

COMMITTEE OF THE WHOLE MEETING AGENDA
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
Monday, October 26, 2015 6:00 PM

- | | | |
|---|---|--|
| <ul style="list-style-type: none">• Joel Marquardt,
Mayor• Erin Thompson,
Council Member• Becky Fast,
Council Member• Michael Poppa,
Council Member• Ryan Kellerman,
Council Member | <ul style="list-style-type: none">• Tim Janssen,
Council Member• Teresa Kelly,
Council Member• Sheri McNeil,
Council Member• Michael Rhoades,
Council Member | <ul style="list-style-type: none">• Keith Moody, City
Administrator• Jennifer Jones-
Lacy, Asst. Admin.• Kelley Bohon, City
Clerk• John Morris, Police
Chief• Jose Leon, Public
Works Director |
|---|---|--|

Admin

Chair, Janssen
Co-Chair, Poppa

Finance

Chair, Rhoades
Co-Chair, Kelly

Safety

Chair, McNeil
Co-Chair,
Thompson

Public Works

Chair, Fast
Co-
Chair, Kellerman

I. APPROVAL OF MINUTES

- A. July 20, 2015
- B. August 3, 2015
- C. August 17, 2015

II. DISCUSSION ITEMS:

1. Public Works – R Park Amenities Placement for 2nd Round of Items (est. time 10 min.)
2. Public Works – Process of Approving a Plan for R Park (est. time 20 min.)
3. Admin – Donation Policy (est. time 15 min.)
4. Finance – August Financials (est. time 10 min.)
5. Admin – Mayoral Appointments (est. time 5 min.)
6. Admin – Committee Appointment and Reappointment (est. time 5 min.)
7. Admin – Animal Variance and Number of Dogs Ordinance (est. time 15 min.)
8. Admin – Pending Variances (est. time 15 min.)
9. Admin - Ordinance 919 Regulations Regarding Demolition of Structures (est. time 10 min.)
10. Admin – Strategic Plan Next Steps (est. time 10 min.)

III. NON-ACTION ITEMS:

IV. ADJOURN

Welcome to this meeting of the Committee of the Whole 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

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

Item Number: APPROVAL OF MINUTES- I.-A.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: July 20, 2015
Item Type:

Recommendation:

Details:

ATTACHMENTS:

Description	Type
☐ July 20 minutes	Cover Memo

COMMITTEE OF THE WHOLE MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, July 20, 2015, 7:00 P.M.

- Joel Marquardt, Mayor
- Becky Fast, Council Member
- Tim Janssen, Council Member
- Ryan Kellerman, Council Member

- Teresa Kelly, Council Member
- Sheri McNeil, Council Member
- Michael Poppa, Council Member
- Michael Rhoades, Council Member
- Erin Thompson, Council Member

- Mark Pentz, Int. City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

Admin

Chair, Kellerman
Co-Chair, Janssen

Finance

Chair, Poppa
Co-Chair, Rhoades

Safety

Chair, Kelly
Co-Chair, McNeil

Public Works

Chair, Thompson
Co-Chair, Fast

CMBR Fast called the meeting order.

Mayor Marquardt and CMBR Janssen were absent.

I. REPORTS OF COMMITTEES

1. Admin – 47th and Mission Closed Meeting (quasi-judicial deliberations concerning Special Use Permit)

CMBR Poppa moved the Committee into the closed meeting followed by an executive session.

2. Admin – Executive Session – Attorney-Client Privilege (legal advice concerning sign regulations)

II. NON ACTION ITEMS:

III. ADJOURNMENT

Item Number: APPROVAL OF MINUTES- I.-B.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: August 3, 2015
Item Type:

Recommendation:

Details:

ATTACHMENTS:

Description	Type
August 3 minutes	Cover Memo

COMMITTEE OF THE WHOLE MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, August 3, 2015 6:00 P.M.

- Joel Marquardt, Mayor
- Becky Fast, Council Member
- Tim Janssen, Council Member
- Ryan Kellerman, Council Member

- Teresa Kelly, Council Member
- Sheri McNeil, Council Member
- Michael Poppa, Council Member
- Michael Rhoades, Council Member
- Erin Thompson, Council Member

- Mark Pentz, Interim City Admin.
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

Admin

Chair, Janssen
Co-Chair, Poppa

Finance

Chair, Rhoades
Co-Chair, Kelly

Safety

Chair, McNeil
Co-Chair, Thompson

Public Works

Chair, Fast
Co-Chair, Kellerman

CMBR Fast called the meeting to order.

CMBR Kelly was absent

I. MINUTES

1. June 22, 2015

The minutes were approved. CMBR Rhoades abstained as he was not at that meeting.

II. REPORTS OF COMMITTEES:

1. **Admin - Amendment of Development Agreement between the City of Roeland Park and Commerce Bank**

Public Comment:

Jim Kelly, 4200 W. 54th Terrace. Mr. Kelly spoke in opposition of an extension to the Development Agreement with Commerce Bank.

Interim Administrator Pentz said the Development Agreement has been in place since 2012 when Commerce Bank purchased the property at the corner of Johnson Drive and Roe Boulevard. The agreement calls for Commerce Bank to build a satellite banking facility at the site. Factors such as the recession and a change in banking operations Commerce has not initiated construction within the time frame as planned and the agreement has been extended three times. Mr. Pentz and Public Works Director Leon met with two bank officials in September who confirmed they were not going to be meet and have asked for a fourth extension of six months. City Attorney Shortlidge drafted the extension which includes a \$5,000 payment in lieu of beginning construction.

Mayor Marquardt said he was torn on this issue. The City has asked them and Commerce has agreed to pay what is believed to be the prospective taxes that would have been received had the site been built.

CMBR Rhoades asked what possible remedies there could be if in the end Commerce Bank did not follow through with Development Agreement.

Interim Administrator Pentz stated the agreement calls for a bank to be built on the site and that the Commerce would also like to see quality development retail at the site that would go with the bank's image.

The Committee agreed to move this forward to the August 17 City Council meeting for further discussion and a vote.

2. Admin - Ad-Hoc Committee Process and Reporting

CMBR Fast noted that when the ad-hoc process first began there were questions about reporting and expectations of the groups that needed clarification. She has researched other committees' procedures noting it is important to include public participation before a vote. She added it was necessary to set guidelines for who can participate in an ad-hoc committee, how often they meet, and the frequency of updates to the Governing Body.

CMBR Poppa wants to make sure the committees are as transparent as possible and recommended updates be made at regular meetings.

There was Committee discussion on what the Governing Body would like to see as guidelines to define ad-hoc committees.

Mr. Marek Gliniecki from the Arts Committee commented on the Sculpture Committee after questions regarding its structure. Mr. Gliniecki stated this group is not an official part of the Arts Committee, but it is a group made up of citizens who want to see signature sculpture placed in R Park or at other sites in the City and they are researching such possibilities.

Following Committee discussion it was decided that guidelines for groups and ad-hoc committees should be outlined. A further discussion will take place on a September agenda.

3. Finance - May Financials

In May, General Fund revenues were at 46 percent of the budget and expenses were at 34 percent of budget. Sales tax revenue was about 6 percent below budget; however franchise fees were \$76,000 over budget with property taxes \$23,000 over budget, and court fines at \$29,000 over budget. Mr. Pentz said the lower than anticipated sales tax revenue is something that all of Johnson County is experiencing.

4. Finance - June Financials

In June, revenues were at 69 percent and expenses were at 40 percent of budget. The revenue reflects property taxes received at the beginning of year. Expenses are less than 50 percent of the budget, and halfway through the year this is very good and encouraging. Sales tax showed over five percent below budget and will continue to be watched. Franchise taxes are \$88,000 over budget. Overall expenditures in June were below budget by \$240,000.

5. Public Works - 2015 In-House Street Maintenance Update

Public Works Director Leon commended his department staff saying he was proud of their work performance especially in the summer heat.

Mr. Leon explained his approach on the City's street program. It is a five-fold approach that includes:

- Routine maintenance - try to prevent a failure of a street within the first two inches. Work performed in-house. Ex. Crack sealing.
- Preventative maintenance - work performed after routine maintenance
- Deferred maintenance - let the street fail until they are able to be reconstructed or rehabilitated.
- Rehabilitation
- Reconstruction.

Street Maintenance Phase I, is a Reconstruction-Rehabilitation project.

Mr. Leon reviewed the City's current projects noting that bid openings start August 4th for park projects beginning with a pre-bidding meeting.

In-house street projects began in 2014 with staff learning how to do street work again. Last year Public Works removed and replaced 138 tons of asphalt. To date in 2015, in less time and having a later start, they have removed and replaced 225 tons of asphalt.

Mr. Leon said that for 2016 they will be acquiring a hot box asphalt truck from Overland Park.

Mr. Leon also reviewed the need for a rating system on the quality of the City's streets. Stantec, a local company from Kansas City, can perform this service for \$7,500. With this information it will be helpful to prioritize the much needed repairs to the City's street system.

6. Public Works - PW Truck Replacement Purchase

Public Works Director Leon said in 2014, it was budgeted to replace the 1998 Chevy one-ton flatbed truck. He has a quote for a new flatbed vehicle with raised edged sides and a snow plow. With all equipment added the vehicle totals \$61,099, which is below the budgeted amount. The 1998 vehicle requires a lot of maintenance and needs to be replaced. It will be added to the City's surplus list.

The Committee agreed to place on the Consent Agenda for approval at the August 17 City Council meeting.

7. Public Works - 2015 Westwood Leaf Pickup Agreement

Public Works Director Leon reminded the Committee 2014 was the first year they provided leaf pickup to the City of Westwood. He expressed his appreciation to the Governing Body for their support in allowing Public Works to take on that project. Westwood was pleased with Roeland Park's work and would like them to do it again. It is anticipated that Roeland Park can complete Westwood leaf pickup in eight hours at a cost of \$130 per hour.

CMBR Fast commended Mr. Leon for creating these partnership agreements in working with other cities.

The Committee agreed to place this on the Consent Agenda for approval at the August 17 City Council meeting.

8. Public Works - 2015 Westwood Hills Leaf Pickup Agreement

Public Works Director Leon added that Westwood Hills would also like an agreement with the City, but with an overall cost. It was noted that the leaves would be deposited in Westwood's facility.

The Committee agreed to place this on the Consent Agenda for approval at the August 17 City Council meeting.

9. Public Works - 2016 Spring Leaf Pickup Discussion

Public Works Director Leon said he has had inquiries by residents for a leaf pickup program in the spring. He has looked into its feasibility, laid out a calendar and reviewed the pros and cons. He said it's important to note that any leaf program is for six weeks in a calendar year and could possibly be split between fall and spring.

The first possible scenario would be two weeks around spring break in March. This will shorten the City's fall program and it would start the third week of November. Westwood and Westwood Hills would fit into the potential program. Roe Boulevard would still have two weeks of pick-up while everybody in the City would get three pick-ups.

Cons to this are wet weather and wet leaves affects the leaf pickup machine. Spring leaf pickup would also eliminate two weeks of Public Works staff performing maintenance at parks, landscape maintenance and mulching. Also citizens are beginning to do their own yard work and inevitably sticks and things not wanted in the leaf machine and could cause problems. Also this is a change to past procedure and sometimes that can cause problems.

Mayor Marquardt said this seems like a good experiment. He felt there was a potential if people were gone over spring break they might miss the leaf pick-up. He also noted that rain could be an issue with the machine.

Public Works Director Leon recommended trying program and would like the support of Council.

CMBR McNeil said that along with information about the leaf pick-up program information education about the benefits of mowing leaves into the yard should be provided. CMBR Kellerman echoed those comments and felt a possible robo-call to residents would help notify residents of changes to the program.

CMBR Rhoades and CMBR Fast stated they would like the information to be added to the City's newsletter. Ms. Fast requested City Clerk Bohon to research the expense of a postcard mailing to residents and also the cost of adding a bright-colored paper insert in newsletter.

City Clerk Bohon said staff is currently working on the newsletter and will be sending it to the printer the first of September.

CMBR Rhoades reiterated that it's always best to inform the community as much as possible.

CMBR Fast recommended proceeding with the program as well as providing additional education to the public.

There was Committee discussion as to the timing of the start of the modified leaf program and the majority agreed to place this item for further discussion on a City Council agenda.

10. Public Works – Memorial Donation Policy

CMBR Fast initiated the discussion on the need for a policy of how placement of donated objects are handled in the City. Past practice has been that individuals who have donated an item decide where it is placed. Questions arise if something has worn out such as a bench, or if a tree dies, what is the City's process to replace it. If it is a memorial, how that might be handled. She felt that this could be addressed through an application process, which would also ensure that any amenities donated are uniform throughout the City.

The Committee agreed to discuss this further after Public Works Committee, CMBR Kellerman will design some policy recommendations.

11. Public Works - R Park Amenities Placement and Next Steps

Public Comment:

Jim Kelly– Mr. Kelly asked the Committee why the Council had approved the R Park Survey, but not the final plan.

James Haley – Mr. Haley expressed his concerns regarding R Park and equipment not being placed and the lack of a plan to place them.

Public Works Director Leon remarked that there are currently 18 amenities at R Park and there is a group of volunteers ready to help with their layout so that Public Works can begin their installation. The Parks Committee has put together a tentative layout, but they have never felt totally comfortable, nor has Public Works with proceeding without input from a professional source. Mr. Leon said that after the Council denied his request to have Clark Enerson Partners aid in the layout of the park's amenities the Mayor and some volunteer professionals will assume that responsibility. Director Leon still feels the need for some professional services to help update the R Park's master plan. He added that the survey is complete and he is ready to update the master plan so that

everyone knows where everything is and how it is laid out. He added that he would like to hire a consultant to help update the master plan and that Public Works would install the amenities.

CMBR Rhoades said he did not support spending more money on another master plan.

CMBR McNeil noted that the items on list are out of order and not a representative of how things currently are, nor their priority.

Mayor Marquardt agreed that the list is out of order. He said that the trail drove the placement of trees which drove the placement of the drinking fountain. He said with the park being incrementally built it is great for donations, but a design needs to be in place. He added that the Governing Body has the final say on the park, but he also recommended having professionals involved in the process.

CMBR Thompson said she did not believe this was a duplication of steps, but is the next step to ensure that things are placed appropriately. She said the Governing Body needs to support the Public Works Department who is not comfortable making these decisions and everyone wants to avoid things placed at random.

CMBR Poppa said it was a disservice to all the residents by not approving the development plan which is the next logical step on the park.

There was extensive Committee discussion on how to proceed with placement of the park's amenities.

CMBR Fast requested a prioritized list of deferred maintenance items. Public Works Director Leon has provided a list prioritized by safety issues, which are immediately addressed. He added that two members of his department received training and are now certified park inspectors. They provide ongoing efficiency inspections for the parks looking for safety issues.

The Committee was provided four options as to how to proceed with R Park.

1. Ask the Clark Enersen Partners to revise their quote to only focus on amenities layout for R Park.
2. Staff to issue an RFQ for a design professional to assist in amenities layout design. Once consultant is selected negotiate fee to provide 2-3 options of amenities layout for public input and Ad Hoc committee approval. Provide selected option to Public Works for installation.
3. Public Works to install amenities for R Park based on recommendations by volunteer professionals and Parks Committee members.
4. Public Works to install amenities using layout provided by Parks Committee earlier this year.

After lengthy discussion the Committee agreed to go with Option 3 and the City will provide indemnification to the professional volunteers.

CMBR Fast - consensus to move forward with placement of four to five amenities by a volunteer professional group working with Public Works Director and indemnity is provided.

There was agreement that there needs to be communication with donors of amenities, working on getting them placed, and the process to accomplish that.

It was requested that Public Works Director Leon see if the R Park trail is truly ADA compliant.

CMBR Rhoades requested staff to look into the cost of removing the tennis court, replacing with one court, or resurfacing the existing court.

The Committee agreed to discuss this item with future topics for discussion would be how to place future amenities in the park, the prioritization of deferred maintenance, and the street issues surrounding the park.

12. Finance – FY2016 Budget Update

Interim Administrator Pentz said that the public hearing required by state law before the passing of the budget is largely to provide information on the property tax levy more than the actual budget itself.

TIF District 2 consists of four project areas: 2A - McDonald's and Granada Park; 2B Aldi's, Walgreens and the gas station; 2C - Mission Bank; and 2D – Quik Trip, City Hall and some residences. Mr. Pentz has asked Gilmore & Bell with respect to the corrugated pipe replacement if the TIF 2 could be incorporated as one district as opposed to four sub-districts. In their research of the districts it was discovered that 2A ends in August 2015, not in 2021 as previously was thought. They will be notifying the county that that 20-year TIF district is closing. The proposed budgeted numbers have been changed to reflect the closing of the district. The effect to the project should be minimal as this is the smallest district in that area.

13. Admin - City Administrator Search

CMBR Poppa moved that the Committee recess into Executive Session under the personnel matters of the non-elected personnel exception to the Open Meetings Act in order to discuss the qualifications of applicants for the City Administrator position, with the open meeting to resume in this room at 9:30 p.m.

(End of Recording)

III. ADJOURN

Item Number: APPROVAL OF MINUTES- I.-C.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: August 17, 2015
Item Type:

Recommendation:

Details:

ATTACHMENTS:

Description	Type
□ August 17 minutes	Cover Memo

COMMITTEE OF THE WHOLE MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, August 17, 2015 6:00 P.M.

- Joel Marquardt, Mayor
- Becky Fast, Council Member
- Tim Janssen, Council Member
- Ryan Kellerman, Council Member

- Teresa Kelly, Council Member
- Sheri McNeil, Council Member
- Michael Poppa, Council Member
- Michael Rhoades, Council Member
- Erin Thompson, Council Member

- Mark Pentz, Interim City Admin.
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

Admin

Chair, Janssen
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Finance

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Co-Chair, Kelly

Safety

Chair, McNeil
Co-Chair, Thompson

Public Works

Chair, Fast
Co-Chair, Kellerman

CMBR Fast called the meeting to order at 6:00 p.m.

I. MINUTES

1. June 29, 2015

The Committee agreed to approval of the minutes with the language changes Ms. Bohon pointed out.

II. REPORTS OF COMMITTEES:

1. Admin - Amendment of Development Agreement between the City of Roeland Park and Commerce Bank

Interim Administrator Pentz said that he has met with Gary Anderson from Gilmore & Bell, the City's attorney who advises on development issues and discussed the six-month Development Agreement extension that Commerce Bank is seeking. Mr. Pentz stated that CARS money has been allocated to build the intersection in 2016 at the site and Public Works Director Leon would like to see that designed in late fall to early winter with construction to begin in early 2016. Commerce has stated they are not ready to build their bank and retail spaces. Mr. Anderson has advised the City should not undertake the intersection project until the CID is in place adding that if the CID is not in place there is no incentive for a financing mechanism to pay for the bank's share. Mr. Pentz and City Attorney Shortlidge will be meeting with Commerce Bank officials to discuss amending the Development Agreement extension to include the CID. After the CID is in place and when the bank and the retail pad sites are built, the City will impose an extra sales tax which will be used to pay off Commerce Bank's share of the site improvements.

It was further noted that the traffic study is complete and per the Development Agreement the City has performed the cut into the median to allow for the left-turn for northbound Roe traffic.

2. Finance – 2016 Budget Discussion

CMBR Rhoades said that a month ago the Council agreed to allocate from the Infrastructure Fund \$40,000 towards corrugated pipe replacement not covered by TIF 2 funds and \$70,000 towards Park improvements. The \$70,000 should have been placed into the contingency fund versus the Park Maintenance and Infrastructure funds.

As budgeted there is an approximate \$100,000 shortfall in the General Fund at the end of 2015 and towards the end of 2016. The Finance Committee, the Mayor and Interim Administrator Pentz recommend to reduce Street Maintenance to \$250,000 and transferring \$150,000 to the General Fund. This makes the proposed 2016 cash carryforward \$1,884,739.

CMBR Fast believed that the timing for these changes is late change after previous discussion and agreement as the Governing Body is looking to approve the budget at the City Council meeting following the Committee of the Whole meeting.

CMBR Kellerman stated he appreciated the fact that Mr. Pentz was able to find and correct these discrepancies before the budget was passed.

CMBR Kelly explained the reasoning behind the changes in that the City was making an effort to build up the City's reserves in anticipation of the departure of Walmart. The transfer to the General Fund does not change the availability of the funds.

There was further Committee discussion regarding the timing of the changes.

Interim Administrator Pentz further clarified the issue for the Committee. For the proposed 2016 budget the cash carryforward is \$1,984,223. Expenditures are \$100,000 more than the revenues which triggered the discussion for the Finance Committee of how to recoup \$100,000 if the City does not utilize fund reserves to balance the budget. Last year, the City transferred \$200,000 from the Special Infrastructure Fund to the General Fund to pay for the pool. In the past, the City has transferred money from the Special Infrastructure Fund to the General Fund to pay for capital-related items. The basic issue is to cover the \$100,000 with another \$50,000.

CMBR Kelly suggested a decrease of the street maintenance budget by \$50,000 for 2016.

Public Works Director Leon stated that his Parks Maintenance budget is enough to cover the grass mowing and not any items on the deferred maintenance list.

CMBR Fast said there were many accounts in the budget for street improvements and an analysis needs to be done between the equipment being purchased and the actual street work.

Mayor Marquardt commented that a lot of decisions have been made regarding the budget, and a lot has been done, especially in help to bring staff salaries more in line. He also said that the City raised the mill levy in preparation for the departure of Walmart. He also reminded the Committee that it is necessary to talk about the overall goals. The initial idea of the mill levy and changes to the budget was to save money and prepare for the loss of Walmart, and he doesn't believe that goal has been accomplished. He concluded that the budget decision have helped the City greatly in many areas and talking about individual deficits, but as a whole and looking at the big picture there has been no discussion as to how it affects the overall goals of the City.

City Attorney Shortlidge recommended that the amendments to budget be included with the motion. The motion should also state that expenditures are not increasing and the tax rate is not increasing.

The majority of the Committee agreed to move this forward to Council for approval.

Public Comment:

Kathleen Whitworth - 5204 Catalina. Ms. Whitworth inquired about the Governing Body's commitment to Parks after adopting the Strategic Planning Committee's recommendation for the five-year implementation plan for Nall Park and R Park.

3. Finance – 2015 Timeline

CMBR Fast request that the Committee e-mail Ms. Jones-Lacy, Mayor Marquardt and herself with their opinions of what worked and what didn't with regard to process and procedures of the Committee. She also asked for input on the amount of meetings for 2016.

CMBR Rhoades suggested a five to ten-minute segment be allotted in a future COW meeting for that discussion.

4. Executive Session

MOTION: CMBR POPPA MOVED, CMBR MCNEIL SECONDED, THAT THE COMMITTEE RECESS INTO EXECUTIVE SESSION UNDER THE PERSONNEL MATTERS OF THE NON-ELECTED PERSONNEL EXCEPTION TO THE OPEN MEETINGS ACT IN ORDER TO DISCUSS THE CITY ADMINISTRATOR CANDIDATES, WITH THE OPEN MEETING TO RESUME IN THIS ROOM AT 6:58 P.M. (MOTION PASSES)

III. ADJOURN

Item Number: DISCUSSION ITEMS- II.-1.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/1/2015
Submitted By: Mark Pentz, Interim City Administrator
Committee/Department: Public Works
Title: **Public Works – R Park Amenities Placement for 2nd Round of Items (est. time 10 min.)**
Item Type: Presentation

Recommendation:

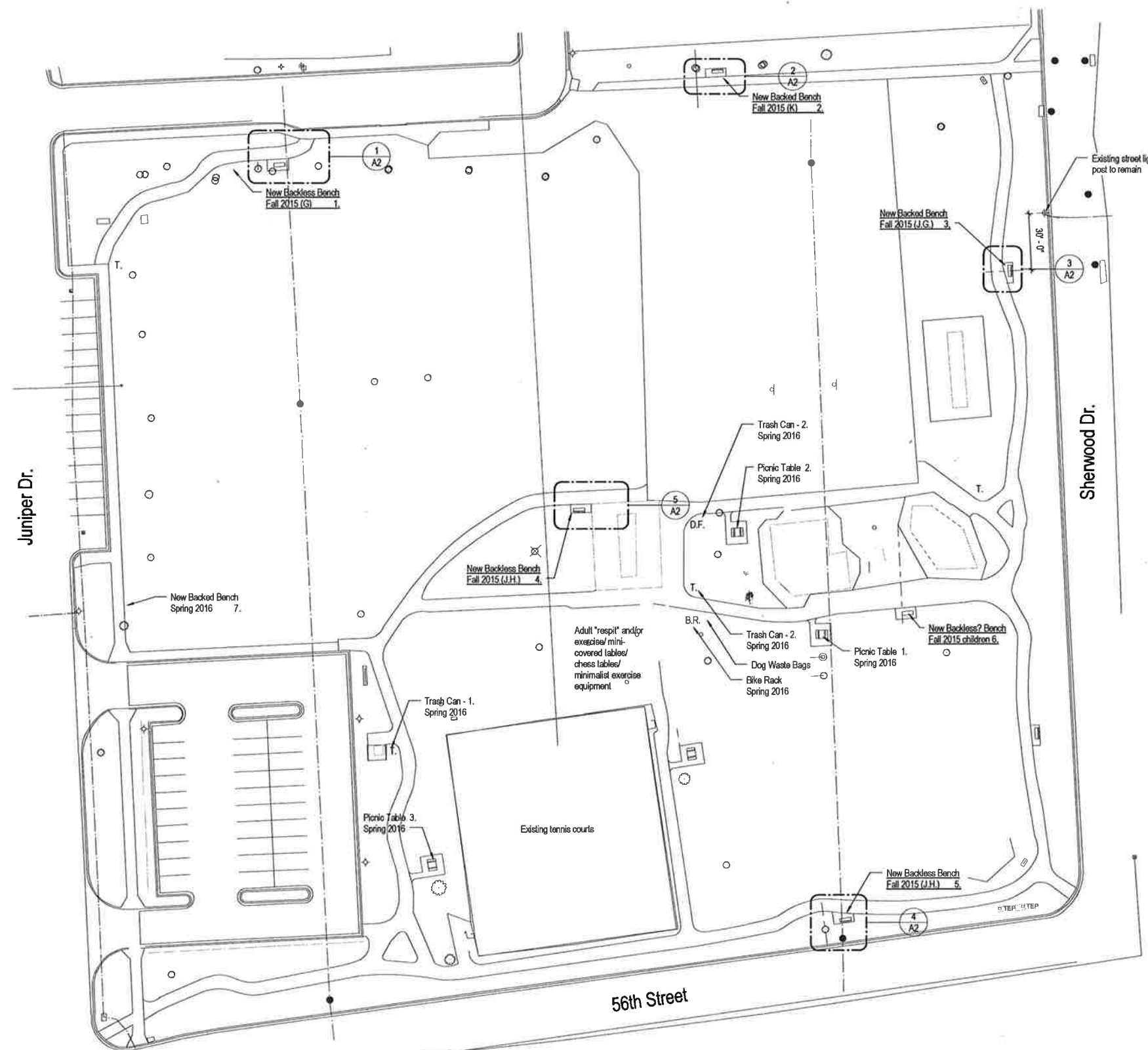
Staff recommends that the COW review the work to date of the Mayor and design professionals regarding the issues of amenities placement and R Park design development plan.

Details:

Last summer the City Council tasked the Mayor and a group of local design professionals and interested citizens to determine locations for four or five of the amenities donated for R Park that could be installed this fall, and to complete a design development plan that would include the locations for the remaining amenities as well as future unfunded park facilities. The work has progressed well and the attached drawings show the proposed location of the first five amenities. Mayor Marquardt will brief the COW Monday evening.

ATTACHMENTS:

Description	Type
 R Park Amenities	Cover Memo

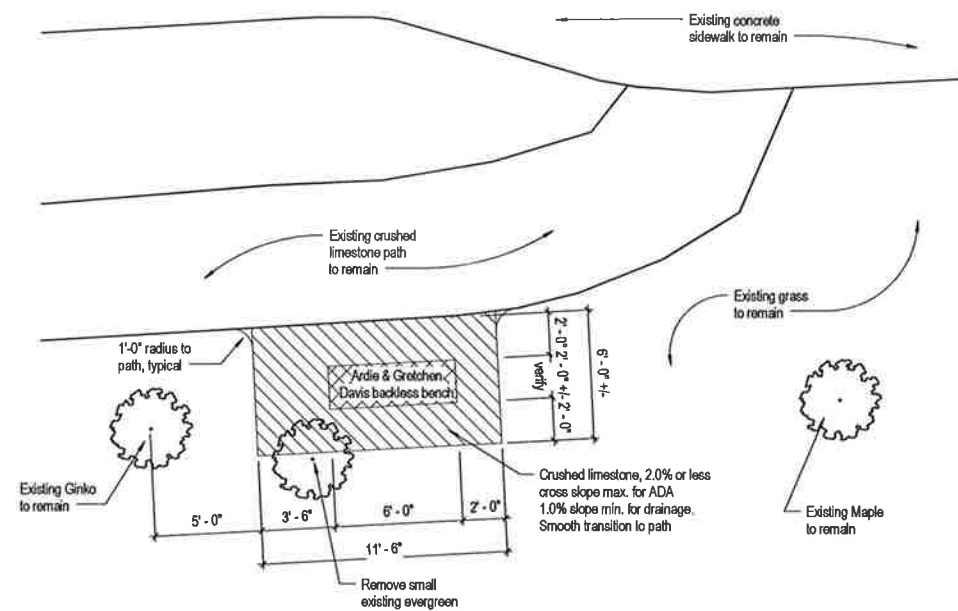


LEGEND

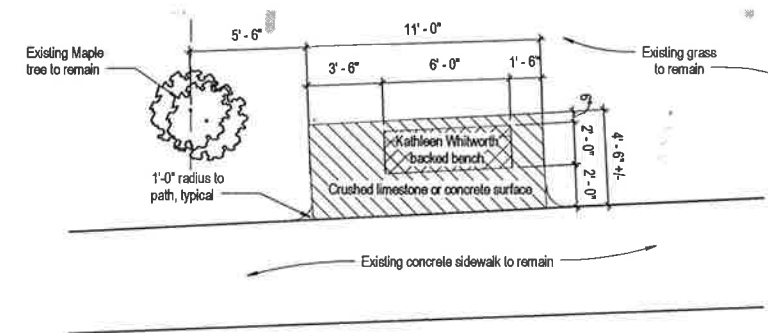
- BASKET BALL GOAL POST
- CIVIL SERVICE WARNING SIREN
- EXIST. IRON BAR WITH PLASTIC CAP
- HANDICAP PARKING SIGN
- LIGHT POLE CONC. BASE
- LIGHT POLE
- METAL SIGN
- POWER POLE
- POWER RISER
- SANITARY SEWER MANHOLE
- SET MAGNETIC NAIL & SHINER
- SET PLUS CUT
- TELEPHONE PEDESTAL
- TEMP BENCHMARK
- TREE
- UNKNOWN MH
- WATER METER
- WATER VALVE

BENCHMARK A ELEV: 873.77
 "X" Cut in top corner of curb inlet at East end of W. 56th
 Terrace

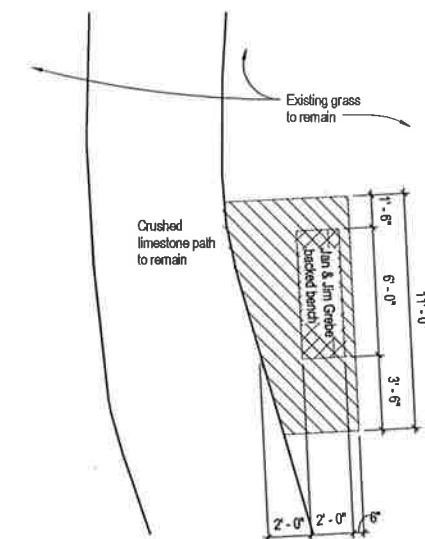
BENCHMARK B ELEV: 872.89
 Square cut in top of West curb of Juniper Street, due East
 of 5522 Juniper Street.



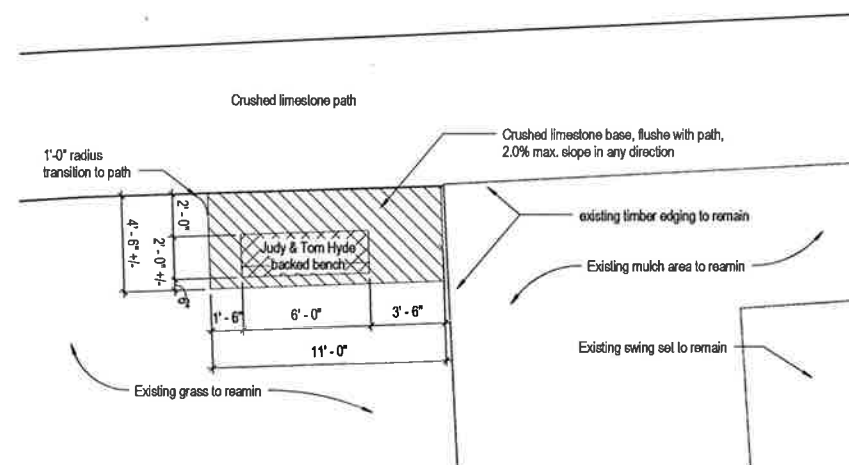
1	Bench - Gretchen & Ardie Davis
A1	1/4" = 1'-0"



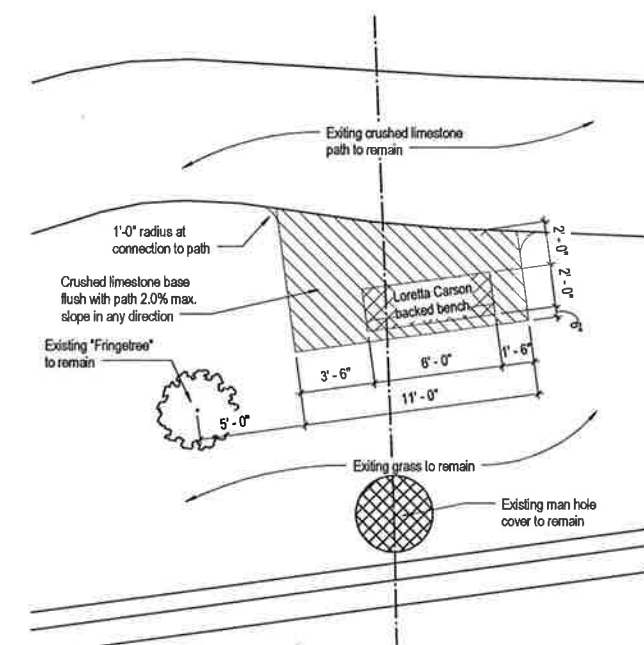
2	Bench - Kathleen Whitworth
A1	1/4" = 1'-0"



3	Bench - Jan & Jim Grebe
A1	1/4" = 1'-0"



5	Bench - Judy & Tom Hyde
A1	1/4" = 1'-0"



4	Bench - Loretta Carson
A1	1/4" = 1'-0"



SUGGESTED
DESIGN DEVELOPMENT PLAN
1"=50'

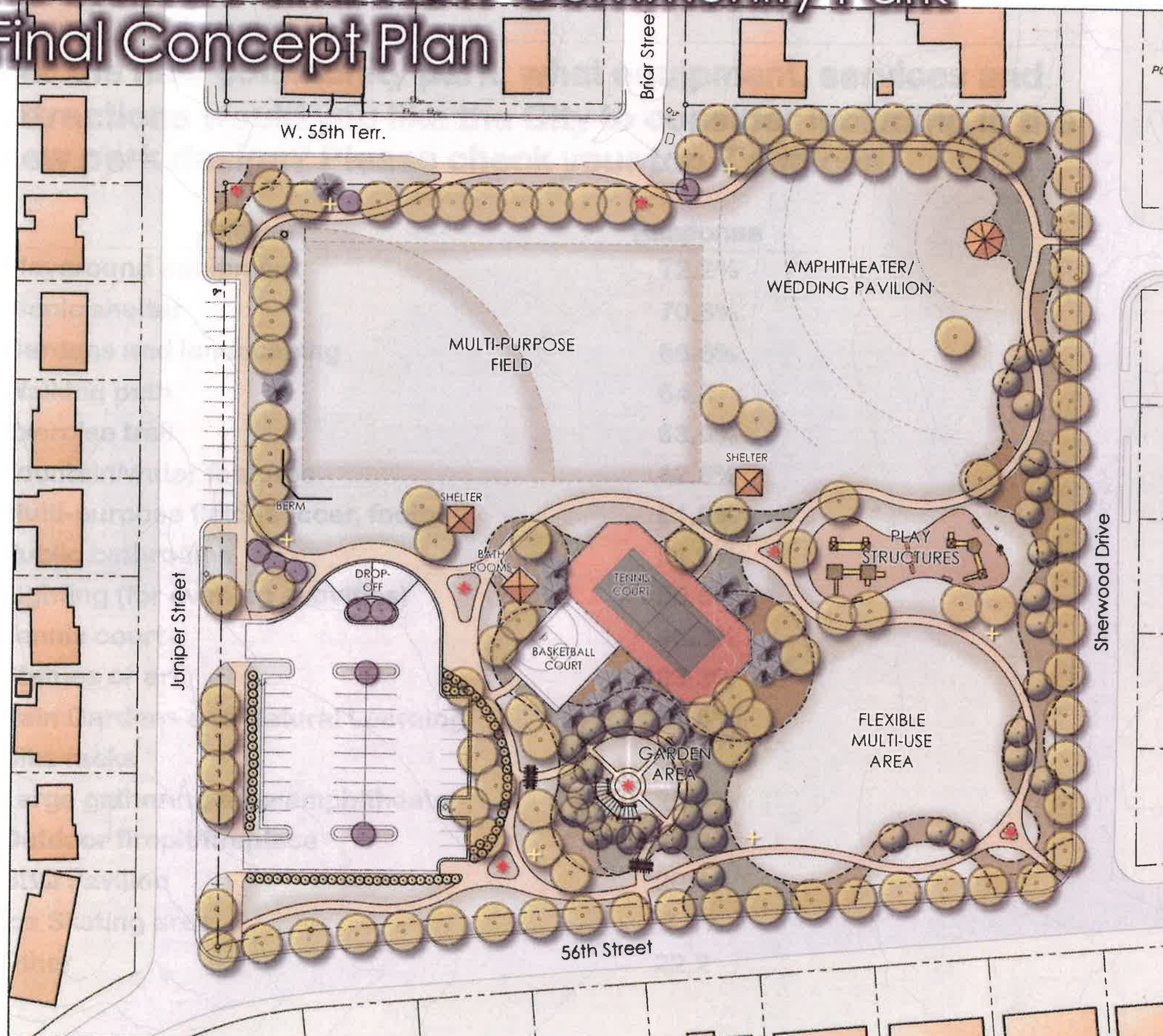
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Roeland Parks New Community Park Final Concept Plan



LEGEND

-  - Sculpture/
Focal Point
-  - Exercise
Station
-  - Native Grass/
Rain Gardens

Item Number: DISCUSSION ITEMS- II.-2.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/23/2015
Submitted By: Staff
Committee/Department: Admin.
Title: **Public Works – Process of Approving a Plan for R Park (est. time 20 min.)**
Item Type: Discussion

Recommendation:

Staff recommends that the Council identify a process for finalizing a development plan for R Park so that there is clear direction for the finished product. This will assist the volunteer effort at the park as well.

Details:

Item Number: DISCUSSION ITEMS- II.-3.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/23/2015
Submitted By: Staff
Committee/Department: Admin.
Title: **Admin – Donation Policy (est. time 15 min.)**
Item Type: Other

Recommendation:

The attached donation policy is based on the city of Fairways policy, which is a comprehensive and well developed policy. It has been formatted to reflect Roeland Park, with language that makes the policy applicable to a wide variety of donations not merely park or art. Staff recommends Council proceed with adoption of the policy with any edits they deem appropriate.

Details:

ATTACHMENTS:

Description	Type
☐ Roeland Park Donation Policy	Cover Memo

Donation Policy

Approved /2015

Effective /2015

Purpose: The purpose of this policy is to establish guidelines, standards and procedures for the installation and care of donated improvements, either as a result of a cash or physical property donation. These donations may include, but are not limited to elements such as, park benches, trees, plants, picnic tables, public art, plaques, statues, signs, play features, fountains and other appropriate aesthetic or functional amenities and accessories which enhance the quality of life in Roeland Park. The City of Roeland Park desires to encourage donations, from both individuals and groups, both public and private, while at the same time manage aesthetic impacts and mitigate on-going maintenance cost.

Guidelines established by this policy shall apply to all donations to the City of Roeland Park. Standards established by this policy will apply to purchased equipment, installation techniques, donation acknowledgements and long term care of all donations.

STANDARDS FOR DONATIONS

Acquisition or Purchase: The City and the community have an interest in ensuring that elements purchased and installed be of high quality related to style, appearance, durability and ease of maintenance. The City staff will approve and coordinate the purchase and installation of all elements.

Appearance and Aesthetics: The City and the community have an interest in ensuring the best appearance and aesthetic quality of their public facilities. Elements and/or their associated donation acknowledgements should reflect the character of their surroundings. All elements will be installed in such a manner that will not substantially change the character of a facility or its intended use.

Maintenance: Donated elements and/or their associated donation acknowledgement, become City property. Accordingly, the City has the duty to maintain the donation for the expected life cycle of the donation. The City, at its sole discretion, may choose to replace or remove the donated element.

Repair: The community has an interest in ensuring that all elements remain in good repair. In addition, the public has an interest in ensuring that the short and long-term repair costs are reasonable. Repair parts and materials must be readily available. Donated elements must be of high quality to ensure a long life, be resistant to weather, wear and tear, and to acts of

vandalism. Due to factors beyond the City's control, it cannot guarantee the longevity of the donation.

Cost: The City has an interest in ensuring that the donor covers the full cost for the purchase, installation and routine maintenance (if applicable) during the expected life cycle of the donated elements. The donation cost shall also include the cost of the donation acknowledgement/memorial plaque and any related delivery costs. A separate fee schedule is maintained in which the City will detail costs for donations, installation and maintenance.

PROCEDURE FOR MAKING A DONATION

The City of Roeland Park will manage all donations located on City park property, with the assistance of the City Public Works Department.

Application: The donor must contact the Administrative Department to determine whether a donation may be accepted based upon criteria contained in this policy. If a donation can be accepted, the donor will complete an application form. Applications are available through the mail, in-person or via e-mail. Completed applications and payment will be made to the Administrative Department for review and processing.

Approval: The Public Works Director, upon determining that the donation request meets the criteria provided in this policy, may make a recommendation to the City Council for approval of the donation. The City Council may consider the request at its regularly scheduled meeting. The City Council must approve all donation requests prior to the City accepting any donations.

CRITERIA FOR ACCEPTANCE

Master Plan: To accept donations of elements for a specific facility, City staff will determine whether or not the donation falls within the scope of a Master Plan. If no plan exists, the City may accept the donation under certain circumstances. The donation must: 1) not interfere with the intended current or future use of the facility, 2) not require the relocation of other equipment or infrastructure to accommodate the donation, 3) comply with guidelines of the City's insurer and 4) must comply with all deed restrictions as well as local, state and federal guidelines (if applicable). In the opinion of the City, a facility may be determined to be fully developed and the opportunity for donations would not be available.

Donation Acknowledgements/Memorial Plaques/On-line Registry: Donation acknowledgements and memorial plaques, as approved by the City, will be placed on or near the donated element at the sole discretion of the City. Such acknowledgements and plaques will be made of bronze and purchased through the City. The cost for these items is incorporated in the cost of the donation. In cases where bronze plaques are not feasible, City staff may suggest alternative types. These types will be in character with the intent of this section and acknowledgements shall be tasteful and subtle; the City Council must approve all

text for donation acknowledgements/memorial plaques. The City will maintain an “On-line Registry” of all donations to the City of Roeland Park. The registry will be located within the City of Roeland Park web pages at www.roelandpark.net.

OTHER DONATIONS

There may be donations possible, other than those expressly listed or contained within this policy. The City may accept those donations subject to review of the appropriate committee.

CONDITIONS

Location: Although suggestions will be considered for a particular location, placement of elements will be at the discretion of the City Council.

Installation: Installation of donated elements, including the donor acknowledgement/memorial plaques, will be completed by City personnel or a third party chosen by the City. The installation will be scheduled at a time and date as determined by the Public Works Department so as to not unnecessarily interfere with routine maintenance activities.

Removal and/or Relocation: The City reserves the right to remove and/or relocate donated elements and their associated donation acknowledgements/memorial plaques, when they interfere with site safety, maintenance, construction activities or if damaged beyond repair. In accordance with previously stated procedures in this policy, the City will send a letter to each identifiable donor notifying the donor of any action related to the disposition of the donation. In certain situations, such as safety or emergency situations, the notification may be made after the action taken. In the event a donation must be permanently removed, the City will, when feasible, seek an alternate location consistent with this policy. If no alternate location can be found, the acknowledgement/memorial plaque and element (if appropriate), at the donors request, may be given to the donor.

Memorial and Donation Schedule

Park Bench (including acknowledgment Plaque	\$850.00
Tree (species must be selected from the City’s preferred list)	\$225.00

Other memorial and donation requests may be accepted. Staff will add to this list as necessity dictates.

Memorial and Donation Application

Name of Donor: _____

Address of Donor: _____

Phone Number: Home: _____ Other: _____

E-mail _____

Description of Donation: _____

Wording on Memorial Acknowledgement: _____

My signature below indicates that I have received a copy of the Memorial and Donations Policy and agree to all the provisions and procedures as outlined.

Requested by _____

(Please Print

Signature of Donor

Date

Staff Use Only.

Date Received _____

Staff Initials _____

Staff Recommendation to City Council: Approve Deny

Council Review Date: _____ Approved Denied

Order Date: _____ Installation Date _____

Item Number: DISCUSSION ITEMS- II.-4.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date:
Submitted By: Jennifer Jones-Lacy
Committee/Department: Finance
Title: **Finance – August Financials (est. time 10 min.)**
Item Type: Presentation

Recommendation:

For informational purposes only to present the August financial statements.

Details:

Please see the attached financial report for details on August financials.

ATTACHMENTS:

Description	Type
☐ August Financial Report	Cover Memo
☐ August Financial Statements - Detail	Exhibit

Monthly Financial Status Report

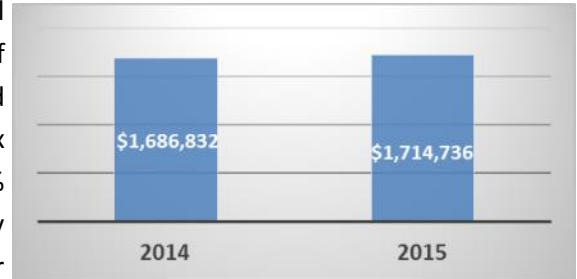
August 30, 2015



KEY REVENUE INDICATORS OVERVIEW—ALL FUNDS

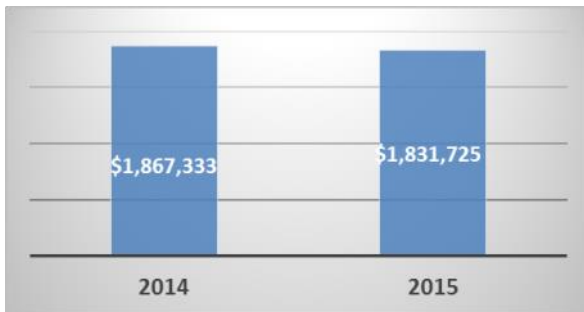
PROPERTY TAX

The ad valorem tax revenues are derived from taxes levied on real property, personal property and state assessed utilities. This is one of the largest revenue sources for the City of Roeland Park, with ad valorem taxes levied for the General and Bond Funds. Property tax collections for 2015 through July are \$1.7 million, which is a 1.65% increase over the 2014 collections or 95% of projections. The City receives property tax allocations from the County primarily twice a year in January and June with a smaller allocation in the fall.



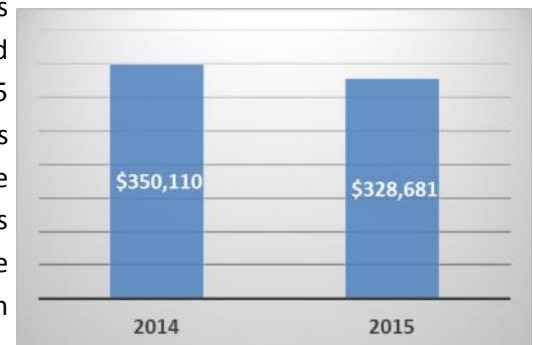
SALES/USE TAX

The City of Roeland Park receives 1.25 cent sales tax for general purposes with the following allocation: 40% - street infrastructure (27A), 10% - community center operations and improvements (27C), 20% - general infrastructure (27D), 30% - General Fund (27B). Sales taxes continue to lag behind projections and we anticipate falling below projections for the year. The City receives monthly disbursements from the State of Kansas, these allocations have a two month lag compared to when they are collected versus when the City receives them. The information in the chart includes accruals for the current and prior month's receipts. See page 6 for more details on retail sales data.



These revenues are based on agreements between the City and local utilities. Generally, these agreements are long term and result in payments to the City of 5% of utility revenues. All franchise fee revenues are credited to the General Fund. Franchise fee collections are down 6.1% in 2015 compared with the prior year. This is primarily attributable to gas receipts (down 21% year-to-date) and telephone franchise (down 14%). We anticipate the further decline of telephone franchise fees as landlines become less popular. Franchise revenues are unpredictable as they are related in large part to the weather for gas and electric fees, which comprise the largest proportion of revenues.

FRANCHISE FEES



COURT FINES



Court revenue represents about 7% of the General Fund budget. Court fines are up by 27.8% for the year. Reasons for the increase in revenue includes greater collection on past due accounts, more enforcement in school zones and more customers opting to double their fines to avoid insurance penalties. In addition, the number of tickets being written is up for the year from prior years by 27%.

POSITIVE

CAUTION

NEGATIVE

Monthly Financial Status Report

August 30, 2015



GENERAL FUND OVERVIEW

General Fund revenues for the month ending August 2015 were at \$3,849,669 which is a decrease from 2014. Controlling for transfers, revenues are up about 2.3% or \$85,894. Compared to mid-year projections, revenues are coming in better than expectations overall (79% collected 67% through the year). Sales taxes continue to be a source of concern. It appears that in 2014, the City benefited from audit adjustments which increased revenues as compared with 2015, where no adjustments have been issued for the largest producers. Intergovernmental revenues include grant receipts. Other revenues consist of lease payments, solid waste fees, donations, interest earnings, and miscellaneous revenues. General Fund expenditures for the month ending August 2015 were \$2,721,875, an increase

General Fund Operating						
Department	Actuals			As of August 30, 2015 (67% of budget year)		
	2014 YTD	2015 YTD	Difference	Mid-Year Budget Projections		
				2015 budget YTD	% of 2015 Total Projections	\$ Diff Compared to 2015 Project.
BEGINNING FUND BALANCE	\$ 1,314,949	\$ 1,922,771	\$ 607,822			
Revenues						
Property Taxes & Assessments	\$ 1,454,289	\$ 1,462,892	\$ 8,603	\$ 1,533,129	95.42%	\$ (70,237)
Franchise Fees	\$ 362,016	\$ 329,454	\$ (32,562)	\$ 478,500	68.85%	\$ (149,046)
Intergovernmental	\$ 72,643	\$ 95,634	\$ 22,992	\$ 214,026	44.68%	\$ (118,392)
Sales Tax	\$ 986,065	\$ 977,207	\$ (8,858)	\$ 1,484,000	65.85%	\$ (506,793)
Licenses and Permits	\$ 98,029	\$ 91,014	\$ (7,015)	\$ 147,675	61.63%	\$ (56,661)
Fines/forfeitures	\$ 217,030	\$ 277,409	\$ 60,379	\$ 364,620	76.08%	\$ (87,211)
Other	\$ 573,703	\$ 616,058	\$ 42,355	\$ 648,284	95.03%	\$ (32,226)
Transfers In	\$ 140,310	\$ -	\$ (140,310)	\$ -	0.00%	\$ -
TOTAL REVENUES	\$ 3,904,085	\$ 3,849,669	\$ (54,416)	\$ 4,870,234	79.04%	\$ (1,020,565)
Expenditures						
General Overhead	\$ 717,347	\$ 575,346	\$ (142,001)	\$ 1,293,490	44.48%	\$ 718,144
Police Department	\$ 632,479	\$ 679,627	\$ 47,147	\$ 1,104,048	61.56%	\$ 424,421
Court	\$ 70,755	\$ 69,206	\$ (1,549)	\$ 133,154	51.97%	\$ 63,948
Neighborhood Services	\$ 67,270	\$ 72,210	\$ 4,940	\$ 113,060	63.87%	\$ 40,850
Administration	\$ 162,428	\$ 178,274	\$ 15,846	\$ 274,625	64.92%	\$ 96,351
Public Works	\$ 280,751	\$ 368,194	\$ 87,443	\$ 601,527	61.21%	\$ 233,333
Employee Benefits	\$ 454,195	\$ 469,923	\$ 15,728	\$ 729,200	64.44%	\$ 259,277
City Council	\$ 31,464	\$ 33,165	\$ 1,701	\$ 52,110	63.64%	\$ 18,945
Solid Waste*		\$ 275,930	\$ 275,930	\$ 507,568	54.36%	\$ 231,638
TOTAL EXPENDITURES	\$ 2,416,689	\$ 2,721,875	\$ 305,186	\$ 4,808,782	56.60%	\$ 2,086,907
BETTER/(WORSE)	\$ 1,487,396	\$ 1,127,794				
ENDING FUND BALANCE	\$ 2,802,345	\$ 3,050,565	\$ 248,220			

*Expenditures associated with Solid Waste and leaf collection were tracked separately beginning in 2015.

of approximately 12.6% over 2014 expenditures. This is primarily due to an increase in transfers to the Equipment Reserve Fund (\$116,941), merit increases (\$109,210), trail grant expenses (\$13,000) and increases in pension payments (\$39,000). While expenditures are up compared to the prior year, we are well within the mid-year budget projections as depicted on the right hand side of the table above. We currently are at 56.6% of mid-year expenditure projections.

Monthly Financial Status Report

August 30, 2015



ALL BUDGETED FUNDS ACTUAL COMPARED TO PROJECTIONS

Fund	YTD Actual Revenues	2015 YTD Revenue Budget	Difference	% of Total Projection
General	\$ 3,849,669	\$ 3,246,823	\$ 602,846	79%
Bond & Interest	\$ 919,185	\$ 760,489	\$ 158,696	81%
Special Highway	\$ 87,667	\$ 117,333	\$ (29,666)	50%
Special Street (27A)	\$ 363,621	\$ 504,667	\$ (141,046)	48%
Community Center (27C)	\$ 223,425	\$ 214,346	\$ 9,079	69%
Special Infrastructure (27D)	\$ 181,810	\$ 252,000	\$ (70,190)	48%
Equip & Building Reserve	\$ 224,239	\$ 243,433	\$ (19,194)	61%
TIF 1 A/B-Bella Roe	\$ 510,574	\$ 292,000	\$ 218,574	117%
TDD #1 - Price Chopper	\$ 130,320	\$ 288,392	\$ (158,072)	30%
TDD #2 - Lowes	\$ 68,186	\$ 102,504	\$ (34,318)	44%
CID #1 - Bella Roe/Walmart	\$ 214,081	\$ 285,333	\$ (71,252)	50%
TIF 2A/D-McDonalds	\$ 278,998	\$ 185,999	\$ 92,999	100%
TIC 2C - Valley State Bank	\$ 48,330	\$ 31,827	\$ 16,503	101%
TIF 3A/C - 4800 Roe/Blvd Apts	\$ 230,712	\$ 112,000	\$ 118,712	137%
Property Owners Association	\$ 33,847	\$ 22,565	\$ 11,282	100%
Streetlight Bond Fund	\$ -	\$ -	\$ -	0%
TOTAL	\$ 7,364,664	\$ 6,659,709	\$ 704,955	74%

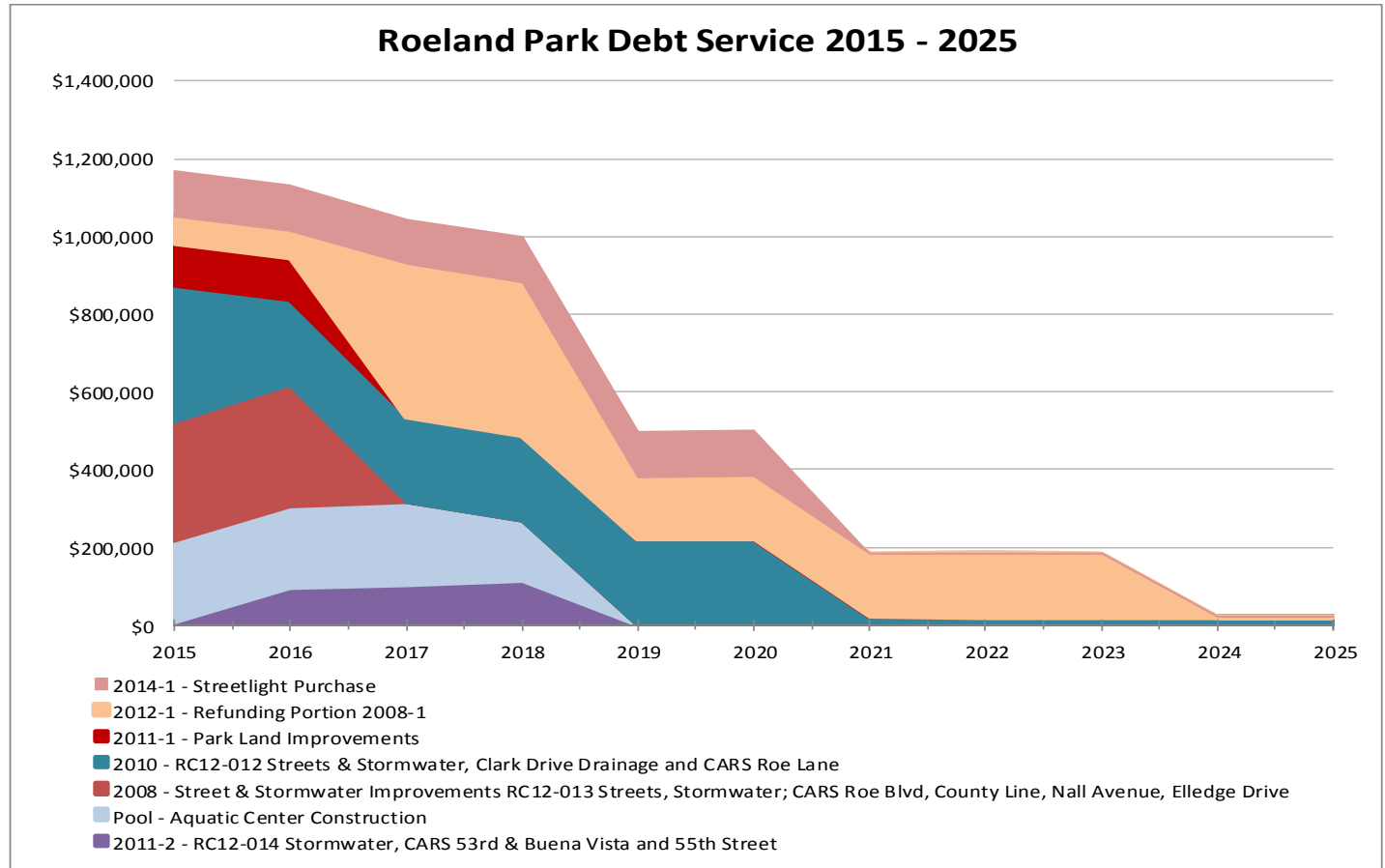
Fund	YTD Actual Expenditures	2015 YTD Expen. Budget	Difference	% of Total Projection
General	\$ 2,721,875	\$ 3,205,855	\$ 483,980	57%
Bond & Interest	\$ 595,280	\$ 1,039,733	\$ 444,454	38%
Special Highway	\$ 104,903	\$ 97,093	\$ (7,810)	72%
Special Street (27A)	\$ 479,821	\$ 456,667	\$ (23,154)	70%
Community Center (27C)	\$ 109,935	\$ 101,333	\$ (8,602)	72%
Special Infrastructure (27D)	\$ 2,340	\$ 208,667	\$ 206,327	1%
Equip & Building Reserve	\$ 291,148	\$ 828,289	\$ 537,141	23%
TIF 1 A/B-Bella Roe	\$ 1,192,675	\$ 805,333	\$ (387,342)	99%
TDD #1 - Price Chopper	\$ 95,139	\$ 288,392	\$ 193,253	22%
TDD #2 - Lowes	\$ 46,086	\$ 102,504	\$ 56,418	30%
CID #1 - Bella Roe/Walmart	\$ -	\$ 840,891	\$ 840,891	0%
TIF 2A/D-McDonalds	\$ 142,239	\$ 309,087	\$ 166,848	31%
TIC 2C - Valley State Bank	\$ 46,807	\$ 31,827	\$ (14,980)	98%
TIF 3A/C - 4800 Roe/Blvd Apts	\$ -	\$ 508,404	\$ 508,404	0%
Property Owners Association	\$ 31,911	\$ 21,250	\$ (10,661)	100%
Streetlight Bond Fund	\$ 166,725	\$ 111,150	\$ (55,575)	100%
TOTAL	\$ 6,026,884	\$ 8,956,475	\$ 2,929,591	45%

Monthly Financial Status Report

August 30, 2015



DEBT MANAGEMENT



Bonds	2015	2016	2017	2018	2019	2020
Pool	\$ 209,565	\$ 208,530	\$ 211,860	\$ 154,440		
2008	\$ 308,638	\$ 313,390				
2010	\$ 349,314	\$ 219,265	\$ 220,454	\$ 221,871	\$ 221,633	\$ 221,767
2011-1	\$ 108,990	\$ 107,153				
2011-2	\$ 6,110	\$ 96,110	\$ 104,310	\$ 112,310		
2012	\$ 69,235	\$ 68,938	\$ 90,803	\$ 392,593	\$ 158,468	\$ 162,568
2014	\$ 116,869	\$ 17,330	\$ 16,968	\$ 117,560	\$ 117,085	\$ 116,565
Total Debt*	\$ 1,168,721	\$ 1,130,715	\$ 1,044,395	\$ 998,774	\$ 497,185	\$ 500,900

*Total Debt is less reimbursements from special assessments.

Monthly Financial Status Report

August 30, 2015



BOND & INTEREST—DEBT SERVICE

Debt Issue	Approved by Council	Date Issued	Original Amount	Interest Rate	1/1/2015 Balance	Date Expire	2015 Principal Payment
Long-Term Debt Obligation							
General Obligations Bonds:							
2008 Bond Issue							
RC12-013 Street Improvements	2003						
RC12-013 Stormwater Improvements	2003						
CARS Roe Blvd	2001	Aug-08	\$ 4,185,000	3.15-4.30	\$ 705,000	12/1/2023	\$ 345,000
County Line	2003						
Nall Avenue	2004						
Elledge Drive	2005						
2010 Bond Issue:							
RC12-012 Street Improvements	2004	Aug-10	\$ 3,345,000	1.50-3.50	\$ 2,485,000	12/1/2025	\$ 385,000
RC12-012 Stormwater Improvements	2004						
Clark Drive Drainage	2007						
CARS Roe Lane	2008						
2011-1 Bond Issue:	2005 Purchase	May-11	\$ 525,000	0.91-1.00	\$ 210,000	9/1/2016	\$ 105,000
Park Land Improvements	2007 Demolition						
2011-2 Bond Issue:							
RC12-014 Stormwater	2007	Aug-11	\$ 1,565,000	2.00-3.40	\$ 1,380,000	9/1/2026	\$ 70,000
CARS 53rd & Buena Vista	2010						
CARS 55th Street	2011						
2012-1 Bond Issue:	Various See	May-12	\$ 1,970,000	.65-2.4	\$ 1,810,000	12/1/2023	\$ 35,000
Refunding Portion 2008-1	original issue						
2012-1 Bond Issue (not shown on graph)		May-12	\$ 980,000	.65-1.7	\$ 970,000	12/1/2019	\$ 160,000
City Hall Improvements - Paid From TIF Proceeds	2011						
2014-1 Bond Issue:		Nov-14	\$ 650,000	2.25	\$ 650,000	9/1/2016	\$ 102,000
Streetlight Purchase	2014						
*Lease purchase for equipment not included in this schedule- See Bldg/Equipment Reserve					\$ 7,560,000		
Capital Lease Obligation*:							
Pool, Refunding		Jan-10	\$ 1,750,000	2.0-4.0%	\$ 720,000	12/1/2018	\$ 184,500
*Lease purchase for equipment not included in this schedule					\$ 720,000		
Special Obligation Tax Increment: Revenue Bonds: Debt service resources are limited to Tax Increment Financing revenues—not City liability							
Series 2000, Valley State Bank Project		Feb-00	\$ 695,000	7.00	\$ 405,147		\$ 40,000
Series 2005, Roeland Park Redevelopment LLC Project		Feb-05	\$ 4,495,000	4.60-5.75	\$ 3,000,000		\$ 240,000
					\$ 3,405,147		
Revenue Bonds: Transportation Development District: Debt service resources are limited to TDD revenues—not City liability							
Sales Tax Revenue Bonds, 2005		Nov-05	\$ 3,555,000	4.50-5.75	\$ 2,005,000	12/1/2025	\$ 160,000
Sales Tax Revenue Bonds, 2006A		Jan-06	\$ 1,090,000	5.875	\$ 465,000	12/1/2025	\$ 35,000
Sales Tax Revenue Bonds, 2006B		Jan-06	\$ 1,690,000	5.125 - 5.875	\$ 1,155,859	12/1/2025	\$ 135,000
					\$ 3,625,859		

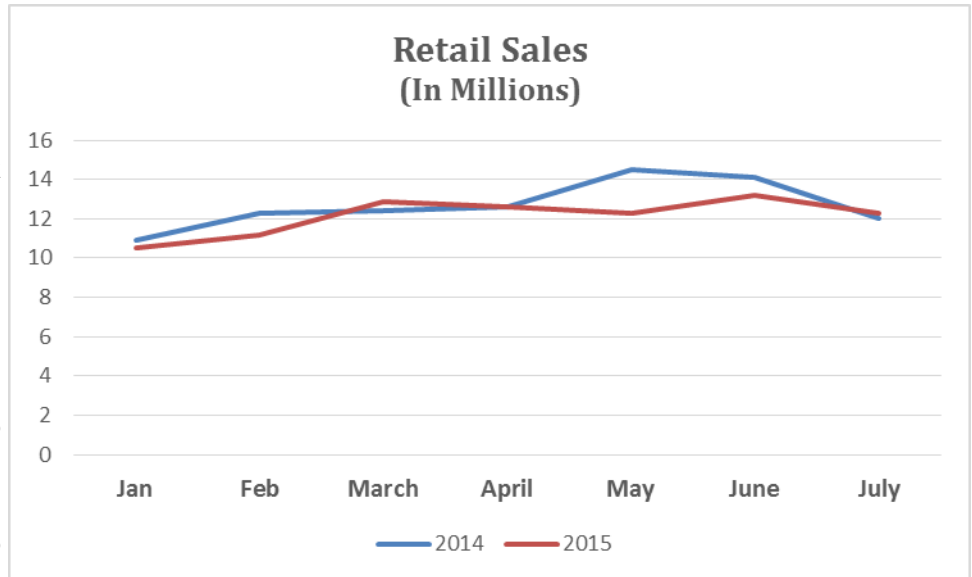
Monthly Financial Status Report

August 30, 2015

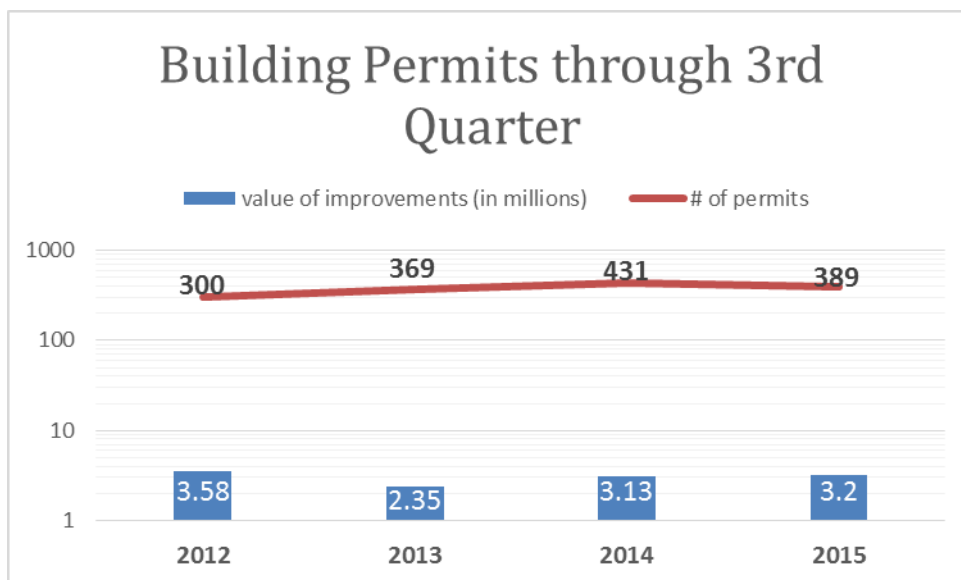


COMMUNITY STATISTICS

Retail Sales: The County Economic Research Institute (CERI) provides information for the thirteen largest cities in Johnson County. Roeland Park has seen a decline in retail sales in 2015 compared with 2014 by \$3.7 million or 4.2%. After conducting an analysis of the City's sales tax data, the primary reason for the decline in sales tax revenue is due to several audit adjustments being made in 2014 in the largest retail sectors. Thus far in 2015, there have been no adjustments made in the two largest retail sales sectors.



Building Permits: While the City of Roeland Park does not see a lot of new building construction, there continues to be a significant amount of permitting activities for a variety of improvements, primarily to residential properties. These improvements include building additions, HVAC replacements, remodels, roof, patio, deck installations, etc. These improvements provide an indicator as to the economic health and reinvestment in the community. The chart below illustrates the number and value of building permits through 3rd quarter comparing the current and prior years. The number of permits is down approximately 10% in 2015 as compared with 2014 year-to-date. However, the value of improvements has increased over the prior year (approximately 2.2%).



City of Roeland Park, Kansas

Monthly Financial Statements August 2015

Prepared by:



Training | Consulting | Accounting Services

Management Responsibility

The organization's management is responsible for the information contained in these reports and for the development, implementation, and adherence of all financial policies and procedures. We recommend management carefully review all transactions contained in these reports to insure accuracy and clarity.

Table of Contents

➤ Statement of Financial Position

The statement of financial position gives a financial picture of the organization as of the end of the reporting period. It reflects the assets, liabilities, and net assets of the organization.

Definition of Fund Accounting Terms

Net Assets – Total Assets minus Total Liabilities. Net assets fall into one of three categories (from most restricted to least restricted):

1. **Permanently Restricted** – funds that may not be spent because of permanent restrictions by the donor. Depending on the donor's restrictions, investment "earnings" may be directed to a specific purpose (temporarily restricted) or may be used for unrestricted purposes.
2. **Temporarily Restricted** – funds that may be spent only for designated uses.
3. **Unrestricted** – funds available for general operations. These may be further separated as follows:
 - a. **Net Investment in Fixed Assets** - total fixed assets minus accumulated depreciation minus any loans related to the fixed assets.
 - b. **Board Designated** - although unrestricted, these amounts have been segregated by the board (or finance committee, elders, etc.) for special purposes.
 - c. **Unrestricted Funds – Prior Years** – cumulative net activity (revenues minus expenses) from all prior years.
 - d. **Unrestricted Funds – Current Year** – current year net activity (detailed on the Statement of Activities).

➤ Statement of Activities

The statement of activities reflects the revenues and expenses of the organization for the current period of time—typically the current month and year-to-date. It can also be used to compare actual revenues and expenses to those budgeted.



City of Roeland Park
Statement of Net Assets
8/31/2015

Assets

Cash

Cash in General Checking - Pooled

1010	General Fund	\$ 2,710,535.94	
1010	Bond & Interest Fund	803,042.51	
1010	Special Highway Fund	31,641.43	
1010	Special Street Fund 27 - A	227,777.02	
1010	Community Center Fund Fund 27 - C	178,597.41	
1010	Special Infrastructure 27 - D	340,638.17	
1010	Equipment & Bldg Reserve Fund	297,318.22	
1010	TIF 1A/B - Bella Roe / Walmart	234,636.78	
1010	TDD #1 - Price Chopper	51,478.23	
1010	TDD #2 - Lowes	36,058.30	
1010	CID #1 - RP Shopping Center	1,074,260.70	
1010	TIF 2A/D - McDonalds / City Hall	501,084.53	
1010	TIF 2C - Valley State Bank	699.99	
1010	TIF 3A - Boulevard Apts	311,035.22	
1010	TIF 3C - Old Pool Area	514,283.02	
1010	KCP&L Streetlights	-	
1011	TIF 1A/B - Bella Roe / Walmart	127,000.00	
1012	Special Law Enforcement Fund	10,358.84	
	Total Cash in General Checking - Pooled		7,450,446.31

Cash in Other Accounts

1020	Cash - Municipal Court	20,765.38	
1040	Cash - Pool Bond Reserve	157,500.08	
1050	Cash - Property Owners Association	12,658.51	
1090	Petty Cash Funds	200.00	
	Total Cash in Other Accounts		191,123.97

Restricted Cash

1060	Cash - Debt Service - Revenue Restricted	37,224.52	
1070	Cash - Restricted Asset - Bond Reserve	475,751.24	
1080	Cash - With Trustee	4,126.60	
	Total Restricted Cash		517,102.36

Total Cash

8,158,672.64

Other Current Assets

1110..1115	Accounts Receivable	2,299,505.40	
1140	Interfund Receivable	3,118.00	
1130..1135	Interest & Taxes Receivable	3,283,731.71	
1150..1155	Bond Discount & Issue Costs	-	
1210	Prepaid Expenses	24,267.00	
	Total Other Current Assets		5,610,622.11

Total Assets

\$ 13,769,294.75



City of Roeland Park
Statement of Net Assets
8/31/2015

Liabilities & Net Assets

Current Liabilities		
2005	Accounts Payable	-
2006	Accrued Wages	17,722.57
2010	Federal Withholding Payable	15,199.26
2020	State Withholding Payable	2,332.76
2030	City Withholding Payable	364.70
2040	KPERS Accrued Employee	(665.50)
2045	KP&F Employee Withholding Payable	(3.13)
2050	Insurance Withholding Payable	(104.24)
2035,2052	Other Withholding Payable	(638.24)
2055	Employee Garnishment Payable	-
2060	Section 457 Employee Payable	(1,221.40)
2065	Due to General Fund	<u>3,118.00</u>
Total Current Liabilities		36,104.78
Other Liabilities		
2080	Liability for Municipal Bonds	20,765.38
2085	Liability for Temporary Notes	-
2090	Bond Premium	-
2110	Deferred Revenue	5,578,377.11
2805	Bond Payment Liability	<u>1,220,859.00</u>
Total Other Liabilities		<u>6,820,001.49</u>
Total Liabilities		6,856,106.27
Net Assets		
2910..2970	Net Assets - General	2,867,494.24
2910..2970	Net Assets - Special Law Enforcement Fund	10,358.84
2910..2970	Net Assets - Debt Service	803,042.51
2910..2970	Net Assets - Special Revenue Projects	2,922,316.16
2910..2970	Net Assets - Capital Projects	297,318.22
2910..2970	Net Assets - Property Owners Association	<u>12,658.51</u>
Total Net Assets		<u>6,913,188.48</u>
Total Liabilities & Net Assets		<u><u>\$ 13,769,294.75</u></u>



City of Roeland Park
Statement of Net Assets - BY FUND GROUP
8/31/2015

	<u>General</u>	<u>Debt Service</u>	<u>Special Revenue</u>	<u>Capital Projects</u>	<u>TOTAL</u>
Assets					
Cash					
Cash in General Checking - Pooled					
General Fund	\$ 2,710,535.94				\$ 2,710,535.94
Bond & Interest Fund		803,042.51			803,042.51
Special Highway Fund			31,641.43		31,641.43
Special Street Fund 27 - A			227,777.02		227,777.02
Special Street Fund 27 - C			178,597.41		178,597.41
Special Infrastructure 27 - D			340,638.17		340,638.17
Equipment & Bldg Reserve Fund				297,318.22	297,318.22
TIF 1A/B - Bella Roe / Walmart			234,636.78		234,636.78
TDD#1 - Price Chopper			51,478.23		51,478.23
TDD#2 - Lowes			36,058.30		36,058.30
CID #1 - RP Shopping Center			1,074,260.70		1,074,260.70
TIF 2A/D - McDonalds / City Hall			501,084.53		501,084.53
TIF 2C - Valley State Bank			699.99		699.99
TIF 3A - Boulevard Apts			311,035.22		311,035.22
TIF 3C - Old Pool Area			514,283.02		514,283.02
KCP&L Streetlights				-	-
TIF 1A/B - Bella Roe / Walmart			127,000.00		127,000.00
Special Law Enforcement Fund	10,358.84	-	-	-	10,358.84
Total Cash in General Checking - Pooled	<u>2,720,894.78</u>	<u>803,042.51</u>	<u>3,629,190.80</u>	<u>297,318.22</u>	<u>7,450,446.31</u>

City of Roeland Park
Statement of Net Assets - BY FUND GROUP
8/31/2015

	<u>General</u>	<u>Debt Service</u>	<u>Special Revenue</u>	<u>Capital Projects</u>	<u>TOTAL</u>
Assets (continued)					
Cash in Other Accounts					
Cash - Municipal Court	20,765.38				20,765.38
Cash - Pool Bond Reserve	157,500.08				157,500.08
Cash - Property Owners Association			12,658.51		12,658.51
Petty Cash Funds	<u>200.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200.00</u>
Total Cash in Other Accounts	<u>178,465.46</u>	<u>-</u>	<u>12,658.51</u>	<u>-</u>	<u>191,123.97</u>
Restricted Cash					
Cash - Debt Service - Revenue Restricted	-	-	37,224.52	-	37,224.52
Cash - Restricted Asset - Bond Reserve	-	-	475,751.24	-	475,751.24
Cash - With Trustee	<u>-</u>	<u>-</u>	<u>4,126.60</u>	<u>-</u>	<u>4,126.60</u>
Total Restricted Cash	<u>-</u>	<u>-</u>	<u>517,102.36</u>	<u>-</u>	<u>517,102.36</u>
Total Cash	<u>2,899,360.24</u>	<u>803,042.51</u>	<u>4,158,951.67</u>	<u>297,318.22</u>	<u>8,158,672.64</u>
Other Current Assets					
Accounts Receivable	3,118.00	2,299,505.40	-	-	2,302,623.40
Interest & Taxes Receivable	1,932,675.56	335,183.08	1,015,873.07	-	3,283,731.71
Bond Discount & Issue Costs	-	-	-	-	-
Prepaid Expenses	<u>24,267.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>24,267.00</u>
Total Other Current Assets	<u>1,960,060.56</u>	<u>2,634,688.48</u>	<u>1,015,873.07</u>	<u>-</u>	<u>5,610,622.11</u>
Total Assets	<u>\$ 4,859,420.80</u>	<u>\$ 3,437,730.99</u>	<u>\$ 5,174,824.74</u>	<u>\$ 297,318.22</u>	<u>13,769,294.75</u>

City of Roeland Park
Statement of Net Assets - BY FUND GROUP
8/31/2015

	<u>General</u>	<u>Debt Service</u>	<u>Special Revenue</u>	<u>Capital Projects</u>	<u>TOTAL</u>
Liabilities & Net Assets					
Current Liabilities					
Accounts Payable	-	-	-	-	-
Accrued Wages	17,722.57	-	-	-	17,722.57
Federal Withholding Payable	15,199.26	-	-	-	15,199.26
State Withholding Payable	2,332.76	-	-	-	2,332.76
Payroll Payables	494.70	-	-	-	494.70
KPERS Accrued Employee	(665.50)	-	-	-	(665.50)
KP&F Employee Withholding Payable	(3.13)	-	-	-	(3.13)
Insurance Withholding Payable	(104.24)	-	-	-	(104.24)
Supplemental Insurance Payable	(768.24)	-	-	-	(768.24)
Employee Garnishment Payable	-	-	-	-	-
Section 457 Employee Payable	(1,221.40)	-	-	-	(1,221.40)
Due to General Fund	-	-	3,118.00	-	3,118.00
Total Current Liabilities	<u>32,986.78</u>	<u>-</u>	<u>3,118.00</u>	<u>-</u>	<u>36,104.78</u>
Other Liabilities					
Liability for Municipal Bonds	20,765.38	-	-	-	20,765.38
Liability for Temporary Notes	-	-	-	-	-
Bond Premium	-	-	-	-	-
Deferred Revenue	1,927,815.56	2,634,688.48	1,015,873.07	-	5,578,377.11
Bond Payment Liability	-	-	1,220,859.00	-	1,220,859.00
Total Other Liabilities	<u>1,948,580.94</u>	<u>2,634,688.48</u>	<u>2,236,732.07</u>	<u>-</u>	<u>6,820,001.49</u>
Total Liabilities	<u>1,981,567.72</u>	<u>2,634,688.48</u>	<u>2,239,850.07</u>	<u>-</u>	<u>6,856,106.27</u>
Net Assets					
Net Assets	1,834,152.70	479,137.42	981,878.63	500,952.79	3,796,121.54
Net Assets - Debt Service	239,373.00	-	1,803,380.70	-	2,042,753.70
Net Assets - Reserved Future Projects	-	-	-	-	-
Net Assets - Reserved for Encumbrances	-	-	-	-	-
Net Assets - Restricted Special Law	-	-	-	-	-
Net Assets - Building Reserve	-	-	-	30,000.00	30,000.00
Net Assets - Contingency	-	-	30,000.00	-	30,000.00
Total Beginning Net Assets	2,073,525.70	479,137.42	2,815,259.33	530,952.79	5,898,875.24
Current Fund Balance	804,327.38	323,905.09	119,715.34	(233,634.57)	1,014,313.24
Total Net Assets	<u>2,877,853.08</u>	<u>803,042.51</u>	<u>2,934,974.67</u>	<u>297,318.22</u>	<u>6,913,188.48</u>
Total Liabilities & Net Assets	<u>\$ 4,859,420.80</u>	<u>\$ 3,437,730.99</u>	<u>\$ 5,174,824.74</u>	<u>\$ 297,318.22</u>	<u>\$ 13,769,294.75</u>

City of Roeland Park
Schedule of Cash Balances
For the Period Ended 8/31/2015

		2015 Activity				
		12/31/2014			8/31/2015	
Cash & Cash Equivalents		Balance	Receipts	Disbursements	Transfers to/from Trustee Accounts	Balance
Cash in US Bank - Pooled						
1010	General Fund	1,797,951.10	3,890,499.92	2,977,915.08	-	2,710,535.94
1010	Bond & Interest Fund	479,137.42	919,184.89	595,279.80	-	803,042.51
1010	Special Highway Fund	4,421.60	132,123.30	104,903.47	-	31,641.43
1010	Special Street Fund 27 - A	270,074.68	497,827.97	540,125.63	-	227,777.02
1010	Community Center Fund Fund 27 - C	31,964.66	256,976.00	110,343.25	-	178,597.41
1010	Special Infrastructure 27 - D	96,619.57	248,913.99	4,895.39	-	340,638.17
1010	Equipment & Bldg Reserve Fund	446,286.40	224,238.60	373,206.78	-	297,318.22
1010	TIF 1A/B - Bella Roe / Walmart	104,527.88	501,694.90	1,086.00	(370,500.00)	234,636.78
1010	TDD #1 - Price Chopper	700.08	180,469.15	1,436.00	(128,255.00)	51,478.23
1010	TDD #2 - Lowes	0.29	88,266.41	486.40	(51,722.00)	36,058.30
1010	CID #1 - RP Shopping Center	769,330.14	304,930.56	-	-	1,074,260.70
1010	TIF 2A/D - McDonalds / City Hall	364,325.65	278,998.28	142,239.40	-	501,084.53
1010	TIF 2C - Valley State Bank	1.83	48,330.16	32.00	(47,600.00)	699.99
1010	TIF 3A - Boulevard Apts	217,641.99	93,393.23	-	-	311,035.22
1010	TIF 3C - Old Pool Area	376,963.87	137,319.15	-	-	514,283.02
1010	KCP&L Streetlights	166,725.12	-	166,725.12	-	-
1011	TIF 1A/B - Bella Roe / Walmart	127,000.00	-	-	-	127,000.00
1012	Special Law Enforcement Fund	10,267.00	-	(91.84)	-	10,358.84
Total Cash in US Bank - Pooled		5,263,939.28	7,803,166.51	5,018,582.48	(598,077.00)	7,450,446.31
Cash in Other Accounts						
1020	Cash - Municipal Court	16,765.38	4,500.00	500.00	-	20,765.38
1040	Cash - Pool Bond Reserve	157,500.08	-	-	-	157,500.08
1050	Cash - Property Owners Association	10,722.01	33,847.00	31,910.50	-	12,658.51
1090	Petty Cash	200.00	-	-	-	200.00
Total Cash in Other Accounts		185,187.47	38,347.00	32,410.50	-	191,123.97
Restricted Cash						
1060	Cash - Debt Service - Revenue Restricted	0.55	3.42	4,420.00	41,640.55	37,224.52
1070	Cash - Restricted Asset - Bond Reserve	462,297.27	8,475.61	-	4,978.36	475,751.24
1080	Cash - With Trustee	827,011.27	404.30	1,374,747.06	551,458.09	4,126.60
Total Restricted Cash		1,289,309.09	8,883.33	1,379,167.06	598,077.00	517,102.36
Total Cash		\$ 6,738,435.84	\$ 7,850,396.84	\$ 6,430,160.04	\$ -	\$ 8,158,672.64



City of Roeland Park
Statement of Activities
Year-to-Date Fund Summary
For the Period Ended 8/31/2015

	<u>General</u>	<u>Debt Service</u>	<u>Special Revenue</u>	<u>Capital Projects</u>	<u>Total Funds</u>
Total Revenue	\$ <u>3,526,110.64</u>	\$ <u>919,184.89</u>	\$ <u>2,371,572.44</u>	\$ <u>224,238.60</u>	\$ <u>7,055,813.25</u>
Total Expenditures	\$ <u>2,721,783.26</u>	\$ <u>595,279.80</u>	\$ <u>2,251,857.10</u>	\$ <u>457,873.17</u>	\$ <u>6,041,500.01</u>
Change in Net Assets	\$ <u><u>804,327.38</u></u>	\$ <u><u>323,905.09</u></u>	\$ <u><u>119,715.34</u></u>	\$ <u><u>(233,634.57)</u></u>	\$ <u><u>1,014,313.24</u></u>



City of Roeland Park
Statement of Activities
For the Period Ended 8/31/2015

I-All

						Unencumbered	
		Current Month	Year to Date	Budget to Date	Annual Budget	Balance	% Used
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 4,247,784.00	\$ 4,247,784.00	\$ 4,247,784.00	0.00%
4020	Recreational Vehicle Tax	-	288.91	448.00	668.00	379.09	43.25%
4030	City/County Alcohol Tax Distrib	-	-	-	-	-	N/A
4040	Heavy Trucks Tax	-	914.42	80.00	122.00	(792.42)	749.52%
4050	Ad Valorem Tax	-	1,706,153.13	1,353,616.00	2,030,424.00	324,270.87	84.03%
4060	Motor Vehicle Tax	-	104,079.74	157,880.00	236,822.00	132,742.26	43.95%
4070	Personal Property Tax-Delinquent	-	-	32.00	50.00	50.00	0.00%
4080	Real Property Tax - Delinquent	-	8,582.60	10,000.00	15,000.00	6,417.40	57.22%
4110	City/County Sales & Use Tax	245,128.29	1,349,413.59	1,908,352.00	2,862,522.00	1,513,108.41	47.14%
4115	Sales Tax 27B (28 Fund)	49,587.05	272,715.55	383,600.00	575,400.00	302,684.45	47.40%
4120	County Jail Tax	13,626.78	75,123.87	103,632.00	155,445.00	80,321.13	48.33%
4130	Safety Sales Tax	13,626.78	75,123.87	103,632.00	155,445.00	80,321.13	48.33%
4140	Spec City/County Highway Fund	-	87,667.07	120,000.00	180,000.00	92,332.93	48.70%
4180	Sunflower Foundation Grant	-	6,325.00	-	-	(6,325.00)	N/A
4210	Street Cutting Permit	765.00	4,165.00	2,000.00	3,000.00	(1,165.00)	138.83%
4215	Building Permit	4,704.00	36,594.00	26,664.00	40,000.00	3,406.00	91.49%
4220	Electrical Permit	230.00	2,034.00	1,864.00	2,800.00	766.00	72.64%
4225	Mechanical Permit	760.00	4,425.00	2,336.00	3,500.00	(925.00)	126.43%
4230	Plumbing Permit	89.00	967.00	664.00	1,000.00	33.00	96.70%
4235	Garage Sale Permit	95.00	385.00	664.00	1,000.00	615.00	38.50%
4240	Sign Permit	100.00	100.00	664.00	1,000.00	900.00	10.00%
4245	Cereal Malt Beverage License	75.00	54.00	152.00	225.00	171.00	24.00%
4250	Animal Licenses	671.00	6,495.00	8,000.00	12,000.00	5,505.00	54.13%
4255	Home Occupational Licenses	-	480.00	1,336.00	2,000.00	1,520.00	24.00%
4260	Rental Licenses	4,146.51	24,599.52	21,336.00	32,000.00	7,400.48	76.87%
4265	Business Occupational Licenses	690.00	10,715.00	26,664.00	40,000.00	29,285.00	26.79%
4310	Franchise Tax - Electric	29,128.65	120,696.14	166,544.00	249,821.00	129,124.86	48.31%
4320	Franchise Tax - Gas	8,505.79	84,322.33	82,720.00	124,077.00	39,754.67	67.96%
4330	Franchise Tax - Telephone	983.60	6,651.81	8,496.00	12,740.00	6,088.19	52.21%
4340	Franchise Tax - Telecable	773.10	40,457.67	42,664.00	64,000.00	23,542.33	63.22%
4350	Franchise Tax - Video	-	7,518.78	12,664.00	19,000.00	11,481.22	39.57%
4410	Fines	36,528.67	277,408.74	183,336.00	275,000.00	(2,408.74)	100.88%
4411	Kansas Setoff Receipts	-	-	-	-	-	N/A
4415	Court Costs	-	-	13,272.00	19,909.00	19,909.00	0.00%
4420	State Fees	-	-	28,960.00	43,436.00	43,436.00	0.00%
4425	Technology Fee	-	-	10,000.00	15,000.00	15,000.00	0.00%
4440	Alcohol/Drug State Reimbursement	-	-	336.00	500.00	500.00	0.00%
4510	Interest on Investment	18.06	9,022.40	11,472.00	17,200.00	8,177.60	52.46%
4530	Reimbursed Project Expenses CID #1	-	3,196.70	-	-	(3,196.70)	N/A
4610	Special Assessments	-	3,280.22	3,064.00	4,600.00	1,319.78	71.31%
4620	Special Assessment Tax-Delinquent	-	363.82	-	-	(363.82)	N/A
4630	Storm Drainage RC12-013	-	58,033.45	41,168.00	61,750.00	3,716.55	93.98%
4640	Storm Drainage RC12-012	-	91,253.84	62,472.00	93,706.00	2,452.16	97.38%



City of Roeland Park
Statement of Activities
For the Period Ended 8/31/2015

I-All

						Unencumbered	
		Current Month	Year to Date	Budget to Date	Annual Budget	Balance	% Used
4650	Storm Drainage RC12-014	-	103,621.24	71,032.00	106,551.00	2,929.76	97.25%
4710	Apt Tower Lease Payment	1,620.07	9,720.41	13,320.00	19,980.00	10,259.59	48.65%
4713	Voicestream Wireless Payment	1,620.06	9,720.36	13,320.00	19,981.00	10,260.64	48.65%
4716	Clearwire Tower Lease Paymt	1,620.06	9,720.37	13,320.00	19,980.00	10,259.63	48.65%
4720	Plans & Specs	100.00	1,250.00	1,000.00	1,500.00	250.00	83.33%
4725	Police Reports	265.00	3,264.00	1,336.00	2,000.00	(1,264.00)	163.20%
4730	Tax Increment Income	-	628,510.95	379,824.00	569,740.00	(58,770.95)	110.32%
4731	Tax Increment Income 3A	-	186,786.64	83,336.00	125,000.00	(61,786.64)	149.43%
4735	Tax Increment Income IB	-	244,438.13	137,336.00	206,000.00	(38,438.13)	118.66%
4755	3rd Floor Lease Revenues	1,736.00	20,552.00	4,000.00	6,000.00	(14,552.00)	342.53%
4760	Community Events Sponsorship	-	17,835.88	-	-	(17,835.88)	N/A
4768	Service Line Agreement	-	2,607.48	-	-	(2,607.48)	N/A
4770	Solid Waste Agreement	182.50	488,515.21	332,928.00	499,388.00	10,872.79	97.82%
4772	Leaf Program Reimbursement	-	2,238.60	-	-	(2,238.60)	N/A
4775	RPPOA Contract	-	31,875.00	21,248.00	31,875.00	-	100.00%
4780	Sale of Assets	-	505.00	-	-	(505.00)	N/A
4785	Administrative Fee Reimbursement	-	-	336.00	500.00	500.00	0.00%
4787	RP Community Foundation Donations	8,963.89	8,963.89	-	-	(8,963.89)	N/A
4790	Reimbursed Expenses	-	1,081.94	-	-	(1,081.94)	N/A
4795	Miscellaneous	338.51	40,958.05	28,568.00	42,847.00	1,888.95	95.59%
4810	Transfer from 27B Fund	-	-	-	-	-	N/A
4830	Transfer From 27A Fund	46,250.00	370,000.00	370,000.00	555,000.00	185,000.00	66.67%
4840	Transfer from General Fund	21,701.00	173,608.00	173,608.00	260,407.00	86,799.00	66.67%
4842	Transfer from Solid Waste / GF	-	-	-	-	-	N/A
4850	Transfer From 27D Fund	-	132,519.00	139,712.00	209,566.00	77,047.00	63.23%
4855	Transfer from CID#1	-	-	-	-	-	N/A
4860	Transfer from Special Highway	6,049.00	48,392.00	48,392.00	72,590.00	24,198.00	66.66%
4870	Transfer from Community Center	-	-	14,000.00	21,000.00	21,000.00	0.00%
4880	Transfer from Streetlights Fund	-	24,815.25	-	-	(24,815.25)	N/A
Total Revenues		500,678.37	7,041,106.57	10,995,184.00	14,368,851.00	7,327,744.43	49.00%

Expenditures

5101	Salaries - Regular	117,583.28	993,783.78	1,001,368.00	1,502,052.00	508,268.22	66.16%
5102	Salaries-Overtime	716.27	20,263.73	44,832.00	67,250.00	46,986.27	30.13%
5103	Salaries - Elected Officials	3,910.00	31,280.00	31,280.00	46,920.00	15,640.00	66.67%
5104	Salaries - Part-time	646.53	3,357.49	15,328.00	23,000.00	19,642.51	14.60%
5107	Salaries - Intern	-	3,423.00	3,336.00	5,000.00	1,577.00	68.46%
5108	Salaries - Judge	1,020.00	8,160.00	8,160.00	12,240.00	4,080.00	66.67%
5109	Salaries - Prosecutor	850.00	6,800.00	6,800.00	10,200.00	3,400.00	66.67%
5120	Street Light Repair And Maintenance	22,823.80	46,854.80	123,336.00	185,000.00	138,145.20	25.33%
5121	Franchise Exps-Stop Light/Traffic Sig.	14,567.03	86,536.54	110,664.00	166,000.00	64,756.78	60.99%
5122	FICA City Contribution	9,516.28	85,675.77	85,336.00	128,000.00	42,324.23	66.93%
5123	KPERS City Contribution	5,176.98	51,542.80	48,000.00	72,000.00	20,457.20	71.59%
5124	KS Unemployment Insurance	-	2,624.81	1,136.00	1,700.00	(924.81)	154.40%



City of Roeland Park
Statement of Activities
For the Period Ended 8/31/2015

I-All

						Unencumbered	
		Current Month	Year to Date	Budget to Date	Annual Budget	Balance	% Used
5125	Worker's Compensation	-	39,155.00	23,336.00	35,000.00	(4,155.00)	111.87%
5126	Health Insurance	20,965.19	149,470.57	212,576.00	318,860.00	169,389.43	46.88%
5127	Health Savings Account	2,275.00	13,231.25	-	-	(13,231.25)	N/A
5130	City Paid Life Insurance	699.15	5,524.03	-	-	(5,524.03)	N/A
5131	KP&F City Contribution	12,409.30	122,064.23	117,336.00	176,000.00	53,935.77	69.35%
5133	Wellness Incentive	-	634.98	-	-	(634.98)	N/A
5201	Electric, Gas, Sewer & Water	5,342.42	35,389.16	38,696.00	58,047.00	22,657.84	60.97%
5202	Telephone & Internet	2,091.01	16,136.06	14,240.00	21,360.00	5,223.94	75.54%
5203	Printing & Advertising	-	705.00	3,064.00	4,600.00	3,895.00	15.33%
5204	Legal Printing	196.24	1,732.20	1,000.00	1,500.00	(232.20)	115.48%
5205	Postage & Mailing Permits	-	4,301.97	4,744.00	7,120.00	2,818.03	60.42%
5206	Travel Expense & Training	1,813.01	9,638.76	19,368.00	29,050.00	19,411.24	33.18%
5207	Medical Expense & Drug Testing	21.80	1,089.07	1,832.00	2,750.00	1,660.93	39.60%
5208	Newletter	-	3,628.20	3,336.00	5,000.00	1,371.80	72.56%
5209	Professional Services	27,193.05	68,903.59	34,664.00	52,000.00	(16,903.59)	132.51%
5210	Maintenace & Repair Building	13.80	22,814.16	25,392.00	38,100.00	15,285.84	59.88%
5211	Maintenace & Repair Equipment	4,194.04	23,511.54	32,464.00	48,700.00	25,188.46	48.28%
5212	Utility Assistance	311.74	311.74	10,000.00	15,000.00	14,688.26	2.08%
5213	Audit Fees	-	35,250.00	23,432.00	35,152.00	(98.00)	100.28%
5214	Other Contracted Services	19,379.61	236,063.95	70,896.00	106,350.00	(129,713.95)	221.97%
5215	City Attorney	5,992.35	49,387.37	57,800.00	86,700.00	37,312.63	56.96%
5216	Special Prosecutor Fees	319.00	5,394.00	3,336.00	5,000.00	(394.00)	107.88%
5221	Maintenance & Repair Streets	-	-	166,664.00	250,000.00	250,000.00	0.00%
5223	Travel & Training - Elected Official	-	-	-	-	-	N/A
5224	Laundry Service	267.30	1,798.70	1,464.00	2,200.00	401.30	81.76%
5226	Car Allowance	-	2,700.00	3,600.00	5,400.00	2,700.00	50.00%
5227	Prisoner Care	-	1,610.00	5,336.00	8,000.00	6,390.00	20.13%
5228	Fees Due State of Kansas	-	8,472.00	28,960.00	43,436.00	34,964.00	19.50%
5230	Art Commissioner	100.00	800.00	800.00	1,200.00	400.00	66.67%
5232	United Community Services	-	3,530.00	2,352.00	3,530.00	-	100.00%
5238	Animal Control	-	53,254.10	36,664.00	55,000.00	1,745.90	96.83%
5240	Equipment Rental	-	-	264.00	400.00	400.00	0.00%
5244	General Contractor	-	-	-	-	-	N/A
5260	Vehicle Maintenance	1,437.02	10,937.45	20,336.00	30,500.00	19,562.55	35.86%
5271	Sand and Salt	-	15,844.83	30,944.00	46,410.00	30,565.17	34.14%
5272	Solid Waste Contract	34,493.52	275,930.00	281,504.00	422,261.00	146,331.00	65.35%
5275	Lodging	-	-	-	-	-	N/A
5276	Conference & Seminars	-	-	-	-	-	N/A
5278	Airfare	-	-	-	-	-	N/A
5279	Mileage Reimbursement	-	-	-	-	-	N/A
5301	Office Supplies	690.99	10,141.55	10,000.00	15,000.00	4,858.45	67.61%
5302	Motor Fuels & Lubricants	4,704.97	22,947.43	50,248.00	75,375.00	52,427.57	30.44%
5304	Janitorial Supplies	272.72	1,255.03	3,368.00	5,050.00	3,794.97	24.85%
5305	Traffic Control Signs	-	781.00	4,000.00	6,000.00	5,219.00	13.02%



City of Roeland Park
Statement of Activities
For the Period Ended 8/31/2015

I-All

						Unencumbered	
		Current Month	Year to Date	Budget to Date	Annual Budget	Balance	% Used
5306	Materials	142.73	2,688.39	4,672.00	7,000.00	4,311.61	38.41%
5307	Other Commodities	17.82	1,887.10	2,664.00	4,000.00	2,112.90	47.18%
5308	Clothing & Uniforms	260.33	6,383.05	7,968.00	11,950.00	5,566.95	53.41%
5309	Ammunition	-	920.00	1,664.00	2,500.00	1,580.00	36.80%
5310	Training Supplies	-	-	336.00	500.00	500.00	0.00%
5312	Leaf Program Disposal Fees	-	-	8,664.00	13,000.00	13,000.00	0.00%
5318	Tools	85.42	2,175.80	2,664.00	4,000.00	1,824.20	54.40%
5320	Grounds Maintenance	693.53	13,223.68	13,336.00	20,000.00	6,776.32	66.12%
5321	Tree Maintenance	4,185.30	29,974.12	35,464.00	53,200.00	23,225.88	56.34%
5401	Insurance & Surety Bonds	75.00	33,689.37	34,384.00	51,583.00	17,893.63	65.31%
5402	Mayor Expenses	60.75	256.49	664.00	1,000.00	743.51	25.65%
5405	Dues, Subscriptions & Books	460.95	16,229.07	11,616.00	17,440.00	1,210.93	93.06%
5406	Elections - City	5,603.19	5,603.19	5,336.00	8,000.00	2,396.81	70.04%
5407	Public Relations	-	722.12	2,000.00	3,000.00	2,277.88	24.07%
5408	Miscellaneous Charges	2,207.99	7,592.54	5,464.00	8,200.00	607.46	92.59%
5409	Appropriation-Johnson County HR	-	56,250.00	50,000.00	75,000.00	18,750.00	75.00%
5421	Johnson County Home Repair	-	10,500.00	7,000.00	10,500.00	-	100.00%
5427	Property Tax Payments	(466.70)	3,410.30	7,000.00	10,500.00	7,089.70	32.48%
5438	Street Maintenance	20,048.63	26,731.64	53,336.00	80,000.00	53,268.36	33.41%
5452	Community Policing	(140.53)	(1,897.14)	-	-	1,897.14	N/A
5455	Roeland Park Trail Project	-	12,865.88	-	-	(12,865.88)	N/A
5456	Roe Blvd CARS - Engineering	2,238.04	18,502.16	160,000.00	240,000.00	221,497.84	7.71%
5469	Corrugated Pipe Repair	-	-	64,664.00	97,000.00	97,000.00	0.00%
5502	Capital Outlay - Streetlights	-	-	-	-	-	N/A
5503	Office Equipment	-	766.53	2,000.00	3,000.00	2,233.47	25.55%
5504	Machinery & Auto Equipment	-	64,342.15	126,848.00	190,269.00	125,926.85	33.82%
5505	Other Capital Outlay	4,593.84	24,542.78	22,664.00	34,000.00	9,457.22	72.18%
5510	Community Events	-	27,160.05	1,336.00	2,000.00	(25,160.05)	1358.00%
5511	Fireworks	2,000.00	2,000.00	1,664.00	2,500.00	500.00	80.00%
5512	Transit	-	-	1,000.00	1,500.00	1,500.00	0.00%
5516	Strategic Planning	-	9,900.00	-	-	(9,900.00)	N/A
5523	Grounds Improvements	-	-	2,000.00	3,000.00	3,000.00	0.00%
5524	RPPOA Common Area Expenses	-	65,722.00	43,816.00	65,722.00	-	100.00%
5600	Lease/Purchase - Pool	-	-	123,000.00	184,500.00	184,500.00	0.00%
5601	Bond Principal	1,010,000.00	1,011,254.66	466,664.00	700,000.00	(311,254.66)	144.46%
5602	Bond Interest	55,909.38	327,347.23	310,896.00	466,343.00	138,995.77	70.19%
5605	Lease/Purchase - Pool Interest	-	12,532.50	16,712.00	25,066.00	12,533.50	50.00%
5607	Principal Bonds (2008-A Issue)	-	-	230,000.00	345,000.00	345,000.00	0.00%
5610	Interest Bonds (2008-A Issue)	-	12,693.75	16,928.00	25,388.00	12,694.25	50.00%
5612	Debt Service - Bond Issue	45,950.17	45,950.17	30,160.00	45,240.00	(710.17)	101.57%
5615	Bond Interest 2014-1	-	7,556.25	-	-	(7,556.25)	N/A
5619	Lease Principal	-	6,936.03	-	-	(6,936.03)	N/A
5620	Lease Interest	-	51,033.27	-	-	(51,033.27)	N/A
5627	Gateway Elements	-	-	5,000.00	7,500.00	7,500.00	0.00%



City of Roeland Park
Statement of Activities
For the Period Ended 8/31/2015

I-All

						Unencumbered	
		Current Month	Year to Date	Budget to Date	Annual Budget	Balance	% Used
5644	Principal Bonds (2012-1)	-	-	23,336.00	35,000.00	35,000.00	0.00%
5645	Interest Bonds (2012-1)	-	11,802.50	22,824.00	34,235.00	22,432.50	34.47%
5721	CID #1 Expenses	-	-	735,624.00	1,103,434.00	1,103,434.00	0.00%
5750	Contingency	-	-	296,456.00	444,673.00	444,673.00	0.00%
5751	TIF Fund Expenditure	-	-	160,384.00	240,580.00	240,580.00	0.00%
5758	Pool Operations	-	850.00	130,000.00	195,000.00	194,150.00	0.44%
5760	Building Reserve	20,514.74	36,317.60	109,152.00	163,728.00	127,410.40	22.18%
5763	Skateboard Park Maintenance	13,555.59	131,524.60	100,000.00	150,000.00	18,475.40	87.68%
5766	Pool Equipment	-	-	16,664.00	25,000.00	25,000.00	0.00%
5801	Transfer of Funds	-	-	-	-	-	N/A
5802	Transfer to General Fund	-	-	139,712.00	209,566.00	209,566.00	0.00%
5809	Transfer to Equipment Reserve Fund	6,049.00	180,911.00	48,392.00	72,590.00	(108,321.00)	249.22%
5813	Computer System R&M	-	356.80	3,336.00	5,000.00	4,643.20	7.14%
5814	Computer Software	-	2,300.00	5,000.00	7,500.00	5,200.00	30.67%
5815	Technology Upgrades	-	12,253.90	10,000.00	15,000.00	2,746.10	81.69%
5816	Special Law Enforcement Expenses	(91.84)	(91.84)	-	-	91.84	N/A
5817	RP Community Foundation Grant Expense	-	-	-	-	-	N/A
5818	Transfer to Bond & Interest Fund	46,250.00	394,815.25	370,000.00	555,000.00	160,184.75	71.14%
5820	CID 1 Expenses/Transfer	-	-	-	-	-	N/A
5821	Alcohol / Drug State Fees	-	-	336.00	500.00	500.00	0.00%
5825	Transfer to Equip Reserve Fund	21,701.00	173,608.00	187,608.00	281,407.00	107,799.00	61.69%
5826	Transfer to Capital Projects Fund	-	-	-	-	-	N/A
5827	Cost of Issuance	-	-	-	-	-	N/A
5834	Principle Bonds 2010-1 Issue	385,000.00	385,000.00	256,664.00	385,000.00	-	100.00%
5835	Interest Bonds 2010-1 Issue	29,010.00	58,020.00	38,680.00	58,020.00	-	100.00%
5836	Future Project Reserve	-	-	509,728.00	764,597.00	764,597.00	0.00%
5840	Principal Bonds (2011-2)	-	-	46,664.00	70,000.00	70,000.00	0.00%
5841	Interest Bonds (2011-2)	-	18,048.75	24,064.00	36,098.00	18,049.25	50.00%
5842	Principal Bonds (2011-1)	105,000.00	105,000.00	70,000.00	105,000.00		100.00%
5843	Interest Bonds (2011-1)	1,995.00	3,990.00	2,664.00	3,990.00		100.00%
Total Expenditures		2,104,902.73	6,026,793.33	8,010,464.00	12,015,732.00	5,988,938.67	50.16%
Change in Net Assets		\$ (1,604,224.36)	\$ 1,014,313.24	\$ 2,984,720.00	\$ 2,353,119.00	\$ 1,338,805.76	



City of Roeland Park
Statement of Activities - BY FUND
For the Period Ended 8/31/2015

I-By Fund

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
4000..4999	Revenues						
000..109	General Fund	\$ 236,056.40	\$ 3,526,110.40	\$ 6,793,005.00	\$ 7,024,022.00	\$ 3,266,894.60	51.91%
200	Bond & Interest Fund	46,250.00	919,184.89	1,619,870.00	1,670,304.00	700,685.11	56.74%
250	Special Highway Fund	-	87,667.07	224,877.00	180,000.00	137,209.93	38.98%
270	Special Street Fund 27 - A	66,116.07	363,621.08	1,479,568.00	960,110.00	1,115,946.92	24.58%
290	Special Street Fund 27 - C	16,529.02	223,424.53	386,626.00	180,000.00	163,201.47	57.79%
300	Special Infrastructure 27 - D	33,058.04	181,810.04	471,563.00	557,589.00	289,752.96	38.55%
360	Equipment & Bldg Reserve Fund	27,750.00	224,238.60	729,377.00	353,997.00	505,138.40	30.74%
370	TIF 1A/B - Bella Roe / Walmart	-	510,574.40	1,946,082.00	438,000.00	1,435,507.60	26.24%
400	TDD#1 - Price Chopper	23,384.35	130,319.65	432,588.00	432,588.00	302,268.35	30.13%
410	TDD#2 - Lowes	15,316.12	68,186.39	153,756.00	153,756.00	85,569.61	44.35%
420	CID #1 - RP Shopping Center	36,218.37	214,081.34	1,261,336.00	1,103,434.00	1,047,254.66	16.97%
450	TIF 2A/D - McDonalds / City Hall	-	278,998.28	643,324.00	460,074.00	364,325.72	43.37%
480	TIF 2C - Valley State Bank	-	48,330.28	47,740.00	47,740.00	(590.28)	101.24%
490	TIF 3A - Boulevard Apts	-	93,393.23	-	-	(93,393.23)	N/A
510	TIF 3C - Old Pool Area	-	137,319.15	762,606.00	764,597.00	625,286.85	18.01%
520	Property Owners Association	-	33,847.00	44,569.00	42,640.00	10,722.00	75.94%
680	KCP&L Streetlights	-	-	166,725.00	-	166,725.00	0.00%
	Total Revenues	500,678.37	7,055,813.25	17,163,612.00	14,368,851.00	10,107,798.75	41.11%
5000..9999	Expenditures						
000..115	General Fund	324,501.96	2,721,875.10	4,808,782.00	5,209,896.00	2,086,906.90	56.60%
200	Bond & Interest Fund	521,729.80	595,279.80	1,559,600.00	1,131,311.00	964,320.20	38.17%
250	Special Highway Fund	11,132.33	104,903.47	145,640.00	180,000.00	40,736.53	72.03%
270	Special Street Fund 27 - A	95,389.72	479,820.82	1,311,282.00	960,110.00	831,461.18	36.59%
290	Special Street Fund 27 - C	4,593.84	109,935.45	152,000.00	180,000.00	42,064.55	72.33%
300	Special Infrastructure 27 - D	-	2,340.00	313,000.00	557,589.00	310,660.00	0.75%
360	Equipment & Bldg Reserve Fund	20,514.74	291,148.05	1,242,434.00	353,997.00	951,285.95	23.43%
370	TIF 1A/B - Bella Roe / Walmart	1,101,170.38	1,192,674.76	1,208,000.00	438,000.00	15,325.24	98.73%
400	TDD#1 - Price Chopper	336.00	95,139.13	432,588.00	432,588.00	337,448.87	21.99%
410	TDD#2 - Lowes	86.40	46,086.40	153,756.00	153,756.00	107,669.60	29.97%
420	CID #1 - RP Shopping Center	-	-	1,261,336.00	1,103,434.00	1,261,336.00	0.00%
450	TIF 2A/D - McDonalds / City Hall	13,640.39	142,239.40	463,630.00	460,074.00	321,390.60	30.68%
480	TIF 2C - Valley State Bank	11,807.17	46,807.17	47,740.00	47,740.00	932.83	98.05%
490	TIF 3A - Boulevard Apts	-	-	-	-	-	N/A
510	TIF 3C - Old Pool Area	-	-	762,606.00	764,597.00	762,606.00	0.00%
520	Property Owners Association	-	31,910.50	31,875.00	42,640.00	(35.50)	100.11%
680	KCP&L Streetlights	-	166,725.12	166,725.00	-	(0.12)	100.00%
	Total Expenditures	2,104,902.73	6,041,500.01	14,060,994.00	12,015,732.00	8,019,493.99	42.97%
	Change in Net Assets	\$ (1,604,224.36)	\$ 1,014,313.24	\$ 3,102,618.00	\$ 2,353,119.00	\$ 2,088,304.76	



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 8/31/2015

I-GF

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 1,922,771.00	\$ 1,784,554.00	\$ -	0.00%
	Taxes						
4050	Ad Valorem Tax	-	1,452,314.43	1,519,129.00	1,728,320.00	66,814.57	95.60%
4080	Real Property Tax - Delinquent	-	7,297.64	11,000.00	12,000.00	3,702.36	66.34%
	Total Taxes	-	1,459,612.07	1,530,129.00	1,740,320.00	70,516.93	95.39%
	Franchise Taxes						
4310	Franchise Tax - Electric	29,128.65	120,696.14	250,000.00	249,821.00	129,303.86	48.28%
4320	Franchise Tax - Gas	8,505.79	84,322.33	127,000.00	124,077.00	42,677.67	66.40%
4330	Franchise Tax - Telephone	983.60	6,651.81	11,500.00	12,740.00	4,848.19	57.84%
4340	Franchise Tax - Telecable	773.10	40,457.67	64,000.00	64,000.00	23,542.33	63.22%
4350	Franchise Tax - Video	-	7,518.78	26,000.00	19,000.00	18,481.22	28.92%
	Total Franchise Taxes	39,391.14	259,646.73	478,500.00	469,638.00	218,853.27	54.26%
	Special Assessments						
4610	Special Assessments	-	3,280.22	3,000.00	4,600.00	(280.22)	109.34%
	Total Special Assessments	-	3,280.22	3,000.00	4,600.00	(280.22)	109.34%
	Intergovernmental Revenue						
4020	Recreational Vehicle Tax	-	245.25	560.00	575.00	314.75	43.79%
4040	Heavy Trucks Tax	-	785.68	100.00	105.00	(685.68)	785.68%
4060	Motor Vehicle Tax	-	88,278.51	200,000.00	203,822.00	111,721.49	44.14%
4110	City/County Sales & Use Tax	54,506.64	300,493.27	614,000.00	621,778.00	313,506.73	48.94%
4115	Sales Tax 27B (28 Fund)	49,587.05	272,715.55	568,000.00	575,400.00	295,284.45	48.01%
4120	County Jail Tax	13,626.78	75,123.87	151,000.00	155,445.00	75,876.13	49.75%
4130	Safety Sales Tax	13,626.78	75,123.87	151,000.00	155,445.00	75,876.13	49.75%
4180	Sunflower Foundation Grant	-	6,325.00	12,066.00	-	5,741.00	52.42%
4393	Bullet Proof Vest Grant	-	-	1,300.00	-	1,300.00	0.00%
	Total Intergovernmental Revenue	131,347.25	819,091.00	1,698,026.00	1,712,570.00	878,935.00	48.24%
	Licenses and Permits						
4210	Street Cutting Permit	765.00	4,165.00	3,000.00	3,000.00	(1,165.00)	138.83%
4215	Building Permit	4,704.00	36,594.00	45,000.00	40,000.00	8,406.00	81.32%
4220	Electrical Permit	230.00	2,034.00	2,800.00	2,800.00	766.00	72.64%
4225	Mechanical Permit	760.00	4,425.00	4,000.00	3,500.00	(425.00)	110.63%
4230	Plumbing Permit	89.00	967.00	1,000.00	1,000.00	33.00	96.70%
4235	Garage Sale Permit	95.00	385.00	500.00	1,000.00	115.00	77.00%
4240	Sign Permit	100.00	100.00	500.00	1,000.00	400.00	20.00%
4245	Cereal Malt Beverage License	75.00	54.00	375.00	225.00	321.00	14.40%
4250	Animal Licenses	671.00	6,495.00	8,500.00	12,000.00	2,005.00	76.41%
4255	Home Occupational Licenses	-	480.00	2,000.00	2,000.00	1,520.00	24.00%
4260	Rental Licenses	4,146.51	24,599.52	32,000.00	32,000.00	7,400.48	76.87%
4265	Business Occupational Licenses	690.00	10,715.00	48,000.00	40,000.00	37,285.00	22.32%
	Total Licenses and Permits	12,325.51	91,013.52	147,675.00	138,525.00	56,661.48	61.63%
	Fines and Forfeitures						
4410	Fines	36,528.67	277,408.74	364,620.00	275,000.00	87,211.26	76.08%



City of Roeland Park
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For the Period Ended 8/31/2015

I-GF

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
4411	Kansas Setoff Receipts	-	-	-	-	-	N/A
4415	Court Costs	-	-	-	19,909.00	-	N/A
4420	State Fees	-	-	-	43,436.00	-	N/A
4425	Technology Fee	-	-	-	15,000.00	-	N/A
	Total Fines and Forfeitures	<u>36,528.67</u>	<u>277,408.74</u>	<u>364,620.00</u>	<u>353,345.00</u>	<u>87,211.26</u>	76.08%
	Other Sources						
4440	Alcohol/Drug State Reimbursement	-	-	-	500.00	-	N/A
4530	Reimbursed Project Expenses CID #1	-	3,196.70	-	-	(3,196.70)	N/A
4710	Apt Tower Lease Payment	1,620.07	9,720.41	19,980.00	19,980.00	10,259.59	48.65%
4713	Voicestream Wireless Payment	1,620.06	9,720.36	19,981.00	19,981.00	10,260.64	48.65%
4716	Clearwire Tower Lease Paymt	1,620.06	9,720.37	19,980.00	19,980.00	10,259.63	48.65%
4720	Plans & Specs	100.00	1,250.00	1,500.00	1,500.00	250.00	83.33%
4725	Police Reports	265.00	3,264.00	2,200.00	2,000.00	(1,064.00)	148.36%
4755	3rd Floor Lease Revenues	1,736.00	20,552.00	33,500.00	6,000.00	12,948.00	61.35%
4760	Community Events Sponsorship	-	17,835.88	-	-	(17,835.88)	N/A
4768	Service Line Agreement	-	2,607.48	2,500.00	-	(107.48)	104.30%
4770	Solid Waste Agreement	182.50	488,515.21	507,568.00	499,388.00	19,052.79	96.25%
4775	RPPOA Contract	-	31,875.00	31,875.00	31,875.00	-	100.00%
4780	Sale of Assets	-	505.00	-	-	(505.00)	N/A
4785	Administrative Fee Reimbursement	-	-	-	500.00	-	N/A
4787	RP Community Foundation Donations	8,963.89	8,963.89	-	-	(8,963.89)	N/A
4790	Reimbursed Expenses	-	1,081.94	-	-	(1,081.94)	N/A
4795	Miscellaneous	<u>338.51</u>	<u>7,111.05</u>	<u>9,000.00</u>	<u>9,000.00</u>	<u>1,888.95</u>	79.01%
	Total Other Sources	<u>16,446.09</u>	<u>615,919.29</u>	<u>648,084.00</u>	<u>610,704.00</u>	<u>32,164.71</u>	95.04%
	Other						
4510	Interest on Investment	<u>17.74</u>	<u>139.07</u>	<u>200.00</u>	<u>200.00</u>	<u>60.93</u>	69.54%
	Total Other	<u>17.74</u>	<u>139.07</u>	<u>200.00</u>	<u>200.00</u>	<u>60.93</u>	69.54%
	Transfer-In						
4850	Transfer From 27D Fund	-	-	-	209,566.00	-	N/A
4855	Transfer from CID#1	-	-	-	-	-	N/A
	Total Transfer-In	<u>-</u>	<u>-</u>	<u>-</u>	<u>209,566.00</u>	<u>-</u>	N/A
	Total Revenues	<u>236,056.40</u>	<u>3,526,110.64</u>	<u>6,793,005.00</u>	<u>7,024,022.00</u>	<u>3,252,187.68</u>	51.91%

Expenditures

General Overhead

5101..5102	Salaries - Regular	-	-	-	-	-	N/A
5120	Street Light Repair And Maintenance	22,823.80	46,854.80	68,131.00	185,000.00	21,276.20	68.77%
5121	Franchise Exps-Stop Light/Traffic Sig.	14,567.03	86,536.54	166,000.00	166,000.00	79,463.46	52.13%
5201	Electric, Gas, Sewer & Water	2,035.71	14,289.08	31,047.00	31,047.00	16,757.92	46.02%
5202	Telephone & Internet	1,349.49	9,889.76	6,500.00	6,000.00	(3,389.76)	152.15%
5203	Printing & Advertising	-	525.00	1,200.00	1,200.00	675.00	43.75%
5204	Legal Printing	196.24	1,732.20	2,300.00	1,500.00	567.80	75.31%
5205	Postage & Mailing Permits	-	4,277.83	10,000.00	6,120.00	5,722.17	42.78%
5208	Newletter	-	3,628.20	6,500.00	5,000.00	2,871.80	55.82%
5210	Maintenace & Repair Building	13.80	4,102.69	10,000.00	3,000.00	5,897.31	41.03%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 8/31/2015

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		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
5211	Maintenace & Repair Equipment	94.98	94.98	5,500.00	5,500.00	5,405.02	1.73%
5212	Utility Assistance	311.74	311.74	15,000.00	15,000.00	14,688.26	2.08%
5213	Audit Fees	-	35,250.00	35,152.00	35,152.00	(98.00)	100.28%
5214	Other Contracted Services	15,779.67	75,344.48	44,800.00	62,800.00	(30,544.48)	168.18%
5215	City Attorney	5,992.35	49,387.37	86,700.00	86,700.00	37,312.63	56.96%
5216	Special Prosecutor Fees	319.00	5,394.00	2,500.00	5,000.00	(2,894.00)	215.76%
5230	Art Commissioner	100.00	800.00	1,200.00	1,200.00	400.00	66.67%
5232	United Community Services	-	3,530.00	3,530.00	3,530.00	-	100.00%
5301	Office Supplies	342.92	6,164.15	5,000.00	5,000.00	(1,164.15)	123.28%
5304	Janitorial Supplies	240.47	878.06	3,000.00	3,000.00	2,121.94	29.27%
5401	Insurance & Surety Bonds	50.00	33,639.37	39,408.00	39,408.00	5,768.63	85.36%
5405	Dues, Subscriptions & Books	-	12,869.12	13,805.00	12,000.00	935.88	93.22%
5406	Elections - City	5,603.19	5,603.19	18,000.00	8,000.00	12,396.81	31.13%
5407	Public Relations	-	722.12	3,000.00	3,000.00	2,277.88	24.07%
5408	Miscellaneous Charges	2,207.99	7,285.09	7,000.00	7,000.00	(285.09)	104.07%
5421	Johnson County Home Repair	-	10,500.00	10,500.00	10,500.00	-	100.00%
5427	Property Tax Payments	(466.70)	(466.70)	15,000.00	1,000.00	15,466.70	-3.11%
5510	Community Events	-	27,160.05	2,000.00	2,000.00	(25,160.05)	1358.00%
5511	Fireworks	2,000.00	2,000.00	2,500.00	2,500.00	500.00	80.00%
5512	Transit	-	-	-	1,500.00	-	N/A
5516	Strategic Planning	-	9,900.00	-	-	(9,900.00)	N/A
5524	RPPOA Common Area Expenses	-	33,847.00	33,847.00	33,847.00	-	100.00%
5600	Lease/Purchase - Pool	-	-	184,500.00	184,500.00	184,500.00	0.00%
5605	Lease/Purchase - Pool Interest	-	12,532.50	25,066.00	25,066.00	12,533.50	50.00%
5615	Bond Interest 2014-1	-	7,556.25	-	-	(7,556.25)	N/A
5627	Gateway Elements	-	-	7,500.00	7,500.00	7,500.00	0.00%
5751	TIF Fund Expenditure	-	-	-	207,000.00	-	N/A
5758	Pool Operations	-	850.00	215,000.00	195,000.00	214,150.00	0.40%
5766	Pool Equipment	-	-	25,000.00	25,000.00	25,000.00	0.00%
5813	Computer System R&M	-	356.80	5,000.00	5,000.00	4,643.20	7.14%
5818	Transfer to Bond & Interest Fund	-	-	89,304.00	-	89,304.00	0.00%
5825	Transfer to Equip Reserve Fund	7,750.00	62,000.00	93,000.00	93,000.00	31,000.00	66.67%
5826	Transfer to Capital Projects Fund	-	-	-	-	-	N/A
	Total General Overhead	81,311.68	575,345.67	1,293,490.00	1,490,570.00	718,144.33	44.48%
Police							
5101	Salaries - Regular	60,204.81	519,087.26	773,848.00	790,000.00	254,760.74	67.08%
5102	Salaries-Overtime	515.17	15,340.31	57,000.00	57,000.00	41,659.69	26.91%
5104	Salaries - Part-time	646.53	4,144.99	13,000.00	13,000.00	8,855.01	31.88%
5202	Telephone & Internet	516.52	3,996.30	10,000.00	10,000.00	6,003.70	39.96%
5203	Printing & Advertising	-	-	2,000.00	2,000.00	2,000.00	0.00%
5205	Postage & Mailing Permits	-	24.14	1,000.00	1,000.00	975.86	2.41%
5206	Travel Expense & Training	-	1,659.00	7,500.00	7,500.00	5,841.00	22.12%
5207	Medical Expense & Drug Testing	17.10	296.40	1,500.00	1,500.00	1,203.60	19.76%
5209	Professional Services	-	-	-	-	-	N/A
5210	Maintenace & Repair Building	-	-	100.00	100.00	100.00	0.00%
5211	Maintenace & Repair Equipment	210.00	2,581.19	8,000.00	8,000.00	5,418.81	32.26%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 8/31/2015

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		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
5214	Other Contracted Services	320.26	4,381.32	13,600.00	13,600.00	9,218.68	32.22%
5224	Laundry Service	267.30	1,798.70	2,200.00	2,200.00	401.30	81.76%
5238	Animal Control	-	53,254.10	55,000.00	55,000.00	1,745.90	96.83%
5240	Equipment Rental	-	-	-	400.00	-	N/A
5260	Vehicle Maintenance	1,330.31	5,185.50	15,000.00	15,000.00	9,814.50	34.57%
5301	Office Supplies	143.97	1,238.90	3,000.00	3,000.00	1,761.10	41.30%
5302	Motor Fuels & Lubricants	2,348.49	13,303.02	42,000.00	42,000.00	28,696.98	31.67%
5306	Materials	-	53.00	2,000.00	2,000.00	1,947.00	2.65%
5307	Other Commodities	17.82	1,887.10	4,000.00	4,000.00	2,112.90	47.18%
5308	Clothing & Uniforms	5.50	1,004.73	7,500.00	7,500.00	6,495.27	13.40%
5309	Ammunition	-	920.00	2,500.00	2,500.00	1,580.00	36.80%
5310	Training Supplies	-	-	500.00	500.00	500.00	0.00%
5401	Insurance & Surety Bonds	25.00	50.00	-	100.00	(50.00)	N/A
5405	Dues, Subscriptions & Books	460.95	1,025.95	1,000.00	2,000.00	(25.95)	102.60%
5408	Miscellaneous Charges	-	91.95	1,000.00	1,000.00	908.05	9.20%
5452	Community Policing	(140.53)	(1,897.14)	-	-	1,897.14	N/A
5814	Computer Software	-	-	5,500.00	5,500.00	5,500.00	0.00%
5825	Transfer to Equip Reserve Fund	6,275.00	50,200.00	75,300.00	75,300.00	25,100.00	66.67%
	Total Police	<u>73,164.20</u>	<u>679,626.72</u>	<u>1,104,048.00</u>	<u>1,121,700.00</u>	<u>424,421.28</u>	61.56%

Court

5101	Salaries - Regular	3,131.20	26,634.79	40,705.00	41,052.00	14,070.21	65.43%
5102	Salaries-Overtime	73.40	645.92	1,000.00	1,000.00	354.08	64.59%
5108	Salaries - Judge	1,020.00	8,160.00	12,240.00	12,240.00	4,080.00	66.67%
5109	Salaries - Prosecutor	850.00	6,800.00	10,200.00	10,200.00	3,400.00	66.67%
5202	Telephone & Internet	15.00	120.00	180.00	180.00	60.00	66.67%
5203	Printing & Advertising	-	180.00	400.00	400.00	220.00	45.00%
5206	Travel Expense & Training	-	-	200.00	200.00	200.00	0.00%
5209	Professional Services	340.00	2,893.47	7,000.00	7,000.00	4,106.53	41.34%
5211	Maintenace & Repair Equipment	-	-	200.00	200.00	200.00	0.00%
5214	Other Contracted Services	-	-	1,000.00	1,000.00	1,000.00	0.00%
5227	Prisoner Care	-	1,610.00	8,000.00	8,000.00	6,390.00	20.13%
5228	Fees Due State of Kansas	-	8,472.00	44,655.00	43,436.00	36,183.00	18.97%
5301	Office Supplies	-	26.00	1,000.00	1,000.00	974.00	2.60%
5308	Clothing & Uniforms	-	-	200.00	200.00	200.00	0.00%
5405	Dues, Subscriptions & Books	-	280.00	611.00	400.00	331.00	45.83%
5408	Miscellaneous Charges	-	180.00	200.00	200.00	20.00	90.00%
5814	Computer Software	-	950.00	5,363.00	-	4,413.00	17.71%
5815	Technology Upgrades	-	12,253.90	-	15,000.00	(12,253.90)	N/A
5821	Alcohol / Drug State Fees	-	-	-	500.00	-	N/A
	Total Court	<u>5,429.60</u>	<u>69,206.08</u>	<u>133,154.00</u>	<u>142,208.00</u>	<u>63,947.92</u>	51.97%

Neighborhood Services

5101	Salaries - Regular	8,030.40	68,279.37	104,400.00	105,500.00	36,120.63	65.40%
5102	Salaries-Overtime	-	-	500.00	500.00	500.00	0.00%
5202	Telephone & Internet	30.00	240.00	360.00	360.00	120.00	66.67%
5203	Printing & Advertising	-	-	1,000.00	1,000.00	1,000.00	0.00%
5206	Travel Expense & Training	20.00	2,802.25	3,000.00	3,000.00	197.75	93.41%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 8/31/2015

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		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
5214	Other Contracted Services	-	-	500.00	500.00	500.00	0.00%
5260	Vehicle Maintenance	-	150.90	500.00	500.00	349.10	30.18%
5301	Office Supplies	-	8.14	-	-	(8.14)	N/A
5302	Motor Fuels & Lubricants	74.99	539.62	2,000.00	2,000.00	1,460.38	26.98%
5307	Other Commodities	-	-	-	-	-	N/A
5314	Photo Supplies & Processing	-	-	-	-	-	N/A
5405	Dues, Subscriptions & Books	-	190.00	800.00	1,000.00	610.00	23.75%
5408	Miscellaneous Charges	-	-	-	-	-	N/A
5503	Office Equipment	-	-	-	-	-	N/A
	Total Neighborhood Services	<u>8,155.39</u>	<u>72,210.28</u>	<u>113,060.00</u>	<u>114,360.00</u>	<u>40,849.72</u>	63.87%
Administration							
5101	Salaries - Regular	18,497.51	162,896.39	238,115.00	240,000.00	75,218.61	68.41%
5102	Salaries-Overtime	-	68.25	250.00	250.00	181.75	27.30%
5104	Salaries - Part-time	-	(787.50)	-	-	787.50	N/A
5107	Salaries - Intern	-	3,423.00	7,500.00	5,000.00	4,077.00	45.64%
5202	Telephone & Internet	60.00	960.00	1,410.00	1,320.00	450.00	68.09%
5203	Printing & Advertising	-	-	-	-	-	N/A
5206	Travel Expense & Training	77.00	1,205.36	10,000.00	10,000.00	8,794.64	12.05%
5207	Medical Expense & Drug Testing	-	-	50.00	50.00	50.00	0.00%
5214	Other Contracted Services	317.90	3,007.64	5,000.00	5,000.00	1,992.36	60.15%
5226	Car Allowance	-	2,700.00	5,400.00	5,400.00	2,700.00	50.00%
5260	Vehicle Maintenance	-	196.50	-	-	(196.50)	N/A
5301	Office Supplies	93.92	2,376.22	2,000.00	2,000.00	(376.22)	118.81%
5302	Motor Fuels & Lubricants	-	-	375.00	375.00	375.00	0.00%
5308	Clothing & Uniforms	-	-	250.00	250.00	250.00	0.00%
5401	Insurance & Surety Bonds	-	-	75.00	75.00	75.00	0.00%
5405	Dues, Subscriptions & Books	-	1,462.00	1,200.00	1,000.00	(262.00)	121.83%
5408	Miscellaneous Charges	-	-	-	-	-	N/A
5503	Office Equipment	-	766.53	3,000.00	3,000.00	2,233.47	25.55%
	Total Administration	<u>19,046.33</u>	<u>178,274.39</u>	<u>274,625.00</u>	<u>273,720.00</u>	<u>96,350.61</u>	64.92%
Public Works							
5101	Salaries - Regular	22,636.03	176,219.33	264,500.00	264,500.00	88,280.67	66.62%
5102	Salaries-Overtime	127.70	4,209.25	8,500.00	8,500.00	4,290.75	49.52%
5104	Salaries - Part-time	-	-	18,720.00	10,000.00	18,720.00	0.00%
5201	Electric, Gas, Sewer & Water	3,306.71	21,100.08	27,000.00	27,000.00	5,899.92	78.15%
5202	Telephone & Internet	120.00	930.00	2,500.00	3,500.00	1,570.00	37.20%
5206	Travel Expense & Training	1,556.01	2,446.15	4,500.00	4,500.00	2,053.85	54.36%
5207	Medical Expense & Drug Testing	4.70	792.67	1,200.00	1,200.00	407.33	66.06%
5210	Maintenace & Repair Building	-	1,564.49	10,000.00	10,000.00	8,435.51	15.64%
5211	Maintenace & Repair Equipment	3,889.06	12,731.46	25,000.00	25,000.00	12,268.54	50.93%
5214	Other Contracted Services	611.78	2,908.74	5,150.00	5,150.00	2,241.26	56.48%
5221	Maintenance & Repair Streets	-	-	-	250,000.00	-	N/A
5260	Vehicle Maintenance	106.71	5,404.55	15,000.00	15,000.00	9,595.45	36.03%
5301	Office Supplies	110.18	275.80	4,000.00	4,000.00	3,724.20	6.90%
5302	Motor Fuels & Lubricants	2,281.49	9,104.79	26,100.00	31,000.00	16,995.21	34.88%
5304	Janitorial Supplies	32.25	376.97	2,050.00	2,050.00	1,673.03	18.39%
5305	Traffic Control Signs	-	781.00	6,000.00	6,000.00	5,219.00	13.02%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 8/31/2015

I-GF

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
5306	Materials	142.73	2,635.39	4,000.00	5,000.00	1,364.61	65.88%
5308	Clothing & Uniforms	254.83	5,378.32	4,000.00	4,000.00	(1,378.32)	134.46%
5318	Tools	85.42	2,175.80	4,000.00	4,000.00	1,824.20	54.40%
5320	Grounds Maintenance	693.53	13,208.90	20,000.00	20,000.00	6,791.10	66.04%
5321	Tree Maintenance	4,185.30	29,974.12	53,200.00	53,200.00	23,225.88	56.34%
5405	Dues, Subscriptions & Books	-	352.00	700.00	700.00	348.00	50.29%
5455	Roeland Park Trail Project	-	12,865.88	-	-	(12,865.88)	N/A
5505	Other Capital Outlay	-	-	-	-	-	N/A
5814	Computer Software	-	1,350.00	3,300.00	2,000.00	1,950.00	40.91%
5825	Transfer to Equip Reserve Fund	7,676.00	61,408.00	92,107.00	92,107.00	30,699.00	66.67%
	Total Public Works	47,820.43	368,193.69	601,527.00	848,407.00	233,333.31	61.21%
Employee Benefits							
5122	FICA City Contribution	9,516.28	85,675.77	128,000.00	128,000.00	42,324.23	66.93%
5123	KPERS City Contribution	5,176.98	51,542.80	72,000.00	72,000.00	20,457.20	71.59%
5124	KS Unemployment Insurance	-	2,624.81	3,700.00	1,700.00	1,075.19	70.94%
5125	Worker's Compensation	-	39,155.00	38,500.00	35,000.00	(655.00)	101.70%
5126	Health Insurance	20,965.19	149,470.57	311,000.00	318,860.00	161,529.43	48.06%
5127	Health Savings Account	2,275.00	13,231.25	-	-	(13,231.25)	N/A
5130	City Paid Life Insurance	699.15	5,524.03	-	-	(5,524.03)	N/A
5131	KP&F City Contribution	12,409.30	122,064.23	176,000.00	176,000.00	53,935.77	69.35%
5133	Wellness Incentive	-	634.98	-	-	(634.98)	N/A
	Total Employee Benefits	51,041.90	469,923.44	729,200.00	731,560.00	259,276.56	64.44%
City Council							
5103	Salaries - Elected Officials	3,910.00	31,280.00	46,920.00	46,920.00	15,640.00	66.67%
5206	Travel Expense & Training	160.00	1,526.00	3,850.00	3,850.00	2,324.00	39.64%
5301	Office Supplies	-	52.34	-	-	(52.34)	N/A
5402	Mayor Expenses	60.75	256.49	1,000.00	1,000.00	743.51	25.65%
5405	Dues, Subscriptions & Books	-	50.00	340.00	340.00	290.00	14.71%
	Total City Council	4,130.75	33,164.83	52,110.00	52,110.00	18,945.17	63.64%
Solid Waste							
5101	Salaries - Regular	-	-	24,360.00	-	24,360.00	0.00%
5211	Maintenace & Repair Equipment	-	-	5,000.00	-	5,000.00	0.00%
5272	Solid Waste Contract	34,493.52	275,930.00	414,000.00	422,261.00	138,070.00	66.65%
5302	Motor Fuels & Lubricants	-	-	4,900.00	-	4,900.00	0.00%
5312	Leaf Program Disposal Fees	-	-	13,000.00	13,000.00	13,000.00	0.00%
5756	General Reserve	-	-	14,156.00	-	14,156.00	0.00%
5825	Transfer to Equip Reserve Fund	-	-	32,152.00	-	32,152.00	0.00%
	Total Solid Waste	34,493.52	275,930.00	507,568.00	435,261.00	231,638.00	54.36%
	Total Expenditures	324,593.80	2,721,875.10	4,808,782.00	5,209,896.00	2,086,906.90	56.60%
	Change in Net Assets	(88,537.40)	804,235.54	1,984,223.00	1,814,126.00	1,179,987.46	
2910..2970	Net Assets, Beginning		2,063,258.70				
	Net Assets, Ending		\$ 2,867,494.24				



City of Roeland Park
Statement of Activities - General Fund
Restricted for Special Law Enforcement Fund
For the Period Ended 8/31/2015

I109

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4432	Spec. Law Enforcement Revenues	-	-	-	-	-	N/A
	Total Revenues	-	-	-	-	-	N/A
Expenditures							
5816	Spec. Law Enforcement Expenses	(91.84)	(91.84)	-	-	91.84	N/A
	Total Expenditures	(91.84)	(91.84)	-	-	91.84	N/A
	Change in Net Assets	\$ 91.84	\$ 91.84	\$ -	\$ -	\$ (91.84)	
2910..2970	Net Assets, Beginning		10,267.00				
	Net Assets, Ending		\$ 10,358.84				



City of Roeland Park
Statement of Activities - Bond & Interest Fund
For the Period Ended 8/31/2015

1200

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 479,137.00	\$ 515,033.00	\$ 479,137.00	0.00%
4020	Recreational Vehicle Tax	-	43.66	93.00	93.00	49.34	46.95%
4021	F9 [Sage BusinessWorks] No matching acco	-	-	144.00	-	144.00	0.00%
4040	Heavy Trucks Tax	-	128.74	17.00	17.00	(111.74)	757.29%
4050	Ad Valorem Tax	-	253,838.70	266,420.00	302,104.00	12,581.30	95.28%
4060	Motor Vehicle Tax	-	15,801.23	33,000.00	33,000.00	17,198.77	47.88%
4070	Personal Property Tax-Delinquent	-	-	50.00	50.00	50.00	0.00%
4080	Real Property Tax - Delinquent	-	1,284.96	3,000.00	3,000.00	1,715.04	42.83%
4401	Transfer from CPF	-	-	27,565.00	-	27,565.00	0.00%
4620	Special Assessment Tax-Delinquent	-	363.82	-	-	(363.82)	N/A
4630	Storm Drainage RC12-013	-	58,033.45	61,750.00	61,750.00	3,716.55	93.98%
4640	Storm Drainage RC12-012	-	91,253.84	93,706.00	93,706.00	2,452.16	97.38%
4650	Storm Drainage RC12-014	-	103,621.24	99,988.00	106,551.00	(3,633.24)	103.63%
4830	Transfer From 27A Fund	46,250.00	370,000.00	555,000.00	555,000.00	185,000.00	66.67%
4880	Transfer from Streetlights Fund	-	24,815.25	-	-	(24,815.25)	N/A
	Total Revenues	46,250.00	919,184.89	1,619,870.00	1,670,304.00	700,685.11	56.74%
5214	Other Contracted Services	724.80	724.80	345,000.00	-	344,275.20	0.21%
5607	Principal Bonds (2008-A Issue)	-	-	345,000.00	345,000.00	345,000.00	0.00%
5610	Interest Bonds (2008-A Issue)	-	12,693.75	25,388.00	25,388.00	12,694.25	50.00%
5614	Bond Principal 2014-1	-	-	102,000.00	-	102,000.00	0.00%
5615	Bond Interest 2014-1	-	-	14,869.00	-	14,869.00	0.00%
5644	Principal Bonds (2012-1)	-	-	35,000.00	35,000.00	35,000.00	0.00%
5645	Interest Bonds (2012-1)	-	11,802.50	34,235.00	34,235.00	22,432.50	34.47%
5751	TIF Fund Expenditure	-	-	-	33,580.00	-	N/A
5834	Principle Bonds 2010-1 Issue	385,000.00	385,000.00	385,000.00	385,000.00	-	100.00%
5835	Interest Bonds 2010-1 Issue	29,010.00	58,020.00	58,020.00	58,020.00	-	100.00%
5840	Principal Bonds (2011-2)	-	-	70,000.00	70,000.00	70,000.00	0.00%
5841	Interest Bonds (2011-2)	-	18,048.75	36,098.00	36,098.00	18,049.25	50.00%
5842	Principal Bonds (2011-1)	105,000.00	105,000.00	105,000.00	105,000.00	-	100.00%
5843	Interest Bonds (2011-1)	1,995.00	3,990.00	3,990.00	3,990.00	-	100.00%
5845	Interest Bonds 2012-1	-	-	-	-	-	N/A
	Total Expenditures	521,729.80	595,279.80	1,559,600.00	1,131,311.00	964,320.20	38.17%
	Change in Net Assets	\$ (475,479.80)	\$ 323,905.09	\$ 60,270.00	\$ 538,993.00	\$ (263,635.09)	
2910..2970	Net Assets, Beginning		<u>479,137.42</u>				
	Net Assets, Ending		<u>\$ 803,042.51</u>				



City of Roeland Park
Statement of Activities - Special Highway Fund
For the Period Ended 8/31/2015

I250

		<u>Current Month</u>	<u>Year-to-Date</u>	<u>2015 Projected</u>	<u>Annual Budget</u>	<u>Projected - YTD Balance</u>	<u>% of Projected</u>
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 48,877.00	\$ -	\$ 48,877.00	0.00%
4140	Spec City/County Highway Fund	-	87,667.07	176,000.00	180,000.00	88,332.93	49.81%
	Total Revenues	-	87,667.07	224,877.00	180,000.00	137,209.93	38.98%
Expenditures							
5101	Salaries - Regular	5,083.33	40,666.64	26,640.00	61,000.00	(14,026.64)	152.65%
5211	Maintenace & Repair Equipment	-	-	-	-	-	N/A
5260	Vehicle Maintenance	-	-	-	-	-	N/A
5271	Sand and Salt	-	15,844.83	46,410.00	46,410.00	30,565.17	34.14%
5750	Contingency	-	-	-	-	-	N/A
5809	Transfer to Equipment Reserve Fund	6,049.00	48,392.00	72,590.00	72,590.00	24,198.00	66.66%
	Total Expenditures	11,132.33	104,903.47	145,640.00	180,000.00	40,736.53	72.03%
	Change in Net Assets	\$ (11,132.33)	\$ (17,236.40)	\$ 79,237.00	\$ -	\$ 96,473.40	
2910..2970	Net Assets, Beginning		48,877.83				
	Net Assets, Ending		\$ 31,641.43				



City of Roeland Park
Statement of Activities - Special Street Fund 27A
For the Period Ended 8/31/2015

1270

		<u>Current Month</u>	<u>Year-to-Date</u>	<u>2015 Projected</u>	<u>Annual Budget</u>	<u>Projected - YTD Balance</u>	<u>% of Projected</u>
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 394,568.00	\$ 236,310.00	\$ 394,568.00	0.00%
4110	City/County Sales & Use Tax	66,116.07	363,621.08	757,000.00	723,800.00	393,378.92	48.03%
4150	Cars Funding	-	-	157,000.00	-	157,000.00	0.00%
4530	Reimbursed Project Expenses	-	-	171,000.00	-	171,000.00	0.00%
	Total Revenues	66,116.07	363,621.08	1,479,568.00	960,110.00	1,115,946.92	24.58%
Expenditures							
5209	Professional Services	26,853.05	64,590.12	50,000.00	45,000.00	(14,590.12)	129.18%
5214	Other Contracted Services	-	2,336.90	-	-	(2,336.90)	N/A
5438	Street Maintenance	20,048.63	24,391.64	80,000.00	80,000.00	55,608.36	30.49%
5456	Roe Blvd CARS - Engineering	2,238.04	18,502.16	626,282.00	240,000.00	607,779.84	2.95%
5750	Contingency	-	-	-	40,110.00	-	N/A
5818	Transfer to Bond & Interest Fund	46,250.00	370,000.00	555,000.00	555,000.00	185,000.00	66.67%
	Total Expenditures	95,389.72	479,820.82	1,311,282.00	960,110.00	831,461.18	36.59%
	Change in Net Assets	\$ (29,273.65)	\$ (116,199.74)	\$ 168,286.00	\$ -	\$ 284,485.74	
2910..2970	Net Assets, Beginning		<u>343,976.76</u>				
	Net Assets, Ending		\$ 227,777.02				



City of Roeland Park
Statement of Activities - Community Center Fund 27C
For the Period Ended 8/31/2015

I290

		<u>Current Month</u>	<u>Year-to-Date</u>	<u>2015 Projected</u>	<u>Annual Budget</u>	<u>Projected - YTD Balance</u>	<u>% of Projected</u>
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 65,107.00	\$ -	\$ 65,107.00	0.00%
4110	City/County Sales & Use Tax	16,529.02	90,905.53	189,000.00	180,000.00	98,094.47	48.10%
4850	Transfer from Equipment Reserve	-	132,519.00	132,519.00	-	-	100.00%
	Total Revenues	<u>16,529.02</u>	<u>223,424.53</u>	<u>386,626.00</u>	<u>180,000.00</u>	<u>163,201.47</u>	57.79%
Expenditures							
5210	Maintenace & Repair Building	-	17,146.98	25,000.00	25,000.00	7,853.02	68.59%
5211	Maintenace & Repair Equipment	-	8,103.91	10,000.00	10,000.00	1,896.09	81.04%
5214	Other Contracted Services	-	-	-	-	-	N/A
5320	Trees, Plants, Grass Seed & Sod	-	14.78	-	-	(14.78)	N/A
5401	Insurance & Surety Bonds	-	-	5,000.00	12,000.00	5,000.00	0.00%
5409	Appropriation-Johnson County HR	-	56,250.00	75,000.00	75,000.00	18,750.00	75.00%
5427	Property Tax Payments	-	3,877.00	-	-	(3,877.00)	N/A
5505	Other Capital Outlay	4,593.84	24,542.78	34,000.00	34,000.00	9,457.22	72.18%
5523	Grounds Improvements	-	-	3,000.00	3,000.00	3,000.00	0.00%
5802	Transfer to General Fund	-	-	-	-	-	N/A
5825	Transfer to Equip Reserve Fund	-	-	-	21,000.00	-	N/A
	Total Expenditures	<u>4,593.84</u>	<u>109,935.45</u>	<u>152,000.00</u>	<u>180,000.00</u>	<u>42,064.55</u>	72.33%
	Change in Net Assets	<u>\$ 11,935.18</u>	\$ 113,489.08	<u>\$ 234,626.00</u>	<u>\$ -</u>	<u>\$ 121,136.92</u>	
2910..2970	Net Assets, Beginning		<u>65,108.33</u>				
	Net Assets, Ending		<u>\$ 178,597.41</u>				



City of Roeland Park
Statement of Activities - Special Infrastructure 27D
For the Period Ended 8/31/2015

I300

		<u>Current Month</u>	<u>Year-to-Date</u>	<u>2015 Projected</u>	<u>Annual Budget</u>	<u>Projected - YTD Balance</u>	<u>% of Projected</u>
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 93,563.00	\$ 195,989.00	\$ 93,563.00	0.00%
4110	City/County Sales & Use Tax	33,058.04	181,810.04	378,000.00	361,600.00	196,189.96	48.10%
	Total Revenues	33,058.04	181,810.04	471,563.00	557,589.00	289,752.96	38.55%
Expenditures							
5209	Professional Services	-	-	40,000.00	-	40,000.00	0.00%
5438	Street Maintenance	-	2,340.00	250,000.00	-	247,660.00	0.94%
5469	Corrugated Pipe Repair	-	-	-	97,000.00	-	N/A
5501	Park Maint & Infrastruct	-	-	23,000.00	-	23,000.00	0.00%
5750	Contingency	-	-	-	251,023.00	-	N/A
5802	Transfer to General Fund	-	-	-	209,566.00	-	N/A
	Total Expenditures	-	2,340.00	313,000.00	557,589.00	310,660.00	0.75%
	Change in Net Assets	\$ 33,058.04	\$ 179,470.04	\$ 158,563.00	\$ -	\$ (20,907.04)	
2910..2970	Net Assets, Beginning		161,168.13				
	Net Assets, Ending		\$ 340,638.17				



City of Roeland Park
Statement of Activities - Equipment & Bldg Reserve Fund
For the Period Ended 8/31/2015

1360

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 364,228.00	\$ -	\$ 364,228.00	0.00%
4772	Leaf Program Reimbursement	-	2,238.60	-	-	(2,238.60)	N/A
4840	Transfer from General Fund	21,701.00	173,608.00	260,407.00	260,407.00	86,799.00	66.67%
4842	Transfer from Solid Waste / GF	-	-	32,152.00	-	32,152.00	0.00%
4860	Transfer from Special Highway	6,049.00	48,392.00	72,590.00	72,590.00	24,198.00	66.66%
4870	Transfer from Community Center	-	-	-	21,000.00	-	N/A
	Total Revenues	27,750.00	224,238.60	729,377.00	353,997.00	505,138.40	30.74%
Expenditures							
5504	Machinery & Auto Equipment	-	64,342.15	190,269.00	190,269.00	125,926.85	33.82%
5619	Lease Principal	-	6,936.03	190,269.00	-	183,332.97	3.65%
5620	Lease Interest	-	51,033.27	190,269.00	-	139,235.73	26.82%
5760	Building Reserve	20,514.74	36,317.60	245,101.00	163,728.00	208,783.40	14.82%
5801	Transfer to 27C	-	132,519.00	132,519.00	-	132,519.00	100.00%
	Transfer to Equipment Reserve Fund	-	-	-	-	-	
5901	Future CIP - Police	-	-	8,000.00	-	8,000.00	0.00%
5902	Future CIP - Public Works	-	-	145,488.00	-	145,488.00	0.00%
5903	Future CIP - City Hall	-	-	8,000.00	-	8,000.00	0.00%
	Total Expenditures	20,514.74	291,148.05	1,242,434.00	353,997.00	951,285.95	23.43%
	Change in Net Assets	\$ 7,235.26	\$ (66,909.45)	\$ (513,057.00)	\$ -	\$ (446,147.55)	
2910..2970	Net Assets, Beginning		364,227.67				
	Net Assets, Ending		\$ 297,318.22				



City of Roeland Park
Statement of Activities - TIF 1A/B - Bella Roe/Walmart
For tGe Period Ended 8/31/2015

1370

		Current MontG	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 1,508,082.00	\$ -	\$ 1,508,082.00	0.00%
4510	Interest on Investment	-	8,879.50	17,000.00	17,000.00	8,120.50	52.23%
4730	Tax Increment Income	-	257,256.77	215,000.00	215,000.00	(42,256.77)	119.65%
4735	Tax Increment Income IB	-	244,438.13	206,000.00	206,000.00	(38,438.13)	118.66%
	Total Revenues	-	510,574.40	1,946,082.00	438,000.00	1,435,507.60	26.24%
Expenditures							
5209	Professional Services	-	1,420.00	-	-	(1,420.00)	N/A
5214	Other Contracted Services	1,086.00	1,086.00	2,000.00	2,000.00	914.00	54.30%
5601	Bond Principal	1,010,000.00	1,010,000.00	1,010,000.00	240,000.00	-	100.00%
5602	Bond Interest	90,084.38	180,168.76	180,169.00	180,169.00	0.24	100.00%
5750	Contingency	-	-	15,831.00	15,831.00	15,831.00	0.00%
	Total Expenditures	1,101,170.38	1,192,674.76	1,208,000.00	438,000.00	15,325.24	98.73%
	CGange in Net Assets	\$ (1,101,170.38)	\$ (682,100.36)	\$ 738,082.00	\$ -	\$ 1,420,182.36	
2910..2970	Net Assets, Beginning		<u>1,508,082.21</u>				
	Net Assets, Ending		<u>\$ 825,981.85</u>				



City of Roeland Park
Statement of Activities - TDD#1 - Price Chopper
For the Period Ended 8/31/2015

I400

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4110	City/County Sales & Use Tax	23,384.03	130,317.40	432,588.00	432,588.00	302,270.60	30.13%
4510	Interest on Investment	0.32	2.25	-	-	(2.25)	N/A
	Total Revenues	23,384.35	130,319.65	432,588.00	432,588.00	302,268.35	30.13%
Expenditures							
5214	Other Contracted Services	336.00	2,336.00	5,800.00	5,800.00	3,464.00	40.28%
5601	Bond Principal	-	-	225,000.00	225,000.00	225,000.00	0.00%
5602	Bond Interest	-	92,803.13	201,788.00	201,788.00	108,984.87	45.99%
	Total Expenditures	336.00	95,139.13	432,588.00	432,588.00	337,448.87	21.99%
	Change in Net Assets	\$ 23,048.35	\$ 35,180.52	\$ -	\$ -	\$ (35,180.52)	
2910..2970	Net Assets, Beginning		57,864.58				
	Net Assets, Ending		\$ 93,045.10				



City of Roeland Park
Statement of Activities - TDD#2 - Lowes
For the Period Ended 8/31/2015

I410

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4110	City/County Sales & Use Tax	15,316.12	68,184.93	153,756.00	153,756.00	85,571.07	44.35%
4510	Interest on Investment	-	1.46	-	-	(1.46)	N/A
	Total Revenues	15,316.12	68,186.39	153,756.00	153,756.00	85,569.61	44.35%
Expenditures							
5214	Other Contracted Services	86.40	1,086.40	5,000.00	5,000.00	3,913.60	21.73%
5601	Bond Principal	-	1,254.66	75,000.00	75,000.00	73,745.34	1.67%
5602	Bond Interest	-	43,745.34	73,756.00	73,756.00	30,010.66	59.31%
	Total Expenditures	86.40	46,086.40	153,756.00	153,756.00	107,669.60	29.97%
	Change in Net Assets	\$ 15,229.72	\$ 22,099.99	\$ -	\$ -	\$ (22,099.99)	
2910..2970	Net Assets, Beginning		(1,199,558.26)				
	Net Assets, Ending		\$ (1,177,458.27)				



City of Roeland Park
Statement of Activities - CID #1 - RP Shopping Center
For the Period Ended 8/31/2015

I420

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 833,336.00	\$ 714,434.00	\$ 833,336.00	0.00%
4110	City/County Sales & Use Tax	36,218.37	214,081.34	428,000.00	389,000.00	213,918.66	50.02%
4840	Transfer from General Fund	-	-	-	-	-	N/A
	Total Revenues	<u>36,218.37</u>	<u>214,081.34</u>	<u>1,261,336.00</u>	<u>1,103,434.00</u>	<u>1,047,254.66</u>	16.97%
Expenditures							
5209	Professional Services	-	-	-	-	-	N/A
5721	CID #1 Expenses	-	-	1,261,336.00	1,103,434.00	1,261,336.00	0.00%
	Total Expenditures	<u>-</u>	<u>-</u>	<u>1,261,336.00</u>	<u>1,103,434.00</u>	<u>1,261,336.00</u>	0.00%
	Change in Net Assets	<u>\$ 36,218.37</u>	<u>\$ 214,081.34</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (214,081.34)</u>	
2910..2970	Net Assets, Beginning		<u>860,179.36</u>				
	Net Assets, Ending		<u>\$ 1,074,260.70</u>				



City of Roeland Park
Statement of Activities - TIF 2A/D - McDonalds / City Hall
For the Period Ended 8/31/2015

I450

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 364,326.00	\$ 196,074.00	\$ 364,326.00	0.00%
4730	Tax Increment Income	-	278,998.28	278,998.00	264,000.00	(0.28)	100.00%
	Total Revenues	-	278,998.28	643,324.00	460,074.00	364,325.72	43.37%
Expenditures							
5214	Other Contracted Services	84.80	84.80	8,000.00	3,000.00	7,915.20	1.06%
5427	Property Tax Payments	-	-	-	9,500.00	-	N/A
5601	Bond Principal	-	-	160,000.00	160,000.00	160,000.00	0.00%
5602	Bond Interest	-	10,630.00	10,630.00	10,630.00	-	100.00%
5625	Stormwater Maintenance	-	-	125,000.00	-	125,000.00	0.00%
5750	Contingency	-	-	-	126,944.00	-	N/A
5763	Skateboard Park Maintenance	13,555.59	131,524.60	160,000.00	150,000.00	28,475.40	82.20%
	Total Expenditures	13,640.39	142,239.40	463,630.00	460,074.00	321,390.60	30.68%
	Change in Net Assets	\$ (13,640.39)	\$ 136,758.88	\$ 179,694.00	\$ -	\$ 42,935.12	
2910..2970	Net Assets, Beginning		364,325.65				
	Net Assets, Ending		\$ 501,084.53				



City of Roeland Park
Statement of Activities - TIF 2C - Valley State Bank
For the Period Ended 8/31/2015

I480

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4510	Interest on Investment	-	0.12	-	-	(0.12)	N/A
4730	Tax Increment Income	-	48,330.16	47,740.00	47,740.00	(590.16)	101.24%
	Total Revenues	<u>-</u>	<u>48,330.28</u>	<u>47,740.00</u>	<u>47,740.00</u>	<u>(590.28)</u>	101.24%
Expenditures							
5209	Professional Services	-	-	-	-	-	N/A
5214	Other Contracted Services	32.00	857.00	2,500.00	2,500.00	1,643.00	34.28%
5601	Bond Principal	-	-	-	-	-	N/A
5602	Bond Interest	(34,175.00)	-	-	-	-	N/A
5612	Debt Service - Bond Issue	45,950.17	45,950.17	45,240.00	45,240.00	(710.17)	101.57%
	Total Expenditures	<u>11,807.17</u>	<u>46,807.17</u>	<u>47,740.00</u>	<u>47,740.00</u>	<u>932.83</u>	98.05%
	Change in Net Assets	<u>\$ (11,807.17)</u>	\$ 1,523.11	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,523.11)</u>	
2910..2970	Net Assets, Beginning		<u>(93.13)</u>				
	Net Assets, Ending		<u>\$ 1,429.98</u>				



City of Roeland Park
Statement of Activities - TIF 3A - Boulevard Apts
For the Period Ended 8/31/2015

I490

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4510	Interest on Investment	-	-	-	-	-	N/A
4730	Tax Increment Income	-	93,393.23	-	-	(93,393.23)	N/A
	Total Revenues	-	93,393.23	-	-	(93,393.23)	N/A
Expenditures							
5209	Professional Services	-	-	-	-	-	N/A
5214	Other Contracted Services	-	-	-	-	-	N/A
5601	Bond Principal	-	-	-	-	-	N/A
5602	Bond Interest	-	-	-	-	-	N/A
5836	Future Project Reserve	-	-	-	-	-	N/A
	Total Expenditures	-	-	-	-	-	N/A
	Change in Net Assets	\$ -	\$ 93,393.23	\$ -	\$ -	\$ (93,393.23)	
2910..2970	Net Assets, Beginning		217,641.99				
	Net Assets, Ending		<u>\$ 311,035.22</u>				



City of Roeland Park
Statement of Activities - TIF 3C - Old Pool Area
For the Period Ended 8/31/2015

I510

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 594,606.00	\$ 596,597.00	\$ 594,606.00	0.00%
4730	Tax Increment Income	-	(49,467.49)	43,000.00	43,000.00	92,467.49	-115.04%
4731	Tax Increment Income 3A	-	186,786.64	125,000.00	125,000.00	(61,786.64)	149.43%
	Total Revenues	<u>-</u>	<u>137,319.15</u>	<u>762,606.00</u>	<u>764,597.00</u>	<u>625,286.85</u>	18.01%
Expenditures							
5204	Legal Printing	-	-	-	-	-	N/A
5205	Postage & Mailing Permits	-	-	-	-	-	N/A
5209	Professional Services	-	-	-	-	-	N/A
5836	Future Project Reserve	-	-	762,606.00	764,597.00	762,606.00	0.00%
	Total Expenditures	<u>-</u>	<u>-</u>	<u>762,606.00</u>	<u>764,597.00</u>	<u>762,606.00</u>	0.00%
	Change in Net Assets	<u>\$ -</u>	<u>\$ 137,319.15</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (137,319.15)</u>	
2910..2970	Net Assets, Beginning		<u>376,963.87</u>				
	Net Assets, Ending		<u><u>\$ 514,283.02</u></u>				



City of Roeland Park
Statement of Activities - Property Owners Association
For the Period Ended 8/31/2015

I520

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 10,722.00	\$ 8,793.00	\$ 10,722.00	0.00%
4510	Interest on Investment	-	-	-	-	-	N/A
4795	Miscellaneous	-	33,847.00	33,847.00	33,847.00	-	100.00%
	Total Revenues	-	33,847.00	44,569.00	42,640.00	10,722.00	75.94%
Expenditures							
5408	Miscellaneous Charges	-	35.50	-	-	(35.50)	N/A
5524	RPPOA Common Area Expenses	-	31,875.00	31,875.00	31,875.00	-	100.00%
5750	Contingency	-	-	-	10,765.00	-	N/A
	Total Expenditures	-	31,910.50	31,875.00	42,640.00	(35.50)	100.11%
	Change in Net Assets	\$ -	\$ 1,936.50	\$ 12,694.00	\$ -	\$ 10,757.50	
2910..2970	Net Assets, Beginning		10,722.01				
	Net Assets, Ending		\$ 12,658.51				



City of Roeland Park
Statement of Activities - KCP&L Streetlights
For the Period Ended 8/31/2015

I680

		Current Month	Year-to-Date	2015 Projected	Annual Budget	Projected - YTD Balance	% of Projected
Revenues							
4010	Cash Carryforward	\$ -	\$ -	\$ 166,725.00	\$ -	\$ 166,725.00	0.00%
4435	Bond Proceeds	-	-	-	-	-	N/A
	Total Revenues	<u>-</u>	<u>-</u>	<u>166,725.00</u>	<u>-</u>	<u>166,725.00</u>	0.00%
Expenditures							
5214	Other Contracted Services	-	141,909.87	139,160.00	-	(2,749.87)	101.98%
5818	Transfer to Bond & Interest Fund	<u>-</u>	<u>24,815.25</u>	<u>27,565.00</u>	<u>-</u>	<u>2,749.75</u>	90.02%
	Total Expenditures	<u>-</u>	<u>166,725.12</u>	<u>166,725.00</u>	<u>-</u>	<u>(0.12)</u>	100.00%
	Change in Net Assets	<u>\$ -</u>	<u>\$ (166,725.12)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 166,725.12</u>	
2910..2970	Net Assets, Beginning		<u>166,725.12</u>				
	Net Assets, Ending		<u>\$ -</u>				



Item Number: DISCUSSION ITEMS- II.-5.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/22/2015
Submitted By: Staff
Committee/Department: Admin.
Title: **Admin – Mayoral Appointments (est. time 5 min.)**
Item Type: Ordinance

Recommendation:

City Attorney recommends adoption of charter ordinance to retain status quo for City process of making appointments to committees. The attached ordinance addresses changes the past year in Kansas law related to appointments to committees.

Details:

ATTACHMENTS:

Description	Type
□ Charter Ordinance	Cover Memo

CITY OF ROELAND PARK, KANSAS

CHARTER ORDINANCE NO. __

**A CHARTER ORDINANCE EXEMPTING THE CITY OF ROELAND PARK,
KANSAS FROM THE PROVISIONS OF K.S.A. 12-16,128, RELATING TO
MAYORAL APPOINTMENTS.**

**BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF ROELAND
PARK, KANSAS:**

SECTION 1. The Goverining Body hereby exempts the City of Roeland Park, Kansas from the provisions of K.S.A 12-16,128, a statute that is applicable to the City but not uniformly applicable to all cities.

SECTION 2. This Charter Ordinance shall be published once each week for two consecutive weeks in the official City newspaper.

SECTION 3. This Charter Ordinance shall take effect sixty-one (61) days after final publication unless a sufficient petition for a referendum is filed, requiring a referendum to be held on the ordinance as provided in Article 12, Section 5 of the Constitution of the State of Kansas, in which case this Charter Ordinance shall become effective upon approval by a majority of the electors voting thereon.

PASSED by the Governing Body, not less than two-thirds of the members-elect voting in favor thereof, this __th day of _____, 2015.

Joel Marquardt, Mayor

ATTEST:

Kelley Bohon, City Clerk

APPROVED AS TO FORM:

Neil R. Shortlidge, City Attorney

Item Number: DISCUSSION ITEMS- II.-6.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 9/30/2015
Submitted By: Kelley Bohon
Committee/Department: Admin.
Title: **Admin – Committee Appointment and Reappointment (est. time 5 min.)**
Item Type: Other

Recommendation:

Committee Appointment and Reappointment Process

1. Staff will send out a list of all appointments to the Governing Body and all appointees whose term is set to expire around the beginning of the fourth quarter.
2. Appointees wishing to be re-appointed shall let their intentions be known to the appropriate appointing authority (ie: Mayor or Governing Body Ward Representatives)
3. Candidates interested in appointment shall complete the interest form found online, as well as submit a current resume to the City Clerk.
4. If an incumbent candidate is not re-appointed they will be notified by the appointing authority before the council meeting at which their replacement will be approved.
5. Once a position has been filled by council action, the new appointee will be contacted by the City Clerk and provided with an orientation packet regarding their service.
6. The contact list will also be sent out whenever an update is made to that document.

Notes:

Timing of appointments: Timing of Appointments are set by ordinance, ie: Parks, Arts, Sustainability are set as a 1 year term; Board of Zoning and Planning Commission have 3 year terms. Schedule of appointment is maintained by the City Clerk's office.

Details:

Committee Lists
Arts Advisory Committee (Expires 12/31 of each year)

At Least 3 Members - 2 Residents, 1 Council

Moffett Ferguson, 4721 W 55th St Reappoint

Mary Schulteis 5347 Nall Ave Reappoint

Christine Webster, 5328 Cedar St Reappoint

Board of Zoning Appeals (3 year terms)

Paula Gleason, 3606 W 50th St (Ward 2) Appoint

Community Events Committee (Expires 12/31 of each year)

Up to 10, 8 Members - 6 Residents, 2 Council

Scott Ferrel, 5531 Sherwood Dr (chair) Reappoint

Jennifer Gunby, 5213 El Monte Reappoint

Jan Grebe, 4820 W 57th St Reappoint

Kathleen Whitworth, 5204 Catalina St Reappoint

**Community Foundation Advisory Committee (Expires 12/31 of each year)
(2 Year Term)**

Judy Orth Appoint

Parks/Tree Advisory Committee (Expires 12/31 of each year)

At Least 5 Members - 4 Residents, 1 Council

Jan Grebe, 4820 W 57th St Reappoint

Cory Coe, 5346 Sherwood Dr Reappoint

Kathleen Whitworth, 5204 Catalina St Reappoint

Jennifer Provyn, 5523 Sherwood Dr.

Planning Commission (3 year terms)

Paula Gleason, 3606 W 50th St (Mayor Appt) Reappoint

Darren Nielsen 5204 Birch (Mayor Appt) Reappoint

Sustainability Committee (Expires 12/31 of each year)

5 Members - 4 Residents, 1 Council

Catherine Creed, 5007 Howe Reappoint

Elizabeth Phelps, 5700 Roeland Dr Reappoint

47th & Mission Road Steering Committee

Bill Ahrens (Ward 2)

ATTACHMENTS:

Description	Type
❑ Jennifer Provyn	Cover Memo
❑ Moffett Ferguson	Cover Memo
❑ Mary Schulteis	Cover Memo
❑ Christine Webster	Cover Memo
❑ Paula Gleason	Cover Memo
❑ Scott Ferrel	Cover Memo
❑ Jennifer Gunby	Cover Memo
❑ Kathleen Whitworth	Cover Memo

📁	Judy Orth	Cover Memo
📁	Jan Grebe	Cover Memo
📁	Cory Coe	Cover Memo
📁	Catherine Creed	Cover Memo
📁	Elizabeth Phelps Kelly	Cover Memo
📁	Darren Nielsen	Cover Memo
📁	Bill Ahrens	Cover Memo

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Tue 10/20/2015 10:58 AM

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/20/2015
Name:	Jennifer Provyn
Daytime Phone Number:	
Evening Phone Number:	
Address:	5523 Sherwood Drive Roeland Park, KS 66205 United States of America
Place of Employment:	Children's Mercy Hospital
How long have you been a resident of Roeland Park?:	3 years
How much time do you have to devote per month?:	10-15 hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have investment property in Roeland Park, so have a vested interest in the integrity of the surrounding community. Maintaining viable, clean green space attracts and retains a higher caliber of people, which positively affects resale values. Fiduciary reasons aside, I walk to 4 of the parks daily with my dogs, so enjoy them and enjoy seeing other people also using them.
Select which Board or Committees you are interested in serving on: (only one per application):	Parks
Additional, comments: (If any):	
File Upload:	

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Mon 10/19/2015 12:59 PM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/19/2015
Name:	Moffett Ferguson
Daytime Phone Number:	
Evening Phone Number:	
Address:	4721 W. 55th Street Roeland Park, KS 66205 United States of America
Place of Employment:	KU Medical Center
How long have you been a resident of Roeland Park?:	14 years
How much time do you have to devote per month?:	Hour or two per month
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	Just re-upping....already on the Arts Advisory Committee.
Select which Board or Committees you are interested in serving on: (only one per application):	Arts
Additional, comments: (If any):	
File Upload:	
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Fri 10/16/2015 8:42 PM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	om
Date:	10/16/2015
Name:	Mary Schulteis
Daytime Phone Number:	
Evening Phone Number:	
Address:	5347 Nall Ave 5347 Nall Avenue Roeland Park, Kansas 66202 United States of America
Place of Employment:	Retired
How long have you been a resident of Roeland Park?:	About 10 years
How much time do you have to devote per month?:	When needed , many hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I love the city of Roeland Park. I also have a deep passion for the arts. I feel by serving on the Arts committee my love for the arts and the community can be combined to help enhance our wonderful city.I have helped on the Scavenger hunt, Art Mart, Plaza arts KC, and helped on the many other art adventures that our Art committee has created. I am a very motivated and creative person. When I do something I see it through.I have a vision for our city and hope to bring some of my creativity to the table to see it through. I see myself as a leader and also a team player. I have ideas for our city and through the arts hope to see the ideas become real. I am a very positive and open minded person. I listen as well as lead.
Select which Board or Committees you are	Arts

interested in serving on: (only one per application):	
Additional, comments: (If any):	I love the art committee that I am on.
File Upload:	
HTML:	

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Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Sun 10/18/2015 1:20 PM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/20/2015
Name:	Christine Webster
Daytime Phone Number:	
Evening Phone Number:	
Address:	5328 Cedar St MISSION, Kansas 66205 United States of America
Place of Employment:	Nelson Museum and UMKC
How long have you been a resident of Roeland Park?:	over 20 years
How much time do you have to devote per month?:	as much as needed
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I want to help promote the arts in the community. I want the arts committee to have a meaningful relationship with the people of Roeland Park through the arts. In addition, I want to help promote Roeland Park as a leader in providing opportunities for artists in the metropolitan area.
Select which Board or Committees you are interested in serving on: (only one per application):	Arts
Additional, comments: (If any):	
File Upload:	

Committee Volunteer Application

wordpress@roelandpark.net on behalf of
City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Thu 10/8/2015 5:13 PM

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	1
Date:	10/08/2015
Name:	Paula Gleason
Daytime Phone Number:	
Evening Phone Number:	
Address:	3606 W 50th Street Roeland Park, Kansas 66205 United States of America
Place of Employment:	Reece Nichols
How long have you been a resident of Roeland Park?:	Since 2004
How much time do you have to devote per month?:	Several hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have been serving on the Planning Commission for the past several years and have enjoyed that. As a realtor, I think I can bring a valuable perspective to the BZA.

Select which Board or Committees you are interested in serving on: (only one per application):	Board of Zoning Appeals
Additional, comments: (If any):	I couldn't get my Word Doc resume to load, so I've copied the content below.
File Upload:	
HTML:	Paula Gleason 3606 W 50th Street Roeland Park, KS 66205 913-908-9078 pgleason@reeceandnichols.com Realtor – Reece Nichols October 2007 – Present (8 years 1 month) 7600 State Line Road, Prairie Village, KS 66208 Licensed Realtor in KS & MO. I represent buyers, sellers and investors in their real estate transactions. My job is to provide my clients with the best representation and counsel on their home buying and selling needs while projecting a calm and professional interface to the co-op agent. Honesty, Integrity and Trustworthiness are foundation of my business. Senior Marketing Rep - IBM January 1992 – December 1998 (7 years) Winston Salem, North Carolina Technical marketing and business consultation to Fortune 500 Companies System's Engineer - IBM January 1985 – December 1991 (7 years) KC & Greensboro North Carolina Systems Implementation and Planning for Fortune 500 Companies. Technical expertise in Large Systems Mainframes, Printers and Mid-Range system.

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Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Wed 10/14/2015 8:44 AM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/14/2015
Name:	Scott Ferrel
Daytime Phone Number:	
Evening Phone Number:	
Address:	5531 Sherwood Dr Roeland Park, KS 66205 United States of America
Place of Employment:	Self-Employed, Scott Ferrel Agency-Farmers Insurance
How long have you been a resident of Roeland Park?:	3 years
How much time do you have to devote per month?:	I can squeeze it in.
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	Current chair of events committee.
Select which Board or Committees you are interested in serving on: (only one per application):	Events
Additional, comments: (If any):	Hope everybody enjoyed our 2015 events!
File Upload:	
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Wed 10/14/2015 9:10 AM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/14/2015
Name:	Jennifer Gunby
Daytime Phone Number:	
Evening Phone Number:	
Address:	5213 El Monte Roeland Park KS, Kansas 66205 United States of America
Place of Employment:	Institute for Market Transformation
How long have you been a resident of Roeland Park?:	30 something years
How much time do you have to devote per month?:	several hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have been doing so for almost 10 years and would like to continue on the Events Committee.
Select which Board or Committees you are interested in serving on: (only one per application):	Events
Additional, comments: (If any):	
File Upload:	
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Tue 10/13/2015 9:37 PM

To: Bohon, Kelley <kbohon@roelandpark.org>;

 1 attachment (131 KB)

Kathleen-Whitworth-Resume-2016-Community-Foundation.pdf;

Committee Volunteer Application Form

Email:	
Date:	10/13/2015
Name:	Kathleen Whitworth
Daytime Phone Number:	
Evening Phone Number:	
Address:	5204 Catalina St Roeland Park, Kansas 66205-2331 United States of America
Place of Employment:	Retired
How long have you been a resident of Roeland Park?:	50 plus years
How much time do you have to devote per month?:	10-15 hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have been a member of the Community Foundation Board as a representative for the Events Committee for two years and would like to continue to serve on this board for the year 2016. My goal for this board is to continue to grow the proficiency of the board and to develop repeatable processes and meaningful reporting.
Select which Board or Committees you are interested in serving on: (only one per application):	Community Foundation
Additional comments: (If	

any):	I have a financial background and can contribute to the maturation of this process.
File Upload:	http://www.roelandpark.net/wordpress/wp-content/uploads/Kathleen-Whitworth-Resume-2016-Community-Foundation.pdf
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Sat 10/17/2015 11:26 AM

To: Bohon, Kelley <kbohon@roelandpark.org>;

 1 attachment (54 KB)

Jan-CV-Prof3.pdf;

Committee Volunteer Application Form

Email:	
Date:	10/17/2015
Name:	Jan Grebe
Daytime Phone Number:	
Evening Phone Number:	
Address:	4820 West 57th St. Roeland Park, Kansas 66205 United States of America
Place of Employment:	Retired
How long have you been a resident of Roeland Park?:	46 years
How much time do you have to devote per month?:	5 hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I value our city's parks and other green spaces and want to help make them greater assets for our community.
Select which Board or Committees you are interested in serving on: (only one per application):	Parks
Additional, comments: (If any):	
File Upload:	http://www.roelandpark.net/wordpress/wp-content/uploads/Jan-CV-Prof3.pdf

[WordPress 4.2.3](#) is available! [Please update now.](#)

The setting change(s) made either invalidate the cached data or modify the behavior of the site.

Empty the page cache now to provide a consistent user experience.

Committee Volunteer Form : Entry # 346

Details

Form Title: Committee Volunteer Form

Date Submitted: July 29, 2015 6:13 pm

IP Address: 65.28.90.55

Email Subject: Committee Volunteer Application

Sender Name: City of Roeland Park-Volunteer Form

Sender Email: kbohon@roelandpark.org

Emailed To: jjoneslacy@roelandpark.org, kbohon@roelandpark.org

Committee Volunteer Application Form

Email

Date 07/29/2015

Name Judy Orth

Daytime Phone Number

Evening Phone Number

Address	3507 W 49th Street Roeland Park, KS 66205 United States of America
---------	--

Place of Employment	retired
---------------------	---------

How long have you been a resident of Roeland Park?	35 years
--	----------

How much time do you have to devote per month?	a few hours each week
--	-----------------------

Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park	I enjoy living in this city and think I can make a positive impact in the activities of the Community Foundation.
--	---

Select which Board or Committees you are interested in serving on: (only one per application)	Community Foundation
---	----------------------

Additional, comments: (If any)	Linus Orth was my husband. I want to volunteer for the betterment of the city since he can no longer do so. Could not upload my resume in field below, but can drop one off at city hall if you want me to.
--------------------------------	---

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Sat 10/17/2015 8:27 AM

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/18/2015
Name:	Cory Coe
Daytime Phone Number:	
Evening Phone Number:	
Address:	5346 Sherwood Roeland Park, Kansas 66205 United States of America
Place of Employment:	USD 500
How long have you been a resident of Roeland Park?:	12 years
How much time do you have to devote per month?:	A few hours a week.
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I am the father of 2 young children. My family loves the different parks in the city. I am interested in being involved with the city to keep the parks attractive and a centerpiece for Roeland Park.
Select which Board or Committees you are interested in serving on: (only one per application):	Parks
Additional, comments: (If any):	
File Upload:	
HTML:	

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Sat 10/17/2015 9:46 AM

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/17/2015
Name:	Catherine Creed
Daytime Phone Number:	
Evening Phone Number:	
Address:	5007 Howe Dr. ROELAND PARK, KS 66205 United States of America
Place of Employment:	University of Kansas Medical Center
How long have you been a resident of Roeland Park?:	15 years
How much time do you have to devote per month?:	5 hours
Briefly describe why you are interested in serving on a Board/Committee for the City of	This committee focuses on issues that are very important to me and many other residents of Roland Park. I would like to continue volunteering as our committee works to inform the council and citizens about sustainable practices such as efficient use of water, wise and limited use of herbicides and pesticides , the importance of maintaining pollinator habitat, methods of decreasing water runoff, energy efficiency. Although Roeland Park is a first ring older suburb, with older, smaller housing stock, I believe it is a hidden gem of the KC metro area, with huge potential to become an even more desirable place to buy a home. One of the new priorities of the sustainability committee is to assist the city in moving toward achieving designation as a "Community For All Ages". We want to look for creative and affordable ways that our city can continue to be a community that allows older residents to age in place while also having the features

Roeland Park:	and amenities that are important to younger families and first time home buyers. To keep our city sustainable, green, vital, and desirable, we must focus on making it a community that meets the needs of all ages of residents.
Select which Board or Committees you are interested in serving on: (only one per application):	Sustainability
Additional, comments: (If any):	Although Roeland Park is a first ring older suburb, with older, smaller housing stock, I believe it is a hidden gem of the KC metro area, with lots potential to become an even more desirable place to buy a home. One of the new priorities of the sustainability committee is to assist the city in moving toward achieving designation as a "Community For All Ages". We are looking for creative and affordable ways that our city can continue to be a community that allows older residents to age in place while also having features and amenities that are important to younger families and first time home buyers. To keep our city healthy, sustainable, vibrant and desirable, we must focus on making it a community that meets the needs of all ages of residents. I work, I meet so many chronically ill patients, from neighborhoods throughout the metro area, who have no access to green space, sidewalks, or healthy food. I have seen the negative financial and social impact of this on the sustainability of those neighborhoods. I hope to volunteer my time to assist Roeland Park in moving towards all the things that keep it sustainable and vibrant.
File Upload:	
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Fri 10/16/2015 1:00 PM

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/16/2015
Name:	Elizabeth Phelps Kelly
Daytime Phone Number:	
Evening Phone Number:	
Address:	5700 Roeland Dr. Roeland Park, Kansas 66205 United States of America
Place of Employment:	Andrews McMeel Universal
How long have you been a resident of Roeland Park?:	1.5 years
How much time do you have to devote per month?:	Several hours
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I've been on the Sustainability Committee for the past year and love it. I want to continue to serve my community.
Select which Board or Committees you are interested in serving on: (only one per application):	Sustainability
Additional, comments: (If any):	
File Upload:	
HTML:	

This email was built and sent using [Visual Form Builder](#).

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Wed 10/21/2015 8:17 AM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/21/2015
Name:	Darren Nielsen
Daytime Phone Number:	
Evening Phone Number:	
Address:	5204 Birch Roeland Park, KS 66205 United States of America
Place of Employment:	HNTB
How long have you been a resident of Roeland Park?:	Since 2004 (11 yrs)
How much time do you have to devote per month?:	Varies due to travel (4-16 hrs)
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have been practicing Architecture in the Kansas City area for over 18 years. Most of my projects area located across the country. I see the Planning Commission as a chance to make an impact on the built environment where my family lives.
Select which Board or Committees you are interested in serving on: (only one per application):	Planning Commission
Additional, comments: (If any):	
File Upload:	

Committee Volunteer Application

wordpress@roelandpark.net on behalf of

City of Roeland Park-Volunteer Form <kbohon@roelandpark.org>

Wed 10/21/2015 8:17 AM

Inbox

To: Bohon, Kelley <kbohon@roelandpark.org>;

Committee Volunteer Application Form

Email:	
Date:	10/21/2015
Name:	Darren Nielsen
Daytime Phone Number:	
Evening Phone Number:	
Address:	5204 Birch Roeland Park, KS 66205 United States of America
Place of Employment:	HNTB
How long have you been a resident of Roeland Park?:	Since 2004 (11 yrs)
How much time do you have to devote per month?:	Varies due to travel (4-16 hrs)
Briefly describe why you are interested in serving on a Board/Committee for the City of Roeland Park:	I have been practicing Architecture in the Kansas City area for over 18 years. Most of my projects area located across the country. I see the Planning Commission as a chance to make an impact on the built environment where my family lives.
Select which Board or Committees you are interested in serving on: (only one per application):	Planning Commission
Additional, comments: (If any):	
File Upload:	

Item Number: DISCUSSION ITEMS- II.-7.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/19/2015
Submitted By: Michael Rhoades
Committee/Department: Admin.
Title: **Admin – Animal Variance and Number of Dogs Ordinance (est. time 15 min.)**
Item Type: Discussion

Recommendation:

To change portions of Chapter II Sec. 2-119. - Keeping Large Numbers of Animals; Special Permit.

To only allow a maximum of three dogs or cats per household.

Details:

Remove (A special permit for four or more dogs or four or more cats may only be approved by the City Council).

Add (Those persons who have received City Council approval to keep more than three dogs or more than three cats prior to October 19, 2015 shall be exempt from the requirement to only have a maximum of three dogs or three cats. This shall only apply to the animals that the variance states. This exemption shall no longer apply if a special permit is not renewed, suspended or revoked as hereinafter provided.)

ATTACHMENTS:

Description	Type
animal ordinance changes	Cover Memo

Sec. 2-119. - Keeping Large Numbers of Animals; Special Permit.

(a)

No person or household shall own or harbor more than two dogs of six months of age or older or more than one litter of puppies, or more than two cats of more than six months of age or more than one litter of kittens, or engage in the commercial business of breeding, buying, selling, trading, training or boarding cats or dogs, or both cats and dogs, without first having obtained a special permit from the City. A special permit for a third dog or a third cat may be approved administratively by the City Clerk. ~~A special permit for four or more dogs or four or more cats may only be approved by the City Council.~~ The fee for such special permit, or any renewal thereof, shall be \$100.00. No special permit shall be issued until an inspection certificate has been issued by the Animal Control Officer certifying approval of the premises and compliance with the applicable laws of the City. Thirty (30) days after notifying neighbors, if the City Clerk has not received any protest concerning the keeping of the animals for which the special permit is being applied for, the City Clerk shall issue a Special Permit. If any protest is received, no permit shall be issued. The City does not allow more than three dogs or three cats per residence. Those persons who have received City Council approval to keep more than two dogs or more than two cats prior to December 31, 2003 shall be exempt from the requirement to pay such special permit fee, or any renewal thereof; provided, however, that this exemption shall no longer apply if a special permit is not renewed, suspended or revoked as hereinafter provided. Those persons who have received City Council approval to keep more than three dogs or more than three cats prior to November 16, 2015 shall be exempt from the requirement to only have a maximum of three dogs or three cats. This shall only apply to the animals that the variance states. This exemption shall no longer apply if a special permit is not renewed, suspended or revoked as hereinafter provided.

(b)

Special permits must be renewed annually. ~~No special permit shall be issued until an inspection certificate has been issued by the Animal Control Officer certifying approval of the premises and compliance with the applicable laws of the City.~~ After notifying neighbors, if the City Clerk has not received any protest concerning the keeping of the animals for which the special permit was issued, the City Clerk may issue a renewal of an existing special permit at the same location without any report from the Animal Control Officer. If the Animal Control Officer finds that the holder of any special permit is violating any law of the City, or is maintaining the facility in a manner detrimental to the health, safety or peace of mind of any person residing in the immediate vicinity, he or she shall report such fact to the City Clerk, and the special permit shall not be renewed except after a public hearing before the City Council.

(c)

The Animal Control Officer or any law enforcement officer shall have the right to inspect any premises licensed under this section at any reasonable time. The application for a special permit shall be deemed to constitute consent to such entry and inspection.

(d)

The City Council may refuse to renew, suspend or revoke a special permit if, following a public hearing, it finds any of the following:

(1)

The premises are being maintained in violation of any applicable law of the State of Kansas, or of the City.

(2)

The premises are being maintained so as to be a public nuisance.

(3)

The premises are being maintained so as to be detrimental to the health, safety or peace of mind of persons residing in the immediate vicinity.

(e)

This section shall not apply to and will not be construed to require a special permit for a licensed veterinarian to operate an animal hospital.

Item Number: DISCUSSION ITEMS- II.-8.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 10/21/2015
Submitted By: Staff
Committee/Department: Admin.
Title: **Admin – Pending Variances (est. time 15 min.)**
Item Type: Discussion

Recommendation:

Staff asks for direction on pending animal variances. If the Council changes the ordinance so that only three dogs or three cats are permitted, how do you wish to handle the two variances that have been submitted?

Details:

Attached are the 2 pending variances for the number of animals.

ATTACHMENTS:

Description	Type
☐ W 50th St variance Lubrano	Cover Memo
☐ Parish Dr variance Mallon	Cover Memo



The City of Roeland Park, Kansas

4600 West Fifty-First Street
Roeland Park, Kansas 66205
City Hall (913) 722-2600 – Fax (913) 722-3713

ANIMAL LICENSE VARIANCE REQUEST §2-123(a)

Fee: \$100 New ☒ Nonrefundable - Nonproratable No. _____

Applicant Karen Lubrano No. of Dogs 4 No. of Cats _____

Address 5706 W. 50th St. Roeland Park Zip 66205

Telephone: Home - _____ Work/Cell - _____

1. Requesting variance for 2 dogs Pixie Chihuahua
Dog/Cat Animal's Name Breed
Lily Alt. Greyhound

2. Reason requesting a variance _____

I own 4 total dogs

- American Bully, Lab mix, chihuahua + Italian Greyhound.

3. Currently Licensed Animals

City Tag #	Date Issued	Breed	Animal Name	Color	Sex	Veterinarian
403	8/4/15	Lab Mix	Allie	Tan/White	F	Angel's Pet Hosp
404	8/4/15	Pit Bull	Griffin	Blue/White	M	↓

Next Steps:

1. The City will send letters to your surrounding neighbors soliciting their support/objection to the issuance of the Animal License Variance.
2. An Animal Control officer will inspect your property.
3. You will be notified upon the approval/denial of the Animal License Variance.

For Office Use:

City Administrator: _____

City Clerk: _____

On Council Agenda (Date): _____

☐ Approved

☐ Denied

If denied, reason(s): _____



The City of Roeland Park, Kansas

4600 West Fifty-First Street
Roeland Park, Kansas 66205
City Hall (913) 722-2600 – Fax (913) 722-3713

ANIMAL LICENSE VARIANCE REQUEST §2-123(a)

Fee: \$100 New X Nonrefundable - Nonproratable No. _____

Applicant WHITNEY MALLON No. of Dogs 3 No. of Cats 0

Address 5009 PARISH DRIVE Zip 66205

Telephone: Home - N/A Work/Cell - _____

1. Requesting variance for DOG TUCKER MIXED (under 50 lbs)
Dog/Cat Animal's Name Breed

2. Reason requesting a variance I have been & will continue to stay at my mother's (Holly Coopersmith's) home & need to secure a variance so my dog can stay with me.

3. Currently Licensed Animals

City Tag #	Date Issued	Breed	Animal Name	Color	Sex	Veterinarian
		German Shepherd	Remy	Brown	M	DR. Knapper
		Aussie Mix	Piper	Light brown	F	DR. Knapper

Next Steps:

1. The City will send letters to your surrounding neighbors soliciting their support/objection to the issuance of the Animal License Variance.
2. An Animal Control officer will inspect your property.
3. You will be notified upon the approval/denial of the Animal License Variance.

For Office Use:

City Administrator: _____

City Clerk: _____

On Council Agenda (Date): _____

☐ Approved

☐ Denied

If denied, reason(s): _____

Item Number: DISCUSSION ITEMS- II.-9.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 9/17/2015
Submitted By: Mike Flickinger
Committee/Department: Admin
Title: **Admin - Ordinance 919 Regulations Regarding Demolition of Structures (est. time 10 min.)**
Item Type: Ordinance

Recommendation:

To review Ordinance 919 and consider amending Chapter IV, Article XVII regarding the demolition or removal and moving of a structure.

Details:

During the public hearing on the Special Use Permit for the property at 47th and Mission, the Planning Commission discovered that the City Code did not have adequate language in place regarding site clean up after demolition. Ordinance 919 would amend Chapter 4 to include regulations on demolition.

While the Planning Commission typically only makes recommendations on the Zoning Code (Ch. 16), they wanted to suggest language on demolition for the Council to consider on an advisory basis. If the Council wishes to amend or change this language, it does not require two-thirds of the Governing Body to vote to change it as this is only a recommendation.

The suggested code language is attached and includes tracked changes from the prior Council meeting.

ATTACHMENTS:

Description	Type
Ordinance 919 - Demolition	Cover Memo

CITY OF ROELAND PARK, KANSAS
ORDINANCE NO. 919

AN ORDINANCE RELATING TO BUILDINGS AND CONSTRUCTION; AMENDING AND
REPEALING EXISTING SECTIONS 4-1702 AND 4-1703 OF THE CODE OF THE CITY OF
ROELAND PARK, KANSAS.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK,
KANSAS:

SECTION 1. The title of Article 17 of Chapter IV of the Code of the City of Roeland Park, Kansas is hereby changed to "DEMOLITION OR REMOVAL AND MOVING OF A STRUCTURE."

SECTION 2. Existing Section 4-1702 of the Code of the City of Roeland Park, Kansas is hereby amended to read as follows:

4-1702. DEMOLITION PERMITS.

- (a) No person shall demolish, in whole or in part, any building or structure in the City having a floor area of 125 or more square feet without first obtaining a permit issued by the Building Official.
- (b) All applications for permits to demolish any building or other structure described in [Section 4-1701](#) shall be made to the Building Official and such application shall state and be in compliance with the following procedures:
 - (1) Complete and submit a demolition permit application form and along with the associated fees.
 - (2) Submit a letter of consent from the owner of the property or a Certificate of Ownership. The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence that he or she is entitled to conduct the demolition.
 - (3) Provide a letter, where applicable, signed by the property owner stating that the building(s), structure(s) and/or lot are free of any legal entanglements and that all taxes, liens, and any city charges against the same are paid in full.
 - (4) Provide a legal description of the property.
 - (5) Provide a complete scope of work and a floor plan for interior (only) demolition.

- (6) Provide a site plan indicating the location of the building, pool or structure to be demolished and where utilities will be capped.
- (7) Provide letters (electronic communications are acceptable) from all utility agencies verifying that all utilities have been disconnected, i.e. gas, water, electric, sewer and communication lines. A letter from Johnson County Wastewater is required if a septic system is involved.
- (8) Provide a Certificate of Insurance demonstrating evidence of satisfactory Commercial General Liability Insurance. Coverage to be in the amounts no less than \$500,000 for bodily injury and property damage per occurrence.
- (9) For commercial structure demolition only: provide a copy of any required notice to the Kansas Department of Health and Environment.
- (10) For commercial structure demolition only: provide a hazardous material inspection report.
- (11) Provide a letter signed by the permit applicant indicating when the demolition is to start along with an estimated completion date (must be within 30 days of the start date) including as agreement that:
 - (A) The original foundation and other surface improvements shall be demolished including but not limited to removal of concrete slabs, accessory sidewalks, accessory structures, parking lots, etc. Any in-ground structures will have their bottoms and walls removed. All manufactured materials must be removed from the site except for materials listed in item 11(B).
 - (B) All excavations will be filled to grade. The site must be returned to a proper grade using ~~clean~~ fill covered with a minimum of 24 inches of soil. ~~All fill shall be limited fill must be clean and is considered clean if the material is limited~~ to uncontaminated organic material such as soil, rock, stone, dredged material, used asphalt, and brick, block or concrete. ^[j1] including reinforcing steel from ~~construction and~~ demolition activities that is separate from other waste and recognizable as such. No single piece of debris shall have a surface area of more than 4 square feet

(or two lineal feet in any dimension) and shall not be attached by any other means to another piece of fill.

- (C) If any open foundation or excavation is left overnight it shall be surrounded with a 4-foot high safety fence until it is filled to grade.
- (D) All debris will be cleared to return the site to a safe and sanitary condition within 30 days.

Note: The site is to be seeded and left in a condition that can be mowed with no ponding of water. The City Building Inspector, ~~Public Works Director~~ and City Administrator will need to approve of the finished site conditions.

- (E) Erosion and sediment control measures shall be put in place as needed and remain in place until vegetation has been established.

SECTION 3. Existing Section 4-1703 of the Code of the City of Roeland Park, Kansas is hereby amended to read as follows:

4-1703. MOVING PERMITS.

- (a) No person shall move any building or structure having a floor area of 100 or more square feet, upon, across, or over any highway, street, alley or sidewalk in the City without first obtaining a permit issued by the Building Official.
- (b) All applications for permits to move buildings or other structures described in section 4-1701 shall be made to the Building Official and such application shall state and be in compliance with the following procedures:
 - (1) The dimensions of the building or structure as to length, width and height at its highest point when loaded for moving.
 - (2) The definite description of the building or structure proposed to be moved giving street number, construction materials, dimensions in square feet, number of rooms and condition of exterior and interior.
 - (3) The plot plan to scale with legal description of the lot from which the building is to be moved, giving the lot number, block number and subdivision, if located within the City.

- (4) The plot plan to scale with the legal description of the lot to which it is proposed such building be removed, giving lot number, block number and subdivision, if located within the City.
- (5) The day and hour when the moving is to commence and length of time of the move. In no event will a moving be allowed on a Saturday or Sunday or a holiday unless specifically allowed by the chief Building Official and the Chief of Police.
- (6) The highways, streets, alleys or sidewalks over, along, or across which the building or structure is proposed to be moved.
- (7) The application shall be made not less than seven calendar days prior to the commencement of the moving and shall be accompanied by a fee of \$250.00 made payable to the City Clerk.
- (8) The application must include copies of written notice that have been given by the applicant to the owners of adjacent lots and to the owners of wires or other facilities, whenever same will affect the public utilities located within the City limits, should a permit be granted for the removal of building or structure.
- (9) The application of the building or structure to be moved shall file with the application sufficient evidence that the building or structure and lot from which it is to be moved are free of any entanglements and that all taxes and any City charges against the owner are paid in full. Applicant shall furnish a certificate of liability insurance for personal and property damage in a minimum amount of \$100,000 injury each person, \$300,000 each occurrence, and \$50,000 property damage.
- (10) The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence, that he or she is entitled to move the building or structure.

SECTION 4. Existing Sections 4-1702 and 4-1703 of the Code of the City of Roeland Park, Kansas are hereby repealed.

SECTION 5. This ordinance shall take effect upon its publication in the official City newspaper.

PASSED by the City Council this ~~19th~~^{16th} day of ~~October~~^{November}, 2015.
APPROVED by the Mayor.

Joel Marquardt, Mayor

ATTEST:

Kelley Bohon, City Clerk

APPROVED AS TO FORM

Neil R. Shortlidge, City Attorney

Item Number: DISCUSSION ITEMS- II.-10.
Committee 10/26/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date:
Submitted By: Jennifer Jones-Lacy
Committee/Department: Administration
Title: **Admin – Strategic Plan Next Steps (est. time 10 min.)**
Item Type: Discussion

Recommendation:

To review the Strategic Plan document and discuss implementation process. Considerable effort has been put forth by the Strategic Planning Committee. Developing and implementing tasks in pursuit of the recommendations of the committee are appropriate next steps. How does Council wish to move forward?

Details:

The strategic plan and proposed time line are attached.

ATTACHMENTS:

Description	Type
☐ strategic plan	Cover Memo
☐ Implementation Time Line	Exhibit

ROELAND PARK

STRATEGIC PLAN

Neighbor-to-Neighbor Plan **2015**

Vibrant, dynamic and friendly -- a community that values a neighbor-to-neighbor lifestyle for a prosperous future.

Developed by
Wichita State University Hugo Wall School of Public Affairs
Center for Urban Studies



Acknowledgements

The Hugo Wall School of Public Affairs at Wichita State University would like to thank the City of Roeland Park Mayor and City Council and the dedicated staff who have supported the strategic planning process and recognizes their commitment to service to the citizens of Roeland Park. In addition, the Hugo Wall School would like to thank the Steering Committee and “Neighbor-to-Neighbor,” who made the completion of this plan possible through persistence and devotion to the planning process, their fellow citizens and the community of Roeland Park.

Citizen Volunteers

Tom Madigan - Chair
JP Hildebrand - Co-Chair
Harold A. Staley
Sara Goodburn
Janna Willhaus
Mike Hickey
Kathleen Whitworth
Mary Vrla-Mohr
Greg Smith
Dave Macaulay

Staff

Aaron Otto, City Administrator
Deborah Mootz, Former City Clerk
Jennifer Jones-Lacy, Assistant City Administrator/Finance Director
Kelley Bohon, City Clerk



WICHITA STATE
UNIVERSITY

*Hugo Wall School
of Public Affairs*

Center for Urban Studies

Plan Development

Background

In the fall of 2013, the City of Roeland Park, led by a small group of dedicated community members, determined the need for a community strategic plan that reflected the values, vision and priorities of the citizens of the community. The plan was to be a “grassroots approach” that would be influenced by the voices of the citizens and an opportunity to engage the community on critical issues impacting Roeland Park today and into the future. A strategic plan creates a vision for a community, but also identifies priorities to create that vision. More importantly, a plan serves as a communication tool to engage citizens and build relationships to work together to create the preferred future for a community.

In the spring of 2014, the City of Roeland Park contracted with the Center of Urban Studies, at the Hugo Wall School (HWS) of Public Affairs at Wichita State University to assist in the facilitation of the plan development. The Roeland Park strategic planning process started in full force in late March with the initial phase of community input on the current environment, critical issues and preferred future of Roeland Park. The HWS interviewed critical stakeholder groups as identified by the Strategic Plan Steering Committee, “Neighbor to Neighbor,” and sought input from the Steering Committee.

The stakeholder interviews continued in April, along with a community open house and an online survey in May. Approximately 250-300 community members participated in the community input phase of the project.

In late May, the steering committee met again to review the community input and to prioritize the information. More than 75 pages of notes and statements were recorded in the community input phase. The HWS categorized the information to provide a summary of the community feedback. The steering committee used the information from the community to identify the following five strategic issues that were identified as “transformative” and “critical” for the prosperity of the community.



Through the summer and early fall, the Steering Committee met with content experts, city staff and other resources in the community to learn more about the identified strategic goals. In the fall of 2014, the Committee developed and prioritized strategies and actions to address the goals identified for the plan.

In November 2015, the Steering Committee hosted a community open house to share the goals and strategies of the draft plan. In January 2015, additional community feedback was sought through another online survey that collected responses from 200 interested community members. The Steering Committee reviewed all the community feedback, made adjustments to the plan, and finalized in February 2015.

About the Plan

The plan is divided into five main goals. Each goal has a lead staff person or persons assigned to be accountable for the goal and strategy implementation. Each strategy has been identified to be completed in Phase 1 (1-3 years) or Phase 2 (3-5 years).

At the end of the plan there are two documents: 1) Implementation Plan, which provides a quick view of the strategies, responsible staff lead and proposed implementation schedule; and 2) Influencing Factors Report, which was created by the staff of Roeland Park to identify trends impacting the community currently and into the future.

Finally, Roeland Park Strategic Plan truly was a grassroots effort led by citizens of the community. Therefore, it is recommended that an ongoing citizen advisory committee be created to support the work of the Roeland Park City Council in the implementation of the plan and to continue to improve communication, transparency and trust with the community. The commitment and support created in developing the plan will serve as a foundation for continued community engagement in the future. The Advisory Board would meet quarterly with the City Council to discuss implementation and progress. Last, it is recommended the plan be updated annually to reflect changes and communication with the community.



Goal 1: Create a long-term financial plan to diversify revenue supporting Economic growth.

Staff leads: City Administrator and Assistant City Administrator/Finance Director

In an effort to prepare for the planned loss of a primary business in Roeland Park in 2015-16, the City began a multiyear budget cycle beginning in FY 2014. The preparation has helped to identify financial trends and illustrates anticipated fund balances over a three-year period. The multiyear budget change will help the City prepare to implement the strategies outlined in Goal 1 of the strategic plan.

In addition, the City has already implemented or initiated tools to assist the City with economic development and long-term financial stability including:

- Participating in the LocationOne Information Systems tool that identifies available commercial properties in Roeland Park.
- Partnering with the City of Westwood to develop a unified plan and timeline for a Neighborhood Revitalization Program to encourage new construction and improve residential and commercial buildings.

Strategy A: Collaborate with peer cities with similar developmental issues and define potential options. Possible communities include: (Phase 1)

- Merriam, KS
- Mission, KS
- Fairway, KS
- Westwood, KS
- Kansas City, KS

Strategy B: Prioritize grant funding opportunities to improve the community and diversify finances. (Phase 1)

1. Prioritize grant funding areas, such as: environmental concerns for industrial area, park or green space, transportation expansion, public-private funding to attract business and city development; and opportunities to diversifying tax base.
2. Leverage funding opportunities presented through Johnson County and Mid-America Regional Council (MARC).
3. Develop a process for continual review of funding opportunities through public, nonprofit and private resources for cities.



Strategy C: Evaluate the historical, present and future financial commitments of Roeland Park and create a written analysis. (Phase 1)

Strategy D: Dedicate resources to create a financial plan with the purpose to diversify the revenue base. (Phase 1 and Phase 2)

Strategy E: Establish an Economic Development Committee to work with the City Council, residents and business community for implementation of the finance plan. (Phase 1 and Phase 2)

- Charge with review of the finance study.
- Develop an implementation plan for diversifying the tax-base.
- Improve communication with the business community.

Goal 2: Create a commercial development plan to revitalize underutilized property and leverage available land to create a sustainable community.

Staff Leads: Assistant City Administrator/Finance Director and City Administrator

Active engagement on this goal is already underway. Several collaborative groups have formed to help implement cohesive development plans for several of the City's targeted sites due to their locations along the City's borders. In addition, Mayor Joel Marquardt in conjunction with volunteer design, development and planning group has worked extensively to generate potential design ideas for the targeted economic development sites in the City. Several groups putting effort toward these strategies in and around Roeland Park include:

- The 47th and Mission Road Area Development and Management Committee consisting of City Council members, Planning Commissioners staff and volunteers from the Unified Government, Westwood and Roeland Park.
- The Mission-Roeland Park Interlocal Steering Committee consisting of Council Members, Planning Commissioners and staff from both Cities. This Ad-Hoc group is working together to develop a unified development plan for the northeast corner of Johnson Drive and Roe Boulevard.
- The City Planning Commission has taken on the task of reviewing the Sustainable Code Audit developed through MARC. Their goal is to discuss and target areas of the City zoning code that could be amended to make future development more sustainable.

Strategy A: Identify and prioritize potential commercial development sites in order to attract and retain developers and retail constituents supporting sustainable goals. (Phase 1)



1. Based on the six sites considered by the volunteer design, development and planning group, concentrate development opportunities on the following:
 - Various sites: Roeland Parkers state a “sit down” restaurant as one of their top priorities for enhancing community life. Various sites could attract a ‘destination restaurant’ with high visibility/signage along Roe Blvd.
 - 47th & Mission: County Line from Mission to Rainbow is already being developed as a 39th Street-like corridor for unique dining and shopping. Roeland Park has an opportunity to help guide and influence the southwest corner of Mission and 47th Street with distinctive, destination entertainment establishments.
 - Cloverleafs (East & West): Even with the Gateway development on hold, the northeast and northwest corners of Roe and Johnson Drive hold great promise for high-density, multi-use developments that blend retail and apartment/condo/single family housing. The volunteer design, development and planning group has considered and produced some documents which display possible uses of the Northeast Clover Leaf property.
2. Monitor progress with the Mission Gateway development and guide, where possible and appropriate, work with the private owners of the Roeland Park Shopping Center.
 - Opportunities may exist to influence retail replacement through the Community Improvement District (CID).
 - Potential for improving CVS store w/ drive-thru.
 - Potential for improving egress and parking lot design.

Strategy B: Leverage commercial development sites as anchors for transforming Roeland Park into a community that serves to attract all ages with target audiences of young adults and seniors. (Phase 2)

1. Formally consult and utilize regional agencies like MARC, community engagement tools and planning resources to move Roeland Park towards “Creating a Sustainable Destination”. In collaboration with commercial development anchors, forge a comprehensive city plan to increase the community’s vitality and resilience with the following actions:
 - Integrate stormwater management plan.
 - Improve access to fresh, healthy fruits and vegetables, local farmers markets, and community gardens.
 - Increase opportunities for biking and walking paths along Roe Blvd., 55th Street, 51st Street, Roe and Johnson intersection.
 - Expand growth of diverse, alternative methods of public transportation, such as *Carma Hop*, currently being tested and used in Lawrence, KS.



2. Focus planning efforts on 47th & Mission corridor as a walkable, bikeable, family friendly destination through coordination with the cities of Westwood and Kansas City, Kansas and the region.
3. Focus planning efforts on recreating a “Gathering Center” for City of Roeland Park integrated with or surrounding the Walmart site.
 - Review/reframe and enforce codes based on comprehensive, sustainable, social, and economic principles.
 - Encourage future development which respects our unique town heritage.

Strategy C: Establish an Economic Development Committee (as mentioned in Goal 1) to re-ignite dialogue between developers, planning committee, citizens, and others by increasing transparency at each level. (Phase 2)

1. Ensure Commercial Development Committee for Roeland Park is diverse to include citizens, council members, mayor, an urban planner and engineer.
2. Initiate and/or continue to develop a centralized business plan database consisting of business growth, customer feedback and needs of business community.
 - a. Centralized website location for all commercial business data.
 - b. Centralized website location for all new and/or redevelopment plans.
3. Integrate plans with explanatory notes in different languages and in simple language.

Goal 3: Market Roeland Park to increase awareness and promote a positive image.

Staff Lead: City Clerk and Police Chief

The City uses several mechanisms to communicate local events and City business to the community including actively updating the City's website, using Constant Contact to send calendar updates, surveys and City news to citizens; and engaging through social media including Facebook, Twitter, You Tube and Flickr. In addition, the City makes every effort to host quarterly business forums to engage with local business owners and listen to any concerns they may have regarding conducting business in Roeland Park.

Strategy A: Create a new branding endeavor of Roeland Park as premier city of choice. (Phase 1)

1. Identify and develop branding strategies to address advantages and perceived



disadvantages associated with Roeland Park and develop promotional materials.

2. Utilize social media to help promote new branding effort of Roeland Park.
3. Develop a promotion packet of Roeland Park for residents, realtors, area partners and others to understand the assets of Roeland Park.
4. Dedicate resources for the development of a marketing plan, implementation and promotion material in coordination with the branding effort.

Strategy B: Ensure continuous outreach to effectively engage citizens, businesses, public and nonprofit sector. (Phase 1)

1. Enhance relationships with residents through additional engagement opportunities among residents and elected officials.
 - a. Encourage participation and involvement of elected officials in community events.
 - b. Develop promotions and special opportunities for citizens to attend council events.
 - c. Create an atmosphere in public meetings to promote positive interactions among city officials and residents.
 - d. Improve visible signage and electronic media notification of meetings and events.
2. Facilitate and improve relationships with business and industry by creating a forum for city officials and business representatives to meet quarterly.
3. Increase local government officials' knowledge of the business environment by working with the MARC and Northeast Johnson County Chamber of Commerce to provide information on resources, trends, partnership opportunities to market Roeland Park.

Strategy C: Establish Roeland Park as the premier community for location and service. (Phase 1)

1. Promote excellence in public service and the unique opportunities for residents in Roeland Park.
2. Support image of Roeland Park as a safe community by developing programs that encourage resident involvement.
3. Promote history of Roeland Park to the community and surrounding area.
4. Emphasize prime location of Roeland Park in all marketing materials.



Goal 4: Connect citizens to the community through events, places, services and activities.

Staff Lead: City Administrator, Assistant City Administrator/Finance Director, City Clerk, Public Works Director and Police Chief

Thanks in large part to citizen volunteer committees, the City has begun the process of enhancing community events and promotion of the events. The Citizen's Initiative for R Park has done great work in establishing community events and fundraisers to develop features in R Park. Some events include the *Bacon, Blues and Brews* and the *BBQ and Bluegrass Festival*. Other committees such as Community Events, Parks and the Arts Committees have hosted several events designed to enhance a sense of community and to raise awareness of the City's many assets. These efforts have helped to lay the groundwork for implementing the strategies set out in the strategic plan.

Strategy A: Increase effective communication as an essential element in the quest to increase community involvement. (Phase 1)

1. Improve the timeliness of newsletter publication and distribution.
2. Enhance the welcome package and involve citizens to welcome new residents.
3. Increase utilization of the social media and website by adding additional features that increase traffic and usage. Potential opportunities include:
 - a. Redesign website to be more user-friendly and provide for a more inclusive calendar of events, search bar, and navigation of website. Add a page to highlight an individual or groups for exceptional service or accomplishments.
 - b. Add a "Senior Connection" page to website.
 - List city-specific services for our senior population.
 - Provide links to county services, helpful numbers; tips on accessing senior services.
 - Work with community center to bring attention to services and activities thru website.
 - Include ways for citizens to get involved with or assist seniors.
 - c. Improve utilization of Text Alerts for community events and city announcements.
4. Utilize the Northeast Johnson County Chamber of commerce newsletter to increase awareness of Roeland Park.

Strategy B: Increase civic activities to connect residents to the community. (Phase 2)



1. Support and grow participation of all age groups in quarterly community events through increased promotion to residents through social media and partner organizations.
2. Develop a signature event for Roeland Park to create a destination experience to promote the community.

Examples may include:

- Chalk Art Weekend
 - Kids Art Contest
 - Pet Owner Activities
3. Host a weekly event in the summer during the month of June, such as live music, (local band), or family movie.
 4. Partner with Johnson County to have promotions at the Aquatic Center to increase awareness of pool amenities as well as membership.
 5. Establish a Block Party fund where neighborhoods can apply for funding to develop relations at the neighborhood level.
 6. Identify opportunities to include school-age children in activities whenever possible to increase adult participation.

Strategy C: Promote community service opportunities to encourage resident involvement and connection to Roeland Park. (Phase 2)

1. Organize monthly events to serve the community, such as:
 - Park clean-up
 - School playground project
 - Beautification projects
2. Organize a “Neighbors helping Neighbors” group that tackles large projects two or three times per year. For example:
 - Rake Day (elderly or others in need can sign up to have their yard raked)
 - Plant a Tree Day (get trees donated and volunteers can plant in people's yards or in city parks)
 - Spring Cleaning Day (can help with minor repairs and clean up at select citizens' homes – paint, gutters, trim bushes, rake...)
 - Work with schools – help arrange activities that include kids and retired citizens



3. Establish a “time bank” on the website for volunteer services that residents can exchange services among themselves.
4. Include a volunteer blog on the website.
5. Recruit youth from area schools in community service activities.

Goal 5: Promote recreational opportunities through enhanced green space, facilities and communication.

Staff Leads: Public Works Director and City Clerk

The city's multi-year Capital Improvement Plan will help guide improvements to City parks and green spaces and helps to target resources where most needed. As the City does not have a dedicated Parks or Recreation Department, the responsibility of maintenance is with Public Works. While recreational programming is orchestrated primarily by volunteer committees and Johnson County Parks and Recreation which operates the City's Aquatic Center and Community Center.

Some of the work already underway to help further this goal includes:

- Developing a list of improvements and costs for Nall Park.
- Installing park directional signage on major streets and around town.
- Taking pictures of all improvements being made to help beautify parks and green spaces and sharing those with Council and the public.
- Enhancing maintenance through more concentrated efforts in parks.

Strategy A: Develop existing facilities and green space to maximize usage and service to the public. (Phase 2)

1. Make all green spaces visibly appealing to increase usage.
Example: Level and smooth R Park, killing weeds, planting grass and appropriate trees
2. Upgrade and enhance existing facilities to meet the needs of the public with dedicated funding from capital improvement.
3. Expand Park and Trees Committee scope of influence to include non-park areas to increase the available land for recreation.



4. Partner with the Community Center and Cedar Roe Library to create master plans to ensure successful service for the future.
5. Create a five-year implementation plan for each park and identify opportunities for implementation.

Strategy B: Enhance promotion of community events, facilities and programs to increase awareness and recreation participation. (Phase 1)

1. Enhance online parks and recreation presence by updating pictures, improving descriptions and increasing presence on new web sites.
2. Add additional and more prominent directional signage to the main roads within Roeland Park for park and recreational amenities
3. Increase communication between Roeland Park committees, Roeland Park City Administration and Johnson County Parks and Recreational Department (JCPRD) by establishing quarterly meetings.
4. Establish a promotion process for events using all available channels including the city website, online social networking, the Community Center, JCPRD publications, City newsletter, Prairie Village Post, signage on Roe Boulevard, Roeland Park Library, businesses within Roeland park, JoCo Robo call and text messaging to residents.
5. Increase the use of public spaces by partnering with the city of Roeland Park, City Committees, Roeland Park Library and JCPRD in developing cross-promotion of events and programs.

Strategy C: Identify and leverage additional financial, human and creative resources to expand recreational opportunities. (Phase 2)

1. Establish and maintain a database of grants for recreational and park improvements for current and future use and prioritize potential projects.
2. Build a team of volunteer citizens with specific skill sets to assist in city improvement projects.
3. Identify and solicit local artists for art around the city and for assistance with beautification projects.
4. Increase and use sustainable options whenever maintaining and updating within the city to ensure a positive return on investments.



5. Identify a volunteer champion for each park and the Community Center to act as a liaison to the Parks and Trees Committee and Public Works for maintenance issues, improvements and monthly reports.
6. Commit to making Roeland Park a walkable community to connect citizens to resources and attractions within Roeland Park.



ROELAND PARK

STRATEGIC PLAN

Influencing Factors
2015

Vibrant, dynamic and friendly -- a community that values a neighbor-to-neighbor lifestyle for a prosperous future.

Developed by
City of Roeland Park





INFLUENCING FACTORS REPORT

STRATEGIC PLAN

CITY OF ROELAND PARK

CREATED BY:

Deborah Mootz, Former City Clerk
Jennifer Jones-Lacy, Assistant City Administrator/Finance Director
Ted Clemons, Intern



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Influencing Factors on the Strategic Plan

“It's the little details that are vital. Little things make big things happen.”

- John Wooden



Purpose

The purpose of the Strategic Plan is to determine the City's current and future priorities and create shared commitments among the City Council, City staff, and residents regarding the goals and strategies required to appropriately address these priorities. There are several key areas that affect the decision making process involved with the Strategic Plan:

- Demographics
- Employment and Income Statistics
- Housing
- City Financial Summary

To assist in the Strategic planning process information has been gathered from federal, state, and local government organizations as well as academic research.



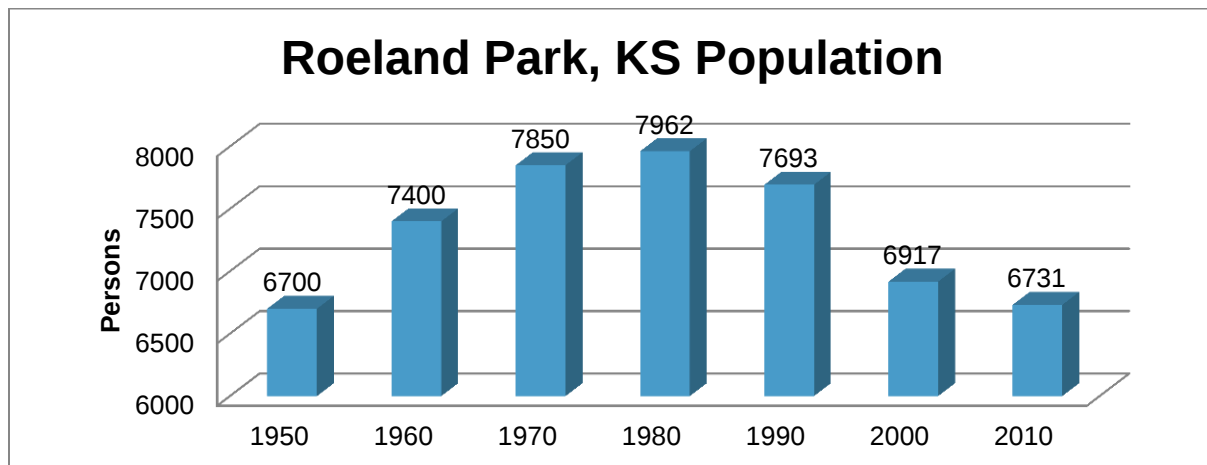
Demographics

Roeland Park is located in Johnson County, the most populated county in Kansas. Johnson County has experienced tremendous population growth over the last 50 years. The county has grown by over 400,000 residents since 1960.

Johnson County Population Growth
Census 2000 to Census 2010

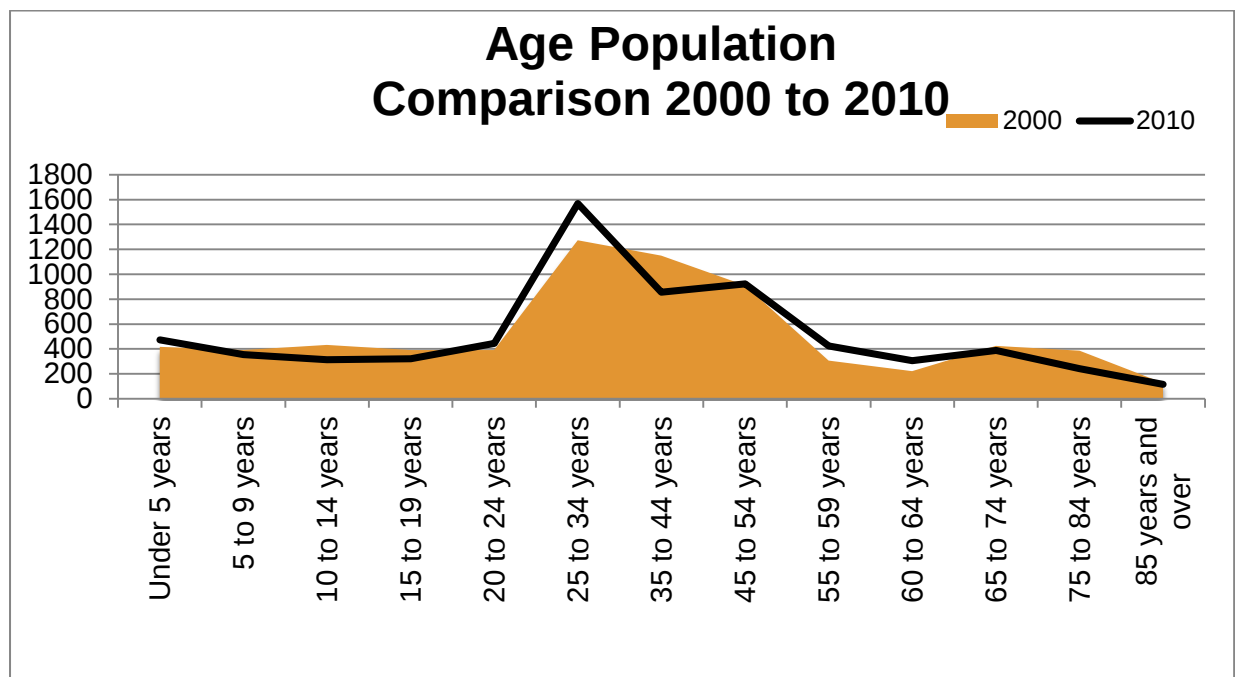
Name	Population Growth
Johnson County	20.6%
United States	9.7%

Roeland Park has not shared in the county's growth. Much of this can be attributed to the lack of developable land within Roeland Park's boundaries, being landlocked by the neighboring communities, the single-family land use that occupies the vast majority of Roeland Park and the general national trend of smaller households.



Age

The 2010 Census population was 6,731 a -6.6% change from 2000. The current population is 48.4% male and 51.6% female. In the 2010 census the median age of the population was 34.1, compared to Fairway (41.9), Mission (35.2) and the US median age which was 37.2. The population density in the area is 4,149.8 people per square mile.



The census trend in Roeland Park is typical for communities of Northeast Johnson County. The level population trend is the result of established housing stock, aging population, lack of available developable land, and the growth and development taking place in southern Johnson County.



QuickFacts 2010 Census	Roeland Park	Mission	Merriam	Lenexa	Fairway
Population	6,731	9,323	11,003	48,190	3,882
Population Density	4,149.8	3,495.7	2,549.4	1,413.2	3,529.09
Households	2,931	5,477	4,869	19,319	1,749
Median Household Income (est. 2010)	\$64,708	\$49,112	\$54,809	\$74,042	\$96,362
Total Population Median Age	34.10	35.20	37.40	36.60	41.90

Race and Ethnicity

In 2000, the racial makeup in Roeland Park was as follows: 88.3% white; 6.6% Hispanic or Latino, 2.0% black, 0.5% Native American, 1.4% Asian/pacific islander. In 2010 the racial makeup became more diverse and changed to the following: 82% white, 10.4% Hispanic or Latino, 3.7% black, 0.4% Native American, 1.5% Asian/pacific islander. Compare the 2010 Census data to Fairway which was 95.3% white, 3.0% Hispanic or Latino, 0.8% black, 0.3% Asian/pacific islander; and Mission which was 79.8% white, 8.2% Hispanic or Latino, 5.5% black, .04% Asian/pacific islander; and the US racial makeup which was: 72.4% White, 12.6% Black, 0.9% Native American, 4.8% Asian/Pacific Islander.

Education

According to data from 2009-2013 approximately 96% of Roeland Parks population 25 years and older have received a high school diploma. Other cities in the area have comparable percentages of high school graduates: Mission 94%, Merriam 93% and Lenexa 95%.



According to data from 2009-2013 approximately 50% of Roeland Parks population have received a Bachelor's degree or higher compared with other cities in the area: Mission 50%, Merriam 34%, and Lenexa 52%.

Employment

Roeland Park is primarily a residential community with three commercial anchor stores and an industrial center. Most people are employed by an entity outside the city limits. The primary exceptions to this are the Bella Roe Shopping Center and the Roeland Park Shopping Center both located on Roe Boulevard, and an industrial park located off of Roe Lane on the north side of the community.

The majority of employment offered in Roeland Park can be classified as service. Fast food restaurants, retail stores and drug stores are examples of the types of service sector employment.

The three largest employers in Roeland Park are Wal-Mart, Price Chopper and Lowe's. Most non-service sector employment is provided through a small number of manufacturing businesses and banks.

Between 2009 and 2013 the American Community Survey of the Census Bureau estimates that there were 5,606 people over the age of 16 in Roeland Park. Of these, 4,361 (77.8%) were in the



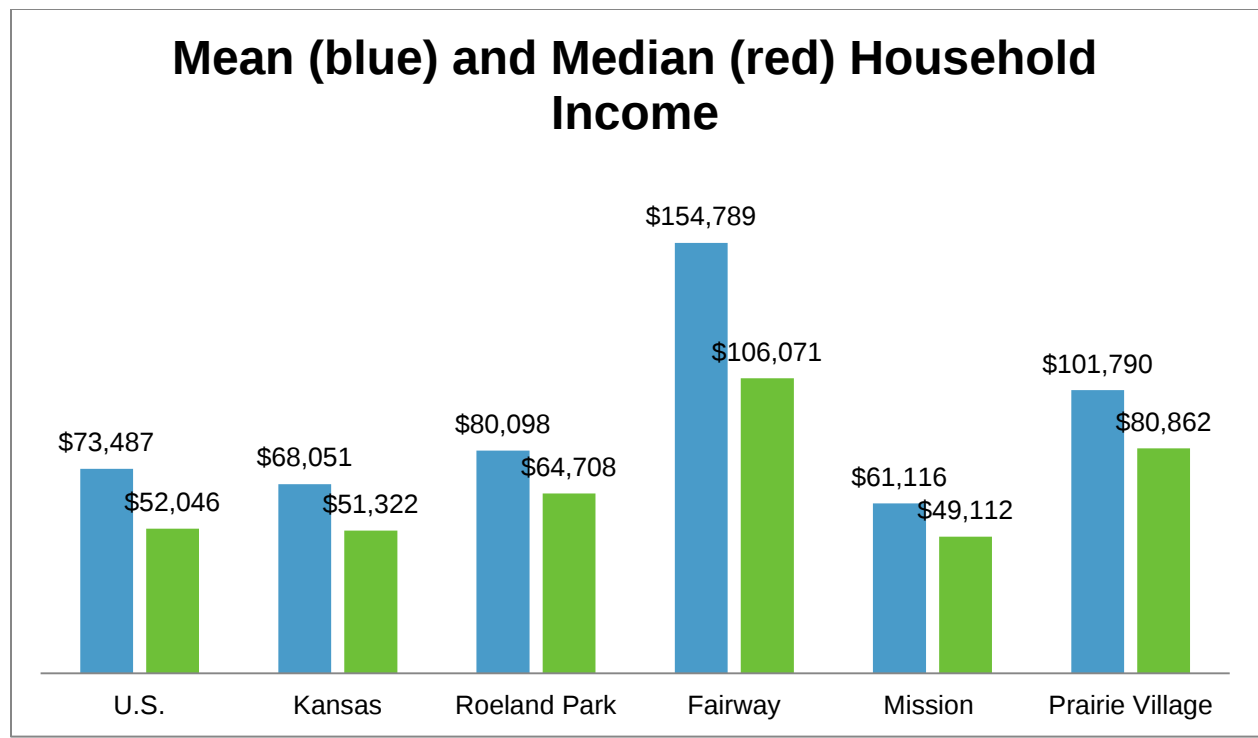
labor force. Of those in the labor force, 4,179 (95.8%) were employed and 182 (4.2%) were unemployed.

In 2010 there is estimated to have been 5,830 people over the age of 16 in the labor force. Of these 73.6% were employed, 1.9% were unemployed and 24.6% were not in the labor force. In 2000, unemployment in the Kansas City area was 3.5% and in 2010 it was estimated 2.5%.

Income

The American Communities Survey for 2009 to 2013 estimates that the average household income for Roeland Park was \$80,098 (mean) and \$64,708 (median). Over this same time period, the average income for the state of Kansas was \$68,051 (mean) and \$51,322 (median). For the United States the average income was \$73,487 (mean) and \$52,046 (median). Fairway's household income was \$154,789 (mean) and \$106,071 (median). Prairie Village's household income was \$101,790 (mean) and \$80,862 (median). Mission's household income was \$61,116 (mean) and \$49,112 (median).





Housing

In 2010, there were 3,282 housing units. The median housing value in Roeland Park was \$64,376 in 1990; compare this to the US median of \$101,100 for the same year. The 2000 Census U.S. median housing value was \$119,600. In 1990, there were 2,469 owner occupied housing units vs. 3,065 in 2010. Also in 1990, there were 733 renter occupied housing units vs. 104 in 2010. The average rent in 1990 was \$385 vs. \$686 for 2000 and \$801 based on 5 year average in 2010.



Households

Housing makes up the vast majority of Roeland Park. A household is defined as a family, group or individual residing in a housing unit. A housing unit is the actual physical structure. During the 10 years between the 1990 and 2000 U.S. Census surveys, total households decreased and total housing units have increased in Roeland Park. The household numbers may not reflect the corrected census information made available in 2010. These reported trends reflect national trends of similar aging inner ring suburbs.

Data from 2009-2013 revealed there were 2,931 households in Roeland Park. The Corrected Census in 2000 revealed total housing units of 3,304 and 3,201 in 1990. In 2006, the median number of years in residence was 5.82. In 2010, the average household size was 2.3 people and the average family size was 2.9 people. In 2006, the average number of vehicles per household was 1.9.

City Financial Summary

Unaudited General Fund revenues generated in 2014 were \$5.02 million. Current revenues are collected from four Primary sources: sales and grant revenue (29.9%), city generated revenue (27.1%), property tax (32.7%) and franchise fees (10.3%). Sales tax collections include City and County sales taxes. Sales and grant revenue includes sales and use tax, state alcohol distribution, and grant revenue. City-generated revenue includes special assessments, user fees and fines.



Property tax is revenue generated from ad valorem taxes on real estate and personal property, as well as motor vehicles.

2014 General Fund expenditures (unaudited) equal \$4.4 million, 5.3% lower than the adopted 2014 Budget after controlling for budgeted reserves. Overall expenditures (unaudited) came in at \$8.9 million, 15.6% less than Budget after controlling for budgeted reserves. This total includes expenditures in all categories for all appropriated funds. These expenditures are allocated among major activities including: General Operating, Police, Employee Benefits, Public Works, Administration, Code Enforcement, Courts, City Council, Capital Improvements/Maintenance and Bond & Interest.

The City's Reserve Policy calls for a minimum discretionary reserve of 16.6% of General Fund expense or two months of operations. In normal economic conditions 24.9% of General Fund expenses or three months of operations can be considered adequate. If the City wishes to aspire to a AAA bond rating status, then 30% of revenues or \$1.4 million in General Fund reserves should be the target.

General Fund reserves for three years (FY 2014-2016) will target 24.9% and should not be less than 16.6%. The 2015 budgeted average for three years (FY 2015-2017) is 27.1%. However, in 2016 the City will plan to use reserve funds to help stabilize the noticeable decline in sales tax revenue due to the planned departure of Wal-Mart.



Implementation Schedule

2015 2016 2017 2018 2019

Goal 1: Create a long-term financial plan to diversify revenue supporting economic development.

Staff leads: City Administrator and Assistant City Administrator/Finance Director

Strategy A. Evaluate the historical, present and future financial commitments of Roeland Park and create a written analysis. (Phase 1)



Strategy B. Dedicate resources to create an economic development plan to diversify the economy. (Phases 2)



Strategy C: Prioritize grant funding opportunities to improve the community and diversify finances. (Phase 1)



Strategy D: Establish an Economic Development and Finance task force to work in conjunction with the residents for implementation of the economic development plan. (Phases 1- 2)



Strategy E: Collaborate with peer cities with similar developmental issues and define potential options. Possible communities include: (Phase 1)



Goal 2: Create a commercial development plan to revitalize underutilized property and leverage available land to create a sustainable community.

Staff Leads: Assistant City Administrator/Finance Director and City Administrator

Strategy A: Identify and prioritize potential commercial development sites in order to attract and retain developers and retail constituents supporting sustainable goals. (Phase 1)



Strategy B: Leverage commercial development sites as anchors for transforming Roeland Park into a community that serves to attract all ages with target audiences of young adults and seniors. (Phase 2)



Strategy C: Establish a formal Commercial Development Committee to re-ignite dialogue between developers, planning committee, citizens, and others by increasing transparency at each level. (Phase 2)



Goal 3: Market Roeland Park to increase awareness and promote a positive image.

Staff Lead: City Clerk and Police Chief

Strategy A: Create a new branding endeavor of Roeland Park as premier city of choice. (Phase 1)



Strategy B: Ensure continuous outreach to effectively engage citizens, businesses, public and nonprofit sector. (Phase 1)



Strategy C: Establish Roeland Park as the premier community for public service. (Phase 1)



Goal 4: Connect citizens to the community through events, places, services and activities.

Staff Lead: City Administrator, Assistant City Administrator/Finance Director, City Clerk,

Strategy A: Increase effective communication as an essential element in the quest to increase community involvement. (Phase I)



Strategy B: Increase civic activities to connect residents to the community. (Phase 2)



Strategy C: Promote works of service in the community for resident involvement and connection to Roeland Park. (Phase 2)



Goal 5: Promote recreational opportunities through enhanced green space, facilities and communication.

Staff Leads: Public Works Director and City Clerk

Strategy A: Develop existing facilities and green space to maximize usage and service to the public. (Phase 2)



Strategy B. Enhance promotion of community events, facilities and programs to increase awareness and recreation participation. (Phase 1)



Strategy C: Identify and leverage additional financial, human and creative resources to expand recreational opportunities. (Phase 2)

