5,284	4,500	4,500	4,500	4,500
4225	Mechanical Permit	5,420	11,122	4,286	5,000	5,000	5,000	5,000
4230	Plumbing Permit	928	2,138	993	2,000	2,000	2,000	2,000
4235	Garage Sale Permit	125	155	145	200	200	200	200
4240	Sign Permit	210	300	200	600	600	600	600
4245	Cereal Malt Beverage License	250	600	175	300	300	300	300
4250	Animal Licenses	2,471	2,648	2,374	2,500	2,500	2,500	2,500
4255	Home Occupational Licenses	760	200	1,040	800	800	800	800
4260	Rental Licenses	25,083	30,963	28,846	30,000	30,000	30,000	30,000
4265	Business Occupational Licenses	51,146	45,669	48,352	51,000	51,000	51,000	51,000
	Total Licenses and Permits	<u>136,501</u>	<u>154,478</u>	<u>224,237</u>	<u>144,900</u>	<u>144,900</u>	<u>144,900</u>	<u>144,900</u>

City of Roeland Park
Line Item Budget- 100 General Fund
General Fund Revenues

		2026						
		2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
Fines and Forfeitures								
4410	Fine	108,326	145,002	209,930	191,900	193,820	195,760	197,720
4415	Court Costs	10,025	17,123	11,950	15,150	15,300	15,455	15,610
4420	State Fees	14,441	12,403	17,867	17,170	17,340	17,515	17,690
4430	Bonds & Forfeitures	4,728	5,248	1,000	2,000	2,000	2,000	2,000
Total Fines and Forfeitures		137,520	179,776	240,747	226,220	228,460	230,730	233,020
Other Sources								
4279	Facility Rental	8,430	9,680	10,100	10,000	10,000	10,000	10,000
4283	Pavilion Rental	-	-	-	-	-	0	0
4393	Bullet Proof Vest Grant	345	1,930	-	1,500	1,500	1,500	1,500
4530	Reimbursed Expense	30,038	6,390	20,498	2,000	2,000	2,000	2,000
4531	SRO Reimbursement	97,634	108,800	112,820	114,575	118,010	121,550	125,195
4710	Apt Tower Lease Payment	80,086	89,542	87,188	89,985	92,685	95,465	98,330
4713	Voicestream Wireless Payment	-	-	-	-	-	-	-
4716	Clearwire Tower Lease Paymt	-	-	-	-	-	-	-
4720	Plans & Spec's	1,925	325	250	2,000	2,000	2,000	2,000
4725	Police Reports	2,945	2,946	2,912	2,000	2,000	2,000	2,000
4755	3rd Floor Lease Revenues	21,985	22,285	22,560	32,820	22,560	23,010	23,470
4767	1% for Art	-	-	-	-	-	-	-
4768	Service Line Agreement	2,396	2,459	2,720	2,500	2,500	2,500	2,500
4775	RPPOA Contract	31,875	27,000	27,870	28,765	29,690	30,640	31,620
4780	Sale of Assets	76,775	31,718	67	-	53,000	51,000	25,000
4787	RP Community Foundation Donations	5,249	12,965	16,015	5,000	5,000	5,000	5,000
4793	Insurance Payments		15,676	25,584	-			
4794	Administrative Fees from Development			10,000	51,000	51,000	10,000	10,000
4795	Miscellaneous	5,008	4,496	2,008	5,000	5,000	5,000	5,000
Total Other Sources		364,690	336,212	340,592	347,145	396,945	361,665	343,615
Interest								
4511	Interest on Investment	143,934	123,818	364,871	134,700	109,160	104,990	105,185
Total Interest		143,934	123,818	364,871	134,700	109,160	104,990	105,185
Transfer-In								
4865	Transfer in from TIF Funds	-	-	-	-	-	-	-
4876	Transfer from ARPA Fund			383				
4870	Transfer from 27C Fund	25,810	26,840	27,915	29,030	30,190	31,400	32,655
Total Transfer-In		25,810	26,840	28,298	29,030	30,190	31,400	32,655
Total Revenue		7,024,479	7,062,569	7,884,412	7,895,795	7,921,125	8,004,480	8,032,965
Total Resources		9,834,549	9,948,794	10,848,717	11,121,165	11,559,815	11,504,170	11,539,055

Notes:

*The property tax levy in the General Fund reflects a 26 mill levy in 2024, 25.5 mill levy in 2025 and a 25.2 mill levy for 2026. The property tax revenue reflected in the budget column includes the amount captured by TIF'S.

* Property tax revenue in 2024 reflects a \$100k increase over normal projections due to debt service requiring that much less funding.

* Sales tax receipts reflect a 10% decline in 2029 in anticipation of a Menards opening just north of Roeland Park. They have all approvals needed from Kansas City, Kansas

*Walmart's current lease runs through 12/31/31.

*One of the two condo units on the third floor of City Hall that the City leases has been vacant since 2018. The other suite is being leased from 3/2026 through 10/2026.

*The 2021 budget included an Objective to reduce fines by 25%.

City of Roeland Park

Line Item Budget- 100 General Fund

101- General Overhead Department

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
B	Contracted Services								
101	5201	Electric	11,778	13,249	11,277	15,010	15,460	15,925	16,405
101	5202	Telephone	2,490	-	-	-	-	-	-
101	5203	Printing & Advertising	11,726	916	2,019	5,800	5,800	5,800	5,800
101	5204	Legal Printing	816	2,277	1,720	3,000	1,500	1,500	1,500
101	5205	Postage & Mailing Permits	4,379	4,929	7,224	5,000	5,000	5,000	5,000
101	5206	Travel Expense & Training	10,325	7,720	1,618	5,810	5,850	5,850	5,850
101	5207	Medical Expense & Drug Testing	39	-	58	100	100	100	100
101	5208	Newsletter	15,457	15,860	16,369	18,615	19,000	19,380	19,770
101	5209	Professional Services	86,984	103,021	153,227	275,850	93,000	97,000	99,910
101	5210	Maintenance & Repair Building	40,981	28,416	36,132	41,810	40,000	40,000	40,000
101	5211	Maintenance & Repair Equipment	6,628	639	3,112	1,000	1,000	1,000	1,000
101	5212	Utility Asst & Rental Assistance	11,466	12,867	15,000	15,000	15,000	15,000	15,000
101	5213	Audit Fees	38,975	40,900	44,100	45,245	48,895	50,360	51,870
101	5214	Other Contracted Services	87,382	73,575	61,133	80,200	82,200	82,200	82,200
101	5215	City Attorney	127,130	126,284	117,218	132,600	135,250	137,955	140,715
101	5217	Public Art Purchase	70,000	29,443	50,000	36,000	20,000	20,000	20,000
101	5218	IT & Communication	33,545	51,855	61,223	64,000	74,000	75,480	76,990
101	5219	Meeting Expense	1,200	1,296	1,032	1,500	1,500	1,500	1,500
101	5230	Art Commissioner	2,200	2,400	2,400	2,400	2,400	2,400	2,400
101	5232	United Community Services	6,060	6,360	6,360	13,220	13,220	13,220	13,220
101	5233	JoCo Home Repair - Minor	15,000	15,000	500	15,000	15,000	15,000	15,000
101	5234	JoCo Home Repair - Major	15,500	16,000	-	16,000	16,000	16,000	16,000
101	5237	Community Events	6,560	6,930	6,936	50,900	20,200	20,200	20,200
101	5239	Public Art Maintenance	644	2,490	3,579	5,000	5,000	5,000	5,000
101	5245	Home Energy Audit & Impr. Program	2,096	1,099	1,699	15,000	15,000	15,000	15,000
101	5247	Credit Card & Bank Fees	-	20,145	33,754	29,000	29,000	29,000	29,000
101	5248	Strategic Planning	-	-	60,000	20,000	-	-	-
101	5250	Insurance & Surety Bonds	74,836	94,412	112,852	119,090	125,045	131,295	137,860
101	5251	Mayor Expenses	-	-	-	-	-	-	-
101	5252	Elections - City	-	-	-	-	6,370	-	6,370
101	5253	Public Relations	4,695	14,040	5,394	6,500	6,500	6,500	6,500
101	5254	Miscellaneous Charges	2,822	2,725	1,339	3,000	1,339	8,000	8,000
101	5256	Committee Funds	6,552	4,970	5,950	9,000	9,000	9,000	9,000
101	5257	Property Tax Payments	26,277	26,351	25,319	29,770	31,260	32,825	34,465
101	5258	RPPOA Common Area Expenses	33,847	31,222	29,870	30,765	31,690	32,640	33,620
101	5265	Computer System R&M	-	-	-	5,000	5,000	5,000	5,000
101	5266	Computer Software	31,051	45,432	60,175	64,800	62,245	64,110	66,035
101	5267	Employee Related Expenses	4,741	6,553	7,097	12,500	12,500	12,500	12,500
101	5268	Bikeshare-EV Bike Program	-	1,006	-	-	50,000	-	-
101	5269	Electric Vehicle Charging Program	4,874	9,316	12,075	13,500	15,500	15,500	15,500
101	5273	Neighbors Helping Neighbors	18,500	20,477	14,335	20,000	20,000	20,000	20,000
101	5282	Property Tax Rebate Program	19,207	19,556	23,467	30,000	30,000	30,000	30,000
101	5283	RP Com Foundation Grant Exp.	7,638	10,871	14,227	5,000	5,000	5,000	5,000
101	5287	Water	1,413	2,508	1,370	2,580	2,630	2,685	2,740
101	5288	Waste Water	1,393	2,530	1,431	3,225	3,290	3,355	3,425
101	5289	Natural Gas	5,530	2,626	5,230	6,120	6,240	6,365	6,490
101	5292	Fireworks	3,433	3,653	4,167	3,700	3,700	3,700	3,700
101	5293	Platting Fees	(158)	-	-	-	-	-	-
B	Contracted Services Total		856,012	881,919	1,021,988	1,277,610	1,106,684	1,078,345	1,105,635

City of Roeland Park
Line Item Budget- 100 General Fund
101- General Overhead Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
	C	Commodities							
101	5301	Office Supplies	7,168	8,997	8,116	8,500	8,500	8,500	8,500
101	5304	Janitorial Supplies	1,399	1,269	1,970	2,000	2,000	2,000	2,000
101	5305	Dues, Subscriptions, & Books	11,556	20,187	26,304	27,880	28,880	28,880	28,880
101	5306	Materials	-	28	-	-	-	-	-
101	5307	Other Commodities	-	-	540	-	2,200	-	1,600
	C	Commodities Total	<u>20,123</u>	<u>30,481</u>	<u>36,930</u>	<u>38,380</u>	<u>41,580</u>	<u>39,380</u>	<u>40,980</u>
	N	Non-Expenditure Appropriation							
101	5751	TIF Fund Expenditure	-	-	-	-	127,000	130,810	134,735
	N	Non-Expen. Appropriation Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>127,000</u>	<u>130,810</u>	<u>134,735</u>
	T	Transfers							
101	5822	Transfer to Sp Street and Hwy Fund	545,000	280,000	1,430,000	75,000	-	-	-
101	5818	Transfer to Debt Service Fund	-	-	-	-	-	-	-
101	5823	Trans to Sp Infrastructure Fund	550,000	300,000	-	-	-	-	-
101	5825	Transfer to Equip Reserve Fund	225,200	352,600	2,200	75,300	19,000	6,000	4,500
101	5826	Transfer To Aquatic Fund- 220	<u>225,000</u>	<u>194,600</u>	<u>140,460</u>	<u>259,910</u>	<u>285,295</u>	<u>286,353</u>	<u>391,778</u>
	T	Transfers Total	<u>1,545,200</u>	<u>1,127,200</u>	<u>1,572,660</u>	<u>410,210</u>	<u>304,295</u>	<u>292,353</u>	<u>396,278</u>
		Total General Overhead	<u>2,421,335</u>	<u>2,039,600</u>	<u>2,631,578</u>	<u>1,726,200</u>	<u>1,579,559</u>	<u>1,540,888</u>	<u>1,677,628</u>

Notes:

*The 2024 Budget reflects the Budget Engagement Objective in this department. Four 2025 objectives are included in this department (cells in blue).

*TIF Expenses are the amount of property tax captured and diverted to applicable TIF District Funds from the City's General Fund.

*Transfers to the Aquatic Center cover both capital needs and the operating deficit. The amount varies by year depending on these two variables.

*Transfers to the Special Street and Special Infrastructure Funds are General Fund reserves in excess of target benchmarks; used to fund the CIP.

*Transfers to the Equipment Reserve Fund cover capital replacements, see CIP budget for details.

City of Roeland Park
Line Item Budget - 100 General Fund
102- Police Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
Police									
A Salaries & Benefits									
102	5101	Salaries - Regular	891,287	1,059,549	938,328	1,125,000	1,202,000	1,250,080	1,300,085
102	5102	Salaries-Overtime	88,660	90,362	106,302	48,000	51,000	52,530	54,105
102	5104	Salaries - Part-time	32,697	43,947	49,839	48,000	50,000	51,500	53,045
A Salaries & Benefits Total			1,012,644	1,193,858	1,094,469	1,221,000	1,303,000	1,354,110	1,407,235
B Contracted Services									
102	5202	Telephone	7,333	7,196	9,311	11,170	11,170	11,170	11,170
102	5203	Printing & Advertising	-	245	-	200	200	200	200
102	5205	Postage & Mailing Permits	-	48	-	100	100	100	100
102	5206	Travel Expense & Training	3,672	8,182	5,047	11,000	11,550	12,130	12,735
102	5207	Medical Expense & Drug Testing	810	1,410	2,128	3,000	3,000	3,000	3,000
102	5210	Maintenance & Repair Building	98	663	-	200	200	200	200
102	5211	Maintenance & Repair Equipment	1,690	1,740	2,189	3,000	3,000	3,000	3,000
102	5214	Other Contracted Services	34,619	28,931	16,099	19,775	20,370	20,980	21,610
102	5219	Meeting Expense	-	240	-	150	150	150	150
102	5224	Laundry Service	1,339	1,746	1,502	2,000	2,000	2,000	2,000
102	5225	Mental Health Corresponder	5,229	1,829	16,125	52,000	52,000	53,560	55,165
102	5236	Community Policing	479	402	68	1,500	1,500	1,500	1,500
102	5238	Animal Control	20,000	(20)	24,163	26,500	27,295	28,115	28,960
102	5250	Insurance & Surety Bonds	-	18	-	150	150	150	150
102	5254	Miscellaneous Charges	-	79	-	150	150	150	150
102	5260	Vehicle Maintenance	22,508	20,384	23,231	35,000	20,000	20,000	20,000
102	5265	Computer System R&M	219	-	-	-	-	-	-
102	5267	Employee Related Expenses	-	-	-	-	-	-	-
102	5266	Computer Software	182	3,819	21,290	16,400	17,900	17,900	17,900
B Contracted Services Total			98,178	76,912	121,153	182,295	170,735	174,305	177,990
C Commodities									
102	5301	Office Supplies	1,183	1,620	498	1,800	1,800	1,800	1,800
102	5302	Motor Fuels & Lubricants	27,768	24,931	22,698	28,565	28,850	29,140	29,430
102	5305	Dues, Subscriptions, & Books	979	2,121	1,490	2,145	2,145	2,145	2,145
102	5306	Materials	66	177	19	500	500	500	500
102	5307	Other Commodities	284	896	598	1,350	1,350	1,350	1,350
102	5308	Clothing & Uniforms	6,732	18,033	12,553	18,000	18,000	18,000	18,000
102	5309	Ammunition	4,431	2,496	3,477	4,000	4,000	4,000	4,000
102	5310	Training Supplies	-	114	-	500	500	500	500
C Commodities Total			41,443	50,388	41,333	56,860	57,145	57,435	57,725
E Capital Outlay									
102	5403	Office Equipment	-	-	2,275	6,000	-	-	-
102			-	-	-	-	-	-	-
E Capital Outlay Total			-	-	2,275	6,000	-	-	-
T Transfers									
102	5825	Transfer to Equip Reserve Fund	146,625	29,960	11,200	32,300	62,000	150,500	143,400
T Transfers Total			146,625	29,960	11,200	32,300	62,000	150,500	143,400
Total Police			1,298,890	1,351,118	1,270,430	1,498,455	1,592,880	1,736,350	1,786,350

Notes:

*The 2025 Budget reflects the LEEFTA software objective in this department. The light bar objective is included in 2026.

*Transfers to the Equipment Reserve Fund cover planned Police Department Equipment replacements. See CIP for more detail.

* Council approved elimination of the detective position and implementation of an Assistant Chief position for one year after adoption of the 2024 budget. 2025 staffing consists of a Police Chief, 4 Sergeants, 2 Corporals and 7 Police Officer positions.

City of Roeland Park

Line Item Budget- 100 General Fund

103- Municipal Court Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
Court									
A Salaries & Benefits									
103	5101	Salaries - Regular	50,923	54,446	54,917	55,000	56,000	58,240	60,570
103	5102	Salaries-Overtime	1,481	1,189	338	1,600	1,700	1,700	1,700
A Salaries & Benefits Total			<u>52,404</u>	<u>55,635</u>	<u>55,255</u>	<u>56,600</u>	<u>57,700</u>	<u>59,940</u>	<u>62,270</u>
B Contracted Services									
103	5203	Printing & Advertising	-	277	362	125	125	125	125
103	5206	Travel Expense & Training	3,357	2,714	125	3,000	3,000	3,000	3,000
103	5207	Medical Expense & Drg Testing	-	-	-	-	-	-	-
103	5209	Professional Services	7,123	12,813	14,384	20,500	17,500	17,500	17,500
103	5211	Maintenance & Repair Equipment	-	-	-	-	-	-	-
103	5214	Other Contractual Services	31,995	33,252	34,885	42,705	38,500	39,655	40,845
103	5219	Meeting Expense	26	20	0	100	100	100	100
103	5227	Prisoner Care	9,645	7,140	10,275	10,000	11,250	11,250	11,250
103	5228	Fees Due State of Kansas	18,842	10,615	18,473	16,100	19,000	16,100	16,100
103	5242	Restitution	-	5,145	4,527	4,000	4,000	4,000	4,000
103	5250	Insurance & Surety Bonds	-	-	0	25	25	25	25
103	5266	Computer Software	10,783	10,948	11,119	11,990	13,000	13,260	13,525
103	5269	Alcohol / Drug State Fees	-	-	-	-	-	-	-
B Contracted Services Total			<u>81,771</u>	<u>82,924</u>	<u>94,150</u>	<u>108,545</u>	<u>106,500</u>	<u>105,015</u>	<u>106,470</u>
C Commodities									
103	5301	Office Supplies	129	82	331	200	200	200	200
103	5305	Dues, Subscriptions, & Books	403	353	125	300	300	300	300
103	5308	Clothing & Uniforms	-	-	-	-	-	-	-
C Commodities Total			<u>532</u>	<u>435</u>	<u>456</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
E Capital Outlay									
103	5403	Office Equipment	-	659	-	-	-	-	-
E Capital Outlay Total			<u>-</u>	<u>659</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Court			<u>134,707</u>	<u>139,653</u>	<u>149,861</u>	<u>165,645</u>	<u>164,700</u>	<u>165,455</u>	<u>169,240</u>

Notes:

*Municipal Court oversight was moved to the Administration Department in 2022. The Polic Chief previously supervised this department. This change was implemented to provide seperation between the police and judicial services.

City of Roeland Park
Line Item Budget - 100 General Fund
104- Neighborhood Services Department

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
Neighborhood Services									
A Salaries & Benefits									
104	5101	Salaries - Regular	88,097	126,979	126,947	137,000	140,000	145,600	151,425
104	5102	Salaries-Overtime	-	9	-	500	500	500	500
A Salaries & Benefits Total			88,097	126,988	126,947	137,500	140,500	146,100	151,925
B Contracted Services									
104	5202	Telephone	1,065	1,135	1,620	1,680	1,680	1,680	1,680
104	5203	Printing & Advertising	-	-	-	500	500	500	500
104	5206	Travel Expense & Training	549	5,695	3,342	5,730	5,400	5,400	5,400
104	5207	Medical & Drug Testing	76	-	-	-	-	-	-
104	5214	Other Contracted Services	240	2,831	8,504	30,000	10,000	2,000	2,000
104	5219	Meeting Expense	37	57	-	200	200	200	200
104	5260	Vehicle Maintenance	76	62	613	1,000	1,000	1,000	1,000
B Contracted Services Total			2,043	9,780	14,079	39,110	18,780	10,780	10,780
C Commodities									
104	5302	Motor Fuels & Lubricants	-	(85)	-	-	-	-	-
104	5305	Dues, Subscriptions, & Books	-	329	1,314	1,000	1,000	1,000	1,000
104	5308	Clothing & Uniforms	233	495	136	300	300	300	300
C Commodities Total			233	739	1,450	1,300	1,300	1,300	1,300
E Capital Outlay									
104	5403	Office Equipment	-	30	-	-	-	-	-
E Capital Outlay Total			-	30	-	-	-	-	-
T Transfers									
104	5825	Transfer to Equip Reserve Fund	-	-	2,000	-	-	-	-
T Transfers Total			-	-	2,000	-	-	-	-
Total Neighborhood Services			90,372	137,537	144,476	177,910	160,580	158,180	164,005

Notes:

*The increase in Other Contractual Services in 2025-2027 is attributable to third party review of the building plans and inspections for "The Rocks" mixed use development.

City of Roeland Park
Line Item Budget - 100 General Fund
105- Administration Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
Administration									
A Salaries & Benefits									
105	5101	Salaries - Regular	307,123	376,943	439,172	467,000	503,000	523,120	544,045
105	5104	Salaries - Part-time	46,868	44,897	33,319	56,000	58,000	60,320	62,735
105	5107	Salaries - Intern	5,333	-	-	-	-	-	-
A Salaries & Benefits Total			<u>359,324</u>	<u>421,840</u>	<u>472,491</u>	<u>523,000</u>	<u>561,000</u>	<u>583,440</u>	<u>606,780</u>
B Contracted Services									
105	5202	Telephone	1,830	2,080	2,600	2,760	2,760	2,760	2,760
105	5203	Printing & Advertising	-	215	-	-	-	-	-
105	5206	Travel Expense & Training	3,914	5,804	7,909	9,000	11,380	11,380	11,380
105	5207	Medical Expense & Drug Testing	168	40	218	-	-	-	-
105	5214	Other Contracted Services	1,784	1,980	1,035	2,100	2,100	2,100	2,100
105	5219	Meeting Expense	36	-	87	300	300	300	300
105	5226	Car Allowance	5,400	5,850	4,950	5,400	5,400	5,400	5,400
B Contracted Services Total			<u>13,132</u>	<u>15,969</u>	<u>16,799</u>	<u>19,560</u>	<u>21,940</u>	<u>21,940</u>	<u>21,940</u>
C Commodities									
105	5301	Office Supplies	539	172	-	-	-	-	-
105	5305	Dues, Subscriptions, & Books	1,099	1,065	2,488	4,000	4,450	4,450	4,450
105	5308	Clothing & Uniforms	-	165	-	500	500	500	500
C Commodities Total			<u>1,638</u>	<u>1,402</u>	<u>2,488</u>	<u>4,500</u>	<u>4,950</u>	<u>4,950</u>	<u>4,950</u>
E Capital Outlay									
105	5403	Office Equipment	-	1,757	285	-	-	-	-
E Capital Outlay Total			<u>-</u>	<u>1,757</u>	<u>285</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Administration			<u>374,094</u>	<u>440,968</u>	<u>492,063</u>	<u>547,060</u>	<u>587,890</u>	<u>610,330</u>	<u>633,670</u>

Notes:

*Part time salaries include two part-time Administrative Assistants.

* 2025 reflects the Objective to add a Management Analyst position.

City of Roeland Park
Line Item Budget - 100 General Fund
106- Public Works Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
A Salaries & Benefits									
106	5101	Salaries - Regular	304,841	326,066	347,145	362,655	366,890	381,565	396,830
106	5102	Salaries-Overtime	10,153	13,402	16,518	11,000	11,000	11,440	11,900
106	5104	Salaries- Part-time	-	11,800	25,852	27,000	28,000	29,120	30,285
A Salaries & Benefits Total			314,994	351,268	389,515	400,655	405,890	422,125	439,015
B Contracted Services									
106	5201	Electric	8,367	9,834	9,773	11,675	11,910	12,150	12,395
106	5202	Telephone	1,990	2,437	3,170	3,000	3,000	3,000	3,000
106	5203	Printing & Advertising	138	154	380	300	300	300	300
106	5206	Travel Expense & Training	2,751	2,913	4,830	7,000	7,000	7,000	7,000
106	5207	Medical Expense & Drug Testing	1,110	1,525	755	1,000	1,000	800	800
106	5210	Maintenance & Repair Building	3,104	13,624	15,842	15,710	15,710	15,710	15,710
106	5211	Maintenance & Repair Equipment	27,991	48,865	53,840	50,000	30,000	30,000	30,000
106	5214	Other Contracted Services	72,685	66,279	68,014	81,500	81,500	81,500	81,500
106	5219	Meeting Expense	423	147	346	500	500	500	500
101	5220	Street Light Repair & Maintenance	37,830	46,018	52,430	58,100	59,845	61,640	63,490
101	5222	Traffic Signal Expense	79,308	85,964	98,227	87,000	90,000	91,350	92,720
106	5240	Equipment Rental	5,383	7,577	6,688	6,200	6,200	6,200	6,200
106	5259	Traffic Control Signs	10,426	8,840	3,597	3,000	3,000	3,000	3,000
106	5260	Vehicle Maintenance	5,695	6,754	10,220	7,500	7,500	7,500	7,500
106	5261	Tree Fund	-	-	4,000	15,000	15,750	16,540	17,365
106	5263	Tree Maintenance	48,898	25,551	21,523	26,000	26,000	26,000	26,000
106	5266	Computer Software	-	2,042	-	600	600	600	600
106	5287	Water	7,929	6,684	7,795	6,765	6,900	7,040	7,180
106	5288	Waste Water	1,826	2,799	6,155	2,855	2,910	2,970	3,030
106	5289	Natural Gas	11,977	5,786	4,576	8,160	8,325	8,490	8,660
106	5290	Street Light Electric	19,502	26,075	26,189	27,500	28,500	29,070	29,650
B Contracted Services Total			347,333	369,868	398,350	419,365	406,450	411,360	416,600
C Commodities									
106	5302	Motor Fuels & Lubricants	20,558	16,859	20,555	23,240	24,400	25,620	26,900
106	5304	Janitorial Supplies	1,239	974	846	1,100	1,100	1,100	1,100
106	5305	Dues, Subscriptions, & Books	800	839	855	900	900	900	900
106	5306	Materials	2,736	5,374	4,753	4,500	4,500	4,500	4,500
106	5307	Other Commodities	47	-	-	-	-	-	-
106	5308	Clothing & Uniforms	6,672	5,466	5,156	6,000	6,000	6,000	6,000
106	5318	Tools	1,738	2,496	3,103	2,500	2,500	2,500	2,500
106	5319	Contain the Rain Program	237	2,186	746	2,600	2,600	2,600	2,600
C Commodities Total			34,027	34,194	36,014	40,840	42,000	43,220	44,500
E Capital Outlay									
106	5403	Office Equipment	-	657	72	1,500	1,500	1,500	1,500
106	5421	Maintenance Streets-contract	185,992	51,249	74,238	216,000	217,000	218,000	219,000
106	5425	Other Capital Outlay	6,975	2,269	3,285	3,000	3,000	3,000	3,000
E Capital Outlay Total			192,967	54,175	77,595	220,500	221,500	222,500	223,500
T Transfers									
106	5825	Transfer to Equip Reserve Fund	5,000	77,500	60,000	-	457,000	136,800	40,000
T Transfers Total			5,000	77,500	60,000	-	457,000	136,800	40,000
Total Public Works			894,321	887,005	961,474	1,081,360	1,532,840	1,236,005	1,163,615

Notes:

- * Snow removal and street repair wages are charged to the Combined Special Street and Highway Fund.
- * Leaf collection wages are charged to the Solid Waste Department.
- * The Council adopted a Tree Preservation ordinance in late 2024 where they established a "tree fund" to help cover tree trimming and planting for covered trees on private property. The \$30,000 was established in the Tree Fund account for that purpose starting in 2025.
- * Starting in 2024 storm water maintenance wages will be charged to the Storm Water Fund.
- *Transfers to the Equipment Reserve Fund reflects equipment and vehicle replacements and improvements. See CIP for more detail.

City of Roeland Park
Line Item Budget - 100 General Fund
107- Employee Benefits Department

			2026						
			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Projected</u>	<u>2027 Budget</u>	<u>2028 Budget</u>	<u>2029 Budget</u>
Employee Benefits									
A	Salaries & Benefits								
107	5122	FICA City Contribution	170,225	205,228	201,378	227,000	241,000	250,640	260,665
107	5123	KPERS City Contribution	99,832	134,904	146,578	157,000	163,000	169,520	176,300
107	5124	Ks Unemployment Insurance	-	-	-	15,000	15,000	15,000	15,000
107	5125	Worker's Compensation	71,780	37,160	39,788	48,000	48,000	49,920	51,915
107	5126	Health/Dental/Vision Insurance	348,188	443,143	376,644	486,950	534,050	560,755	588,795
107	5127	Health Savings Account	27,137	31,731	35,120	37,000	38,000	39,140	40,315
107	5128	401A City Contribution	8,702	25,820	30,608	34,100	37,510	39,385	41,355
107	5130	City Paid Life/ST Disability	7,278	9,988	10,053	11,100	11,100	11,100	11,100
107	5131	KP&F City Contribution	192,913	234,721	214,313	268,000	286,000	297,440	309,340
107	5133	Wellness Incentive	-	30	100	-	-	-	-
A	Salaries & Benefits Total		926,055	1,122,725	1,054,582	1,284,150	1,373,660	1,432,900	1,494,785
Total Employee Benefits			926,055	1,122,725	1,054,582	1,284,150	1,373,660	1,432,900	1,494,785.00

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2026 Budget reflects the known increase in employee benefits in the first half of 2026, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will decrease in 2026 by .67 percentage points and KPERS will decrease by .12 percentage points.

*Benefit costs in 2025 and beyond reflect adding the Management Analyst position.

City of Roeland Park
Line Item Budget - 100 General Fund
108- Governing Body Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
City Council									
A Salaries & Benefits									
108	5103	Salaries - Elected Officials	40,885	46,070	46,495	69,000	69,000	69,000	69,000
A Salaries & Benefits Total			40,885	46,070	46,495	69,000	69,000	69,000	69,000
B Contracted Services									
108	5203	Printing & Advertising	-	-	-	-	-	-	-
108	5206	Travel Expense & Training	5,030	4,358	9,164	9,000	9,000	9,000	9,000
108	5214	Other Contractual Services	-	-	-	-	-	-	-
108	5251	Mayor Expenses	997	180	126	1,000	1,000	1,000	1,000
108	5276	Conference & Seminars	-	-	2,119	25,000	25,000	25,000	25,000
B Contracted Services Total			6,027	4,538	11,409	35,000	35,000	35,000	35,000
C Commodities									
108	5305	Dues, Subscriptions, & Books	400	545	400	400	400	400	400
C Commodities Total			400	545	400	400	400	400	400
Total City Council			47,312	51,153	58,304	104,400	104,400	104,400	104,400

Notes:

- * Includes Budget Objective of NLC attendance added to Conference budget in 2026.
- * Includes the Budget Objective of stipend for elected officials increase in 2026.
- * Training & technology allowance for the elected officials per year is planned as follows:
2022: \$855, 2023: \$900, 2024: \$950, 2025: \$1,000

City of Roeland Park
Line Item Budget - 100 General Fund
110- Parks & Recreation Department

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
		Parks & Recreation							
	A	Salaries & Benefits							
110	5101	Salaries - Regular	75,230	82,095	79,797	88,000	88,000	91,520	95,180
110	5102	Salaries - Overtime	-	-	-	-	-	-	-
110	5104	Salaries - Part-time	553	16,529	2,748	30,000	52,000	54,080	56,245
	A	Salaries & Benefits Total	75,783	98,624	82,545	118,000	140,000	145,600	151,425
	B	Contracted Services							
110	5202	Telephone	360	390	450	600	600	600	600
110	5203	Printing & Advertising			200				
110	5206	Travel and Training	50	3,010	-	1,500	5,600	2,500	2,500
110	5207	Medical Epense & Drug Testing			57				
110	5211	Maintenance & Repair Equipment	521	635	1,440	1,000	1,000	1,000	1,000
110	5214	Other Contractual Services					5,000		-
110	5240	Equipment Rental		-	-				
110	5241	Community Garden	171	170	2,009	1,500	1,500	1,500	1,500
110	5260	Vehicle Maintenance	270	180	190				
110	5262	Grounds Maintenance	33,497	27,559	31,071	36,115	37,200	38,315	39,465
110	5287	Water	-	-	-	3,500	3,675	3,860	4,055
	B	Contracted Services Total	34,869	31,944	35,417	44,215	54,575	47,775	49,120
	C	Commodities							
110	5302	Motor Fuels & Lubricants	681	2,352	1,150	2,500	2,500	2,500	2,500
110	5305	Dues, Subscriptions, & Books		200	300	350	350	350	350
110	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
	C	Commodities Total	681	2,552	1,450	2,850	2,850	2,850	2,850
		Total Parks & Recreation	111,333	133,120	119,412	165,065	197,425	196,225	203,395

Notes:

*The Parks and Recreation department was created in 2020 after the decision to hire a Parks & Rec Superintendent and to better account for related expenditures.

* Part-time seasonal staff were added in 2024 to assist with landscaping maintenance and weekend support at the parks.

* Cells highlighted in blue reflect 2026 Budget Objectives of the maintenance associated with adding irrigation to R Park.

City of Roeland Park
Line Item Budget - 100 General Fund
115- Solid Waste Department

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
Solid Waste									
A Salaries & Benefits									
115	5101	Salaries - Regular	13,000	13,520	14,195	14,905	15,650	16,435	17,255
115	5102	Salaries - Overtime	-	-	-	-	-	-	-
A Salaries & Benefits Total			<u>13,000</u>	<u>13,520</u>	<u>14,195</u>	<u>14,905</u>	<u>15,650</u>	<u>16,435</u>	<u>17,255</u>
B Contracted Services									
115	5203	Printing & Advertising	-	-	-				
115	5211	Maintenance & Repair Equipment	-	2,459	80	3,500	3,500	3,500	3,500
115	5214	Other Contracted Services			27,888	8,500			
115	5235	Disposal Fees	43,583	22,547	21,401	27,320	28,140	28,985	29,855
115	5240	Equipment Rental	-	30	-	500	500	500	500
115	5271	Compost Bin Rebate Program	336	227	115	1,000	1,000	1,000	1,000
115	5272	Solid Waste Contract	592,743	642,232	675,795	695,445	716,310	737,800	759,935
B Contracted Services Total			<u>636,662</u>	<u>667,495</u>	<u>725,279</u>	<u>736,265</u>	<u>749,450</u>	<u>771,785</u>	<u>794,790</u>
C Commodities									
115	5302	Motor Fuels & Lubricants	324	593	1,693	1,060	1,090	1,125	1,160
115	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C Commodities Total			<u>324</u>	<u>593</u>	<u>1,693</u>	<u>1,060</u>	<u>1,090</u>	<u>1,125</u>	<u>1,160</u>
Total Solid Waste			<u>649,986</u>	<u>681,608</u>	<u>741,167</u>	<u>752,230</u>	<u>766,190</u>	<u>789,345</u>	<u>813,205</u>

Notes:

* Public Works Department personnel costs for the leaf collection service are accounted for in this department. Those costs are not included in the solid waste assessment.

* The solid waste contract with GFL was renewed for five years (2026-2030). An annual rate adjustment is allowed based upon the Consumer Price Index for Solid Waste Services, but capped at 3%. A rebate for glass and leaves diverted through other curbside programs was also added to the contract and the rebates have been taken into consideration when setting the solid waste assessment.

* Curbside glass recycling service began in 2023 with Ripple Glass under a three year contract. That service contract was extended for 2026 and 2027 with no rate increase (monthly charge to remain at \$2.63/residence). 2026 will see 100% of the glass recycling service reflected in the solid waste assessment, the 3 year transition provided in total a .48 reduction in the property tax mill rate.

General Fund Summary:

Total General Fund Expenditures	6,948,405	6,984,487	7,623,347	7,502,475	8,060,124	7,970,078	8,210,293
Ending Fund Balance	<u>2,886,223</u>	<u>2,964,305</u>	<u>3,225,370</u>	<u>3,618,689</u>	<u>3,445,144</u>	<u>3,443,287</u>	<u>3,228,754</u>
<i>Change In Ending Fund Balance</i>	76,154	78,082	261,065	393,320	(173,545)	(1,858)	(214,533)
<i>25% of Annual Operating Expenses (Reserve Benchmark)</i>	1,264,653	1,423,302	1,474,333	1,708,366	1,722,082	1,759,279	1,818,095
<i>Reserve For Loss of Wal Mart</i>	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000
<i>Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve</i>	135,409	131,003	341,037	500,323	313,062	274,008	659
<i>Operating Expenses</i>	5,058,613	5,693,206	5,897,332	6,833,465	6,888,329	7,037,115	7,272,380
<i>Unrestricted Ending Fund Balance as a % of Annual Operating Expenses</i>	28%	27%	31%	32%	30%	29%	25%

City of Roeland Park
Line Item Budget - 100 General Fund
109- Special Law Enforcement Funds

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026 Projected</u>	<u>2027 Budget</u>	<u>2028 Budget</u>	<u>2029 Budget</u>
109	4010	Beginning Fund Balance	\$ 20,338	\$ 23,599	\$ 23,464	\$ 21,537	\$ 17,537	\$ 13,537	\$ 9,537
		Revenues							
		Other							
109	4432	Spec. Law Enforcement Revenues	\$ 269	\$ 3,158	\$ 150	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
109	4433	K9 Contributions	4,500	-	-	-	-	-	-
109	4434	Opioid Settlement Funds	18,567	22,967	9,740	-	-	-	-
		Other Total	\$ 23,336	\$ 26,125	\$ 9,890	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		Total Revenues	<u>\$ 23,336</u>	<u>\$ 26,125</u>	<u>\$ 9,890</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
		Total Resources	<u>\$ 43,674</u>	<u>\$ 49,724</u>	<u>\$ 33,354</u>	<u>\$ 23,537</u>	<u>\$ 19,537</u>	<u>\$ 15,537</u>	<u>\$ 11,537</u>
		Expenditures							
		C							
		Commodities							
109	5225	Mental Health Co-Responder	17,926	22,879	9,737	0	0	0	0
109	5316	K9 Expenses	2,149	2,308	1,035	6,000	6,000	6,000	6,000
109	5317	Special Law Enforcement Expenses	-	1,073	1,045	-	-	-	-
		Commodities Total	20,075	26,260	11,817	6,000	6,000	6,000	6,000
		Total Expenditures	<u>20,075</u>	<u>26,260</u>	<u>11,817</u>	<u>6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
109		Ending Fund Balance	<u>\$ 23,599</u>	<u>\$ 23,464</u>	<u>\$ 21,537</u>	<u>\$ 17,537</u>	<u>\$ 13,537</u>	<u>\$ 9,537</u>	<u>\$ 5,537</u>

Notes:

* Opioid settlement funds are being accounted for in this fund. These resources are being used to cover co-responder costs.

* Special Law Enforcement Funds are restricted for police equipment. Resources come from state forfeitures and seizures within Roeland Park. In 2023 these Special Law Enforcement Funds began being used to support the K-9.

City of Roeland Park
Line Item Budget- 220 Aquatic Center Fund

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
220	4010	Beginning Fund Balance	\$ 175,918	\$ 195,633	\$ 199,370	199,370	199,370	199,370	199,370
Program Fees									
220	4274	Daily Admissions	36,625	59,988	75,869	70,600	72,000	72,720	73,445
220	4275	Program Fees-Season Pass	46,173	36,772	42,400	42,420	42,845	43,275	43,710
220	4276	Superpass	-	-	-	-	-	-	-
220	4277	Participation Fees	-	-	-	-	-	-	-
220	4279	Facility Rental	7,730	10,368	7,500	7,850	8,000	8,000	8,000
220	4280	Swim Lessons	(66)	936	175	2,000	2,000	2,000	2,000
220	4281	Swim Team	-	-	-	-	5,200	5,200	5,200
220	4290	Concession Revenue	6,309	11,596	16,922	15,000	15,450	15,758	16,073
Total Program Fees			<u>96,771</u>	<u>119,660</u>	<u>142,866</u>	<u>137,870</u>	<u>145,495</u>	<u>146,953</u>	<u>148,428</u>
Interest									
220	4511	Interest on Investment	4,179	2,204	3,340	3,500	3,500	3,500	3,500
Total Interest			<u>4,179</u>	<u>2,204</u>	<u>3,340</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Transfer-In									
220	4840	Transfer from the General Fund	225,000	194,600	140,460	259,910	285,295	286,353	391,778
220	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
TOTAL Transfers-In			<u>225,000</u>	<u>194,600</u>	<u>140,460</u>	<u>259,910</u>	<u>285,295</u>	<u>286,353</u>	<u>391,778</u>
Total Revenues			<u>325,950</u>	<u>316,464</u>	<u>286,666</u>	<u>401,280</u>	<u>434,290</u>	<u>436,805</u>	<u>543,705</u>
220	A	Salaries							
220	5101	Full Time Salaries	16,826	18,147	19,468	20,200	21,010	21,850	22,725
220	5102	Overtime	31	68	2	700	700	700	700
220	5104	Part Time Salaries	88,217	174,743	154,335	210,000	222,000	228,660	235,520
220	5120	Cell phone allowance	-	-	120	120	120	120	120
A Salaries Total			<u>105,074</u>	<u>192,958</u>	<u>173,925</u>	<u>231,020</u>	<u>243,830</u>	<u>251,330</u>	<u>259,065</u>
220	B	Contracted Services							
220	5201	Electric	11,889	12,418	11,625	12,625	12,750	12,880	13,010
220	5202	Telephone	-	-	63	-	-	-	-
220	5203	Printing and Advertising	1,505	270	50	1,500	1,500	1,500	1,500
220	5205	Postage	-	-	-	1,000	1,000	1,000	1,000
220	5206	Travel & Training	887	5,560	1,976	5,500	5,900	5,900	5,500
220	5207	Medical Expense & Drug Testing	1,750	3,992	3,490	4,000	4,000	4,000	4,000
220	5209	Professional Services	492	450	-	2,500	5,000	5,000	5,000
220	5210	Maintenance & Repair of Bldg.	12,944	12,888	16,973	15,000	16,000	17,000	18,000
220	5211	Maintenance & Repair of Equip	3,193	2,750	6,685	8,500	9,000	9,000	9,000
220	5214	Other Contractual Services	5,334	5,939	4,569	5,485	5,485	5,485	5,485
220	5229	State fees, permits/Sales tax	620	620	627	1,000	1,000	1,000	1,000
220	5240	Rentals	-	536	-	1,000	3,200	3,200	3,200
220	5250	Insurance & Surety Bonds	-	-	-	-	-	-	-
220	5267	Employee Related Expenses	-	1,342	529	1,500	1,500	1,500	1,500
220	5266	Computer Software	144	4,917	5,065	5,355	5,900	6,195	6,505
220	5287	Water	10,958	13,531	13,384	13,110	13,505	13,910	14,325
220	5288	Waste Water/Trash	14,519	10,454	12,704	15,300	15,760	16,235	16,720
220	5289	Natural Gas	3,319	2,877	3,297	3,380	3,480	3,585	3,695
B Contracted Services Total			<u>67,554</u>	<u>78,544</u>	<u>81,037</u>	<u>96,755</u>	<u>104,980</u>	<u>107,390</u>	<u>109,440</u>

City of Roeland Park
Line Item Budget- 220 Aquatic Center Fund

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
	C	Commodities							
220	5301	Office Supplies	-	98	7	1,000	1,130	1,130	1,130
220	5302	Motor Fuels and Lubricants	-	-	-	-	-	-	-
220	5304	Janitorial Supplies	970	2,780	1,572	3,000	3,000	3,000	3,000
220	5305	Dues, Subscriptions & Books	-	-	410	500	785	785	785
220	5306	Building Supplies and Materials	-	367	-	-	3,785	3,785	3,785
220	5307	Other Commodities	1,024	483	2,079	1,000	1,250	3,750	1,250
220	5308	Clothing/Uniforms	1,123	3,541	1,159	3,500	3,750	3,865	3,980
220	5311	Pool Equipment	815	129	1,243	2,000	2,000	2,000	2,000
220	5312	Grounds supplies and equipment	7	-	558	550	550	550	550
220	5313	Safety Supplies/Equip	51	1,121	1,096	1,000	1,000	1,000	1,000
220	5314	Operating Supplies/Personal Care	-	-	-	500	500	500	500
220	5318	Tools	-	-	144	200	300	200	200
220	5325	Concessions food and supplies	6,144	7,607	11,083	10,000	10,300	10,505	10,715
220	5326	Chemicals	14,303	17,879	12,478	18,755	19,130	19,515	19,905
220	5330	Aquatics Center Reconciliation	-	(90)	(125)	-	-	-	-
	C	Commodities	<u>24,437</u>	<u>33,915</u>	<u>31,704</u>	<u>42,005</u>	<u>47,480</u>	<u>50,585</u>	<u>48,800</u>
	D	Capital Outlay							
220	5403	Office Equipment	-	1,770	-	-	-	-	-
220	5404	Furnishings & Appliances	-	483	-	7,500	1,000	1,000	1,000
220	5442	Buildings and Pool Improvements	<u>109,170</u>	<u>5,056</u>	<u>-</u>	<u>24,000</u>	<u>37,000</u>	<u>26,500</u>	<u>125,400</u>
	D	Capital Outlay Total	<u>109,170</u>	<u>7,309</u>	<u>-</u>	<u>31,500</u>	<u>38,000</u>	<u>27,500</u>	<u>126,400</u>
	Total Expenditures		<u>306,235</u>	<u>312,726</u>	<u>286,666</u>	<u>401,280</u>	<u>434,290</u>	<u>436,805</u>	<u>543,705</u>
220	Ending Fund Balance		<u>\$ 195,633</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>
	Operating Income or (Loss)		(\$96,115)	(\$183,553)	(\$140,460)	(\$228,410)	(\$247,295)	(\$258,853)	(\$265,378)
	Operating Cost Recovery %		51%	40%	51%	38%	38%	37%	36%
	Fund Balance as a % of Operating Expenses		99%	65%	70%	54%	50%	49%	48%

Notes:

* The Aquatic Center did not operate on a seven day per week schedule due to lifeguard shortages in 2021, 2022, and 2023. The 2024 season reflected full staffing where the Aquatic Center was open 7 days/week.

* The City does not have a formal reserve target for the Aquatic Center Fund, but the reserve balance is well above 25% of Operating Expenses.

* The operations and capital investment of the Aquatic Center are subsidized by the General Fund on an annual basis in the form of a transfer.

* Renovations to the Aquatic Center occurred in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovations in 2023.

*2026 includes the budget objective for the installation of shade structures at the pool and the 2027 Objective to re-establish a swim team.

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
290	4010	Beginning Fund Balance	\$ 275,173	\$ 399,139	\$ 515,112	633,931	744,436	844,156	950,821

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
	C	Commodities							
290	5304	Janitorial Supplies	5,322	7,016	7,874	7,300	7,300	7,300	7,300
290	5306	Materials	1,669	2,072	1,321	1,500	1,500	1,500	1,500
290	5307	Other Commodities	1,959	773	838	700	1,000	1,000	1,000
290	5308	Clothing & Uniforms	152	467	320	150	310	310	310
	C	Commodities Total	<u>9,102</u>	<u>10,328</u>	<u>10,353</u>	<u>9,650</u>	<u>10,110</u>	<u>10,110</u>	<u>10,110</u>
	E	Capital Outlay							
290	5425	Other Capital Outlay	17,368	8,687	-	3,200	12,800	4,100	1,600
	E	Capital Outlay Total	<u>17,368</u>	<u>8,687</u>	<u>-</u>	<u>3,200</u>	<u>12,800</u>	<u>4,100</u>	<u>1,600</u>
	T	Transfers							
290	5818	Transfer to General Fund	25,810	26,840	27,915	29,030	30,190	31,400	32,655
	T	Transfers Total	<u>25,810</u>	<u>26,840</u>	<u>27,915</u>	<u>29,030</u>	<u>30,190</u>	<u>31,400</u>	<u>32,655</u>
		Total Expenditures	<u>170,708</u>	<u>186,790</u>	<u>185,070</u>	<u>194,615</u>	<u>209,990</u>	<u>207,100</u>	<u>210,635</u>
290		Ending Fund Balance	<u>\$ 399,139</u>	<u>\$ 515,112</u>	<u>\$ 633,931</u>	<u>\$ 744,436</u>	<u>\$ 844,156</u>	<u>\$ 950,821</u>	<u>\$ 1,028,776</u>

Notes:

* 2023 reflects Johnson County Community College beginning adult education classes at the Community Center and the City paying utility and maintenance expenses directly vs reimbursing JCPRD for paying these bills.

* The Community Center Fund is supported by a 1/8 cent sales tax for the operation and maintenance of the facility.

* The ending fund balance decreased significantly in 2022 when Community Center Fund reserves were used to fund parking/storm/ADA improvements.

* Roughly \$3 million in Special Infrastructure Fund reserves were used to pay for the Phase 1 and 2 renovations at the Community Center in 2023 and 2025.

* The transfer out to the General Fund is for employee benefits associated with the facility maintenance positions.

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Nick Ward-Bopp, Public Works Director

Committee/Department: Public Works

Title: Present Results of Enhanced Visibility Stop Sign Policy Applied to 3 Initial Intersections (30 min)

Item Type: Presentation

Recommendation:

Approve Recommended Enhanced Visibility Sign and Pavement Marking Improvements

Details:

A 2026 Council Objective directed staff to develop options and policies related to high-visibility stop signs. In response, the City's Traffic Engineer, Janelle Clayton, prepared the Enhanced Traffic Sign and Marking Policy, which was approved by the City Council on May 4, 2026.

To implement the policy, staff developed an intersection evaluation form and applied it to three locations: 51st Street & Nall Avenue, 51st Street & Rosewood Drive, and 55th Street & Juniper Drive. These three intersections were identified by Council Person Madigan in the objective submitted. Attached is an assessment report for each of these three intersections, employing the Step 1 criteria included in the policy adopted by Council.

Staff is seeking Council feedback on the evaluation form and direction regarding the recommended improvements at each intersection.

Fiscal Impact	
Amount of Request: 15,000	
Budgeted item? Yes	Budgeted Amount: \$40,000
Line Item Code/Description: 5421.300	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. 55th & Juniper - Enhanced Visibility Sign & Pavement Marking Evaluation
2. 51st & Rosewood - Enhanced Visibility Sign & Pavement Marking Evaluation
3. 51st & Nall - Enhanced Visibility Sign & Pavement Marking Evaluation

Enhanced Visibility Sign & Pavement Marking Evaluation Form

Project / Location: 55th & Juniper

Date/Time of Evaluation: 6/9/2026 @ 10:30 AM

Requested By: Keith Moody

Staff Reviewer(s): Nick Ward-Bopp

AIMS Aerial:





SECTION 1 – FIRST-STEP EVALUATION (STAFF)

1A. Sight Distance & Physical Conditions

Item		Notes / Action Taken
Vegetation obstructing sign	☒ Yes ☐ No	W bound stop sign partially blocked by tree, Neighborhood Services sent letter to resident. If it is not trimmed in a timely manner, City will trim so it does not become a safety concern.
Building/structure obstruction	☐ Yes ☒ No	
Sign height $\geq$ 7 ft	☒ Yes ☐ No	
Sign offset $\geq$ 2 ft from curb	☒ Yes ☐ No	
Sight triangle obstructions present	☐ Yes ☒ No	
Obstructions removed or mitigated	☐ Yes ☐ No	In progress

1B. Existing Sign & Pavement Markings

Item		Notes / Action Taken
Sign retroreflectivity adequate	☐ Yes ☒ No	S bound stop sign not reflective. Recommend replacing with stop sign that is reflective.
Sign condition adequate	☒ Yes ☐ No	
Pavement markings visible/adequate	☒ Yes ☐ No	

1C. Environmental Conditions



City of Roeland Park

4600 W. 51st Street

Roeland Park, KS 66205

Item

Notes / Action Taken

Sun glare impacts visibility

☒ Yes ☐ No

Visibility of intersection signage can be affected by sun glare depending on the time of day and season. Reflective stop bars, crosswalk markings, and a reflective stop sign post sleeve would improve visibility.

(See Recommendation for sign and marking plan.)

Sign orientation (east/west exposure)

☒ Yes ☐ No

Yes, east/west orientation of stop signs on 55th street

Lighting adequate at intersection

☒ Yes ☐ No

Streetlight at corner

1D. Speed & Operations

Item

Notes / Action Taken

Posted speed appropriate

☒ Yes ☐ No

25 MPH posted. No recent speed data available.

2. Crash Data & Police Citations (Past 5 Years)

Item

Notes / Action Taken

of crashes: 2

Recurring crash patterns present

☐ Yes ☒ No

Crashes related to visibility issues

☐ Yes ☐ No

Not stated

Conflicts with pedestrians/bicyclists

☐ Yes ☐ No

Not stated in crash report or citations



Item

Notes / Action Taken

of crashes: 2

Repeated violations present

☒ Yes ☐ No

7 total citations, all were failure to come to a complete stop. Staff's observation is that this intersection does not see higher than normal violators. Our police records do not provide us the detail to the extent we know exactly why they were cited related to visibility of a stop controlled intersection.

SECTION 2 – SUMMARY OF FINDINGS (STAFF)

Are any of the following present? (Check all that apply):

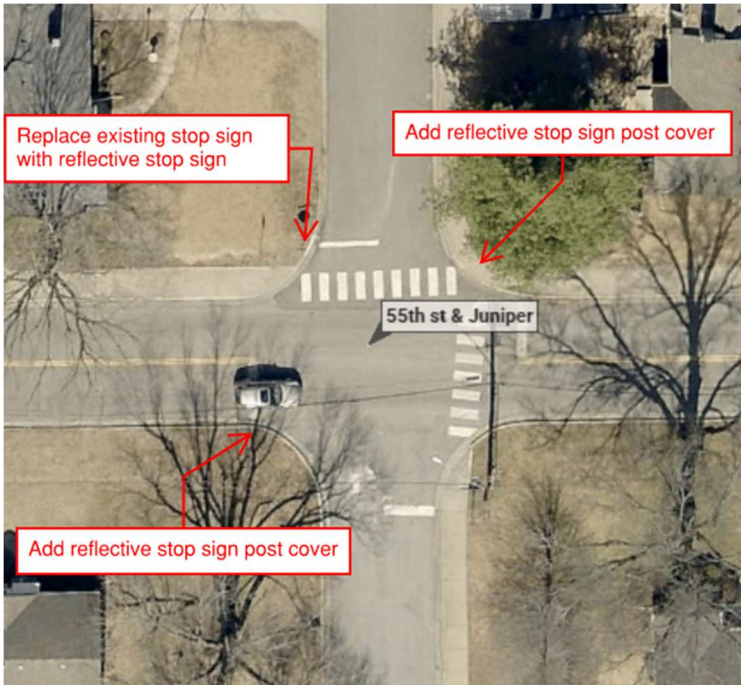
- ☐ Restricted sight distance
- ☒ Poor sign/markings visibility
- ☐ Lighting or glare issues
- ☐ Crash patterns indicating visibility issues
- ☒ Recurring STOP violations
- ☐ Conflicts with pedestrians/bicyclists

Are there upcoming street projects that could affect this intersection?

None planned.

Summary Statement (Staff):

Staff recommend enhanced visibility sign and pavement marking improvements detailed in the schematic below. The intersection already has stop bars and crosswalk pavement markings that are in good condition. This intersection sees elevated pedestrian traffic due to its proximity to R Park, however crash and citation history data do not reflect stop visibility problems. Police observations do not indicate problems at this intersection.



SECTION 3 – COST CONSIDERATION (STAFF)

Estimated Cost of Improvements: <\$5,000

Notes:

SECTION 4 – CITY COUNCIL ACTION

- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date:

SECTION 5 – FURTHER EVALUATION (IF NEEDED BY TRAFFIC ENGINEER)

Item	Meets Criteria?	Notes
Traffic volumes meet warrants	☐ Yes ☐ No	
Crash warrant met	☐ Yes ☐ No	



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Item	Meets Criteria?	Notes
Sight distance warrant met	☐ Yes ☐ No	
Speed threshold exceeded (+6 mph)	☐ Yes ☐ No	

SECTION 6 – RECOMMENDATION (TRAFFIC ENGINEER)

- ☐ No action recommended
- ☐ Corrective maintenance only (trim vegetation, replace sign, etc.)
- ☐ Enhanced visibility treatment recommended
- ☐ Further traffic engineering study recommended

Recommended Action (if any):

SECTION 7 – CITY COUNCIL ACTION

- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date:

Enhanced Visibility Sign & Pavement Marking Evaluation Form

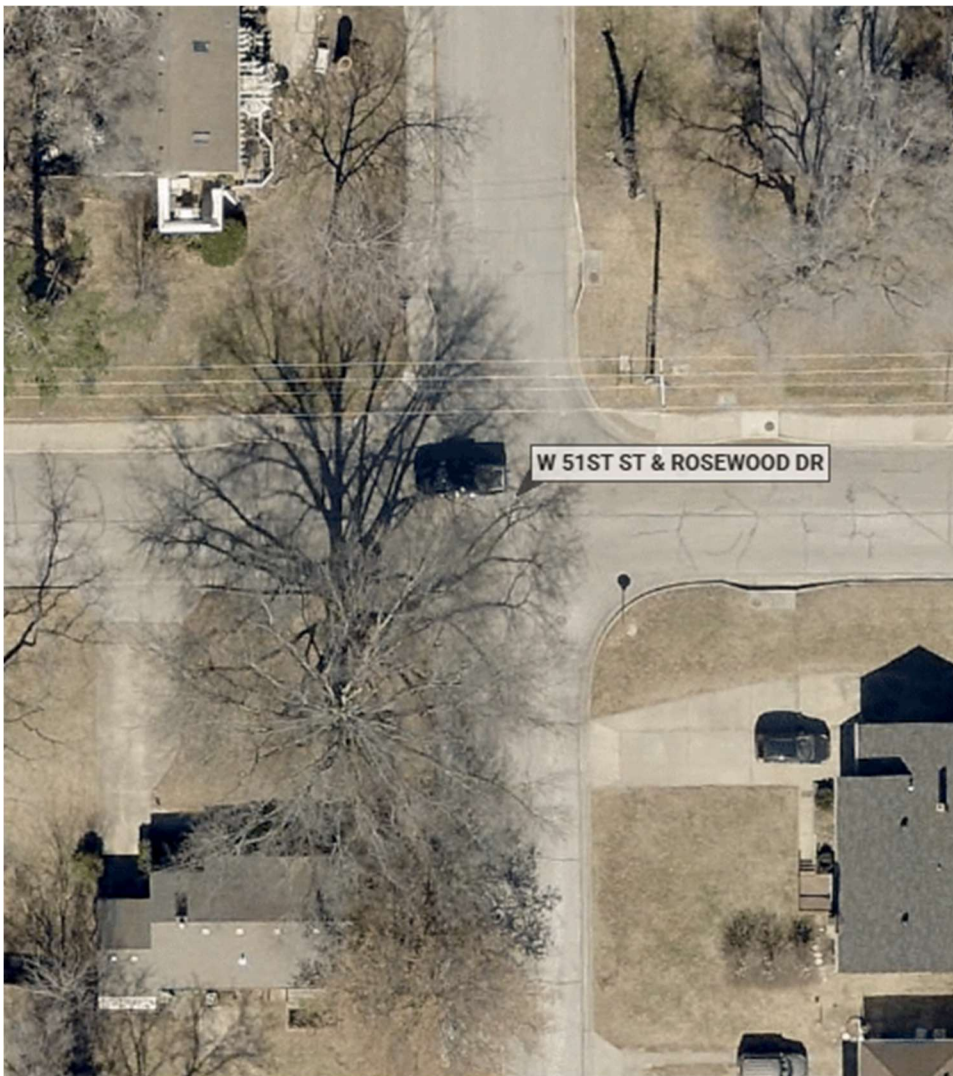
Project / Location: 51st & Rosewood

Date/Time of Evaluation: 6/9/2026 @ 9:30 AM

Requested By: Keith Moody

Staff Reviewer(s): Nick Ward-Bopp

AIMS Aerial:





SECTION 1 – FIRST-STEP EVALUATION (STAFF)

1A. Sight Distance & Physical Conditions

Item	Notes / Action Taken	
Vegetation obstructing sign	☒ Yes ☐ No	SB stop sign slightly obstructed, Neighborhood Services sent letter to resident. If it is not trimmed in a timely manner, City will trim so it does not become a safety concern.
Building/structure obstruction	☐ Yes ☒ No	
Sign height ≥ 7 ft	☒ Yes ☐ No	
Sign offset ≥ 2 ft from curb	☒ Yes ☐ No	
Sight triangle obstructions present	☐ Yes ☒ No	
Obstructions removed or mitigated	☐ Yes ☐ No	In progress

1B. Existing Sign & Pavement Markings

Item	Notes / Action Taken	
Sign retroreflectivity adequate	☐ Yes ☒ No	SB and EB stop signs not reflective. Recommend replacing with signs that are reflective.
Sign condition adequate	☒ Yes ☐ No	
Pavement markings visible/adequate	☒ Yes ☐ No	None present. STOP bars and pavement markings are not typically installed unless at a signalized intersection, an intersection with a marked crosswalk, or major arterial where traffic volumes warrant a centerline. Therefore, no pavement



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Roeland Park, KS 66205

Item

Notes / Action Taken

markings at this intersection meets the standard as it exists today.

1C. Environmental Conditions

Item

Notes / Action Taken

Sun glare impacts visibility

☒ Yes ☐ No

Visibility of intersection signage can be affected by sun glare depending on the time of day and season. Reflective stop bars, crosswalk markings, and a reflective stop sign post sleeve would improve visibility.

Sign orientation (east/west exposure)

☒ Yes ☐ No

Yes, east/west orientation of stop signs on 51st street

Lighting adequate at intersection

☒ Yes ☐ No

Streetlight at corner

1D. Speed & Operations

Item

Notes / Action Taken

Posted speed appropriate

☒ Yes ☐ No

25 MPH posted, appropriate per complete streets analysis

2. Crash Data & Police Citations (Past 5 Years)

Item

Notes / Action Taken

of crashes: 1

☐ Yes ☒ No



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Item		Notes / Action Taken
Recurring crash patterns present		
Crashes related to visibility issues	☐ Yes ☒ No	Not noted in report
Conflicts with pedestrians/bicyclists	☐ Yes ☒ No	None observed
		187 total citations. 185 citations were failure to come to a complete stop.
Repeated violations present	☒ Yes ☐ No	Staff's observation is that this intersection does see higher than normal violators, but that alone does not prove lack of visibility. Our police records do not provide us the detail to the extent we know exactly what or why they were cited related to visibility of a stop controlled intersection.

SECTION 2 – SUMMARY OF FINDINGS (STAFF)

Are any of the following present? (Check all that apply):

- ☐ Restricted sight distance
- ☒ Poor sign/markings visibility
- ☐ Lighting or glare issues
- ☐ Crash patterns indicating visibility issues
- ☒ Recurring STOP violations
- ☐ Conflicts with pedestrians/bicyclists

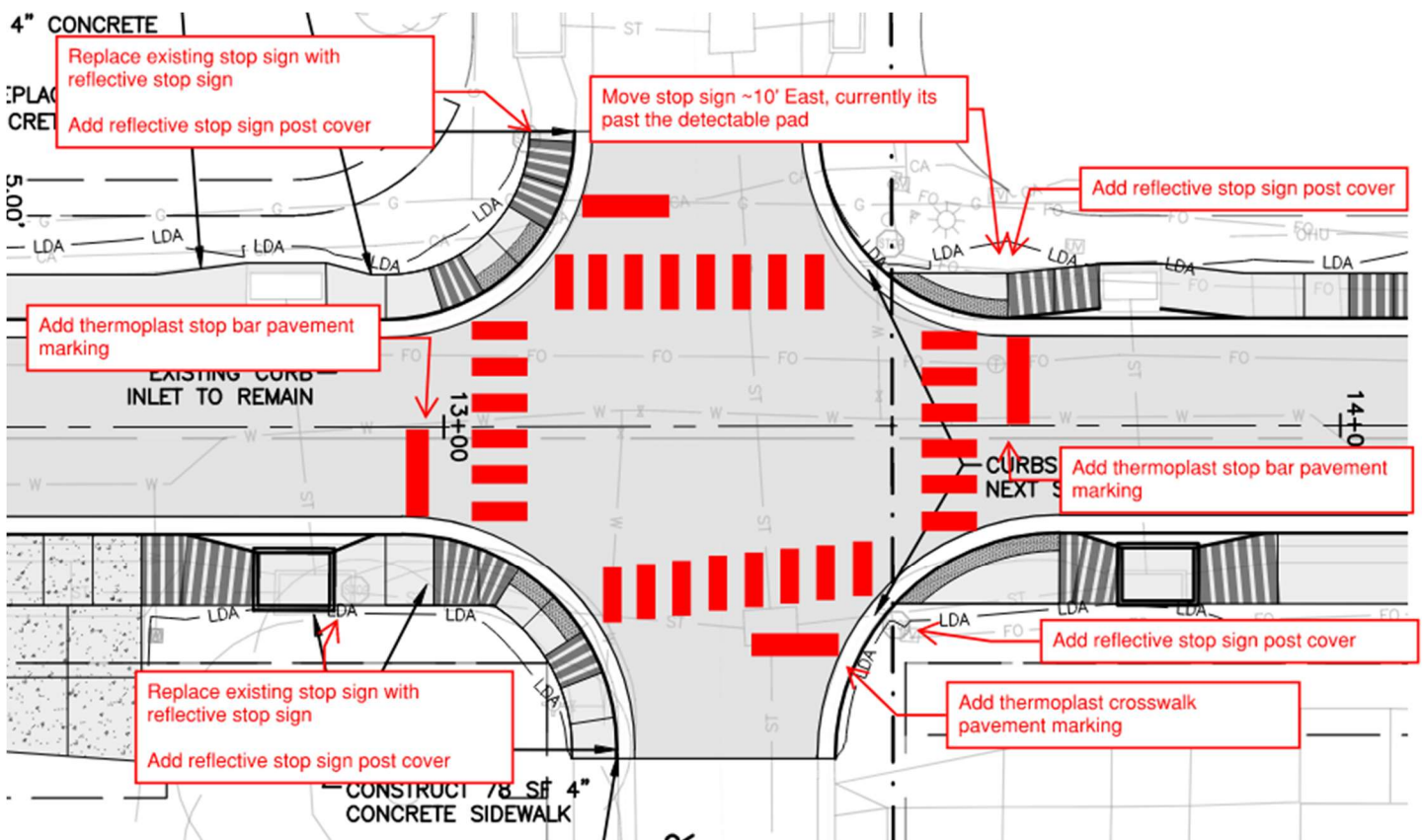
Are there upcoming street projects that could affect this intersection?

Yes, 2026 CARS 51st project

Summary Statement (Staff):

Staff recommends implementing the enhanced visibility sign and pavement marking improvements detailed in the schematic below, which will be addressed during 2026 CARS 51st project.

In addition to the details compile in this analysis staff also took into consideration that 51st street is classified as a 1st collector street and is one of the longer E/W connectors in our community, connecting the business district, beginning with Wal-Mart all the way to Lamar. The Rosewood sidewalk will connect a multi-purpose path being installed in 2026 along 51st Street to the Community Center, Aquatic Center, and Sports Dome.



SECTION 3 – COST CONSIDERATION (STAFF)

Estimated Cost of Improvements: <\$5,000

Notes:



SECTION 4 – CITY COUNCIL ACTION

- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date:

SECTION 5 – FURTHER EVALUATION (IF NEEDED BY TRAFFIC ENGINEER)

Item	Meets Criteria?	Notes
Traffic volumes meet warrants	☐ Yes ☐ No	
Crash warrant met	☐ Yes ☐ No	
Sight distance warrant met	☐ Yes ☐ No	
Speed threshold exceeded (+6 mph)	☐ Yes ☐ No	

SECTION 6 – RECOMMENDATION (TRAFFIC ENGINEER)

- ☐ No action recommended
- ☐ Corrective maintenance only (trim vegetation, replace sign, etc.)
- ☐ Enhanced visibility treatment recommended
- ☐ Further traffic engineering study recommended

Recommended Action (if any):

SECTION 7 – CITY COUNCIL ACTION



City of Roeland Park

4600 W. 51st Street

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- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date:

Enhanced Visibility Sign & Pavement Marking Evaluation Form

Project / Location: W 51st St. & Nall Ave

Date/Time of Evaluation: 5/8/2026 @ 10 AM

Requested By: Keith Moody

Staff Reviewer(s): Nick Ward-Bopp

AIMS Aerial:





SECTION 1 – FIRST-STEP EVALUATION (STAFF)

1A. Sight Distance & Physical Conditions

Item		Notes / Action Taken
Vegetation obstructing sign	☒ Yes ☐ No	W bound stop sign blocked by bush, Neighborhood Services sent letter to resident.
Building/structure obstruction	☐ Yes ☒ No	
Sign height $\geq$ 7 ft	☒ Yes ☐ No	
Sign offset $\geq$ 2 ft from curb	☒ Yes ☐ No	
Sight triangle obstructions present	☐ Yes ☒ No	
Obstructions removed or mitigated	☒ Yes ☐ No	Bush has been trimmed by resident.

1B. Existing Sign & Pavement Markings

Item		Notes / Action Taken
Sign retroreflectivity adequate	☒ Yes ☐ No	
Sign condition adequate	☒ Yes ☐ No	
Pavement markings visible/adequate	☒ Yes ☐ No	STOP bars and pavement markings are not typically installed unless at a signalized intersection, or an intersection with a marked crosswalk, or major arterial where traffic volumes warrant a centerline. Therefore, no pavement



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Item

Notes / Action Taken

markings at this intersection meets the standard as it exists today.

1C. Environmental Conditions

Item

Notes / Action Taken

Sun glare impacts visibility

☒ Yes ☐ No

Visibility of intersection signage can be affected by sun glare depending on the time of day and season. Reflective stop bars, crosswalk markings, and a reflective stop sign post sleeve would improve visibility.

(See Recommendation for sign and marking plan.)

Sign orientation (east/west exposure)

☒ Yes ☐ No

Yes, east/west orientation of stop signs on 51st street

Lighting adequate at intersection

☒ Yes ☐ No

Streetlight located at intersection

1D. Speed & Operations

Item

Notes / Action Taken

Posted speed appropriate

☒ Yes ☐ No

25 MPH posted, appropriate per complete streets analysis



City of Roeland Park

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2. Crash Data & Police Citations (Past 5 Years)

Item

Notes / Action Taken

of crashes: 4

Recurring crash patterns present ☐ Yes ☒ No

Crashes related to visibility issues ☒ Yes ☐ No

Conflicts with pedestrians/bicyclists ☐ Yes ☒ No

Repeated violations present ☒ Yes ☐ No

One crash report explicitly stated that the sun caused visibility issue for driver. Reflective stop bars, crosswalk markings, and a reflective stop sign post sleeve would improve visibility

Not stated in crash report or citations

24 total citations, 23 of the citations were failure to come to a complete stop.

SECTION 2 – SUMMARY OF FINDINGS (STAFF)

Are any of the following present? (Check all that apply):

- ☐ Restricted sight distance
- ☒ Poor sign/markings visibility
- ☒ Lighting or glare issues
- ☐ Crash patterns indicating visibility issues
- ☒ Recurring STOP violations
- ☐ Conflicts with pedestrians/bicyclists

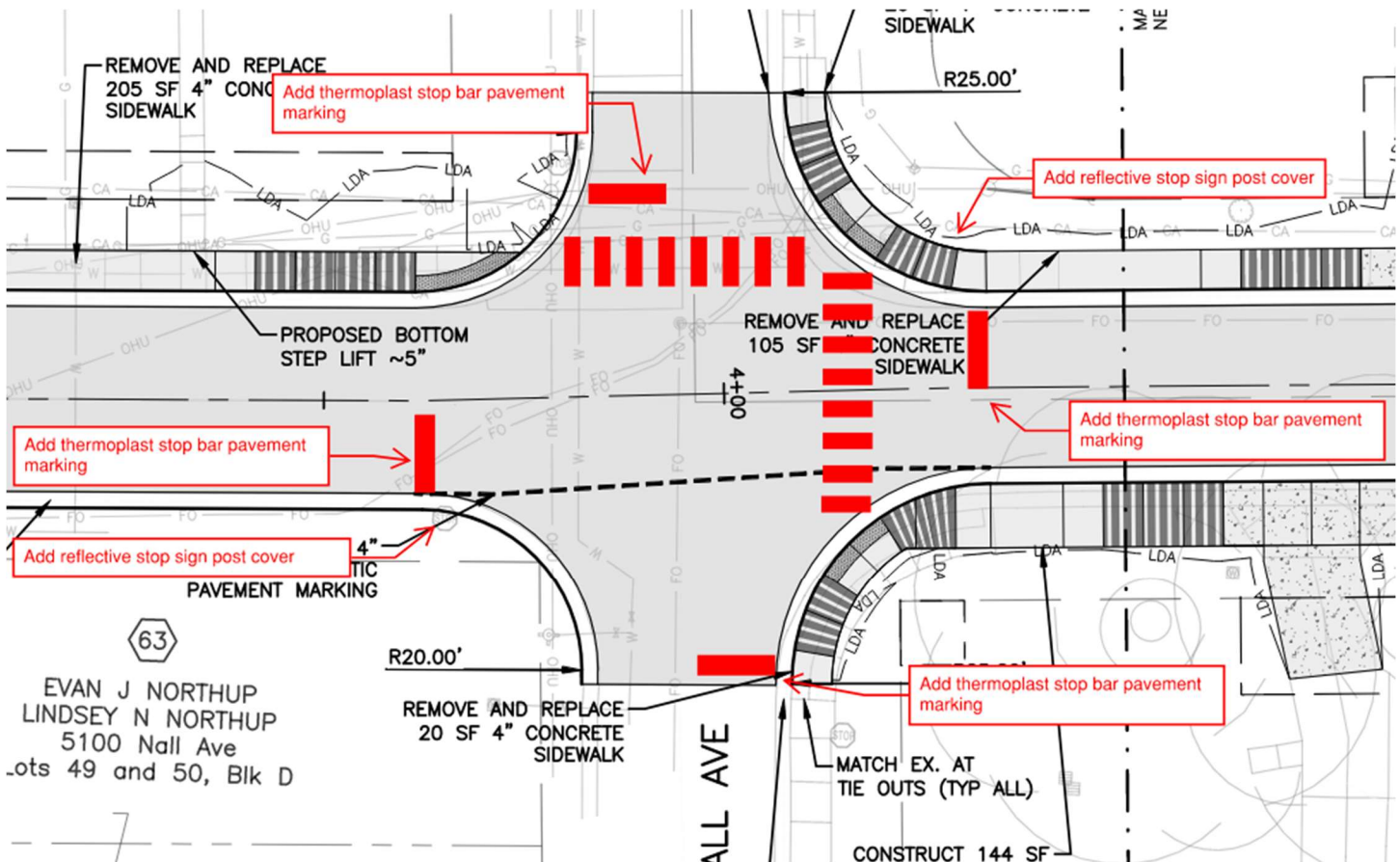
Are there upcoming street projects that could affect this intersection?

Yes, 2026 CARS 51st project and 2028 Nall Ave from 51st to North End. Additional enhanced visibility sign & pavement markings are not planned as part of 2026 CARS 51st project.

Recommendation (Staff):

Staff recommends the enhanced visibility sign and pavement marking improvements detailed in the schematic below, to be addressed during 2026 CARS 51st project.

These recommended improvements take into consideration the data compiled in this assessment as well as 51st street being classified as a 1st Collector street and is one of the longer E/W connectors in our community, connecting the business district, beginning with Walk-Mart all the way to Lamar. The 51st street multi-purpose path being installed in 2026 is a pedestrian/bike corridor connecting to the Community Center, Aquatic Center, and Sports Dome. Nall Ave improvements planned for 2028 anticipate extending a multi-purpose path from 51st to Nall Park.



SECTION 3 – COST CONSIDERATION (STAFF)

Estimated Cost of Improvements: <\$5,000



City of Roeland Park

4600 W. 51st Street

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Notes:

SECTION 4 – CITY COUNCIL ACTION

- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date:

SECTION 5 – FURTHER EVALUATION (IF NEEDED BY TRAFFIC ENGINEER)

Item	Meets Criteria?	Notes
Traffic volumes meet warrants	☐ Yes ☐ No	
Crash warrant met	☐ Yes ☐ No	
Sight distance warrant met	☐ Yes ☐ No	
Speed threshold exceeded (+6 mph)	☐ Yes ☐ No	

SECTION 6 – RECOMMENDATION (TRAFFIC ENGINEER)

- ☐ No action recommended
- ☐ Corrective maintenance only (trim vegetation, replace sign, etc.)
- ☐ Enhanced visibility treatment recommended
- ☐ Further traffic engineering study recommended

Recommended Action (if any):



City of Roeland Park

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Roeland Park, KS 66205

SECTION 7 – CITY COUNCIL ACTION

- ☐ Approved
- ☐ Denied
- ☐ Additional Study Requested

Date: