# AGENDA
# CITY OF ROELAND PARK, KANSAS
# CITY COUNCIL MEETING
# ROELAND PARK
**Roeland Park City Hall 4600 W 51st Street, Roeland Park, KS 66205**
**August 23, 2021 6:00 PM**

- Mike Kelly, Mayor
- Trisha Brauer, Council Member
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Jennifer Hill, Council Member
- Jim Kelly, Council Member
- Tom Madigan, Council Member
- Claudia McCormack, Council Member
- Michael Rebne, Council Member
- Keith Moody, City Administrator
- Erin Winn, Asst. Admin.
- Kelley Nielsen, City Clerk
- John Morris, Police Chief
- Donnie Scharff, Public Works Director

| Admin | Finance | Safety | Public Works |
|---|---|---|---|
| Hill | Madigan | Faidley | Dickens |
| McCormack | Rebne | Kelly | Brauer |

**Pledge of Allegiance**

A. Instructions on Logging into Meeting Remotely

**Roll Call**

**Modification of Agenda**

Public Hearing

Public Hearing - Exceeding Revenue Neutral Rate
Public Hearing - 2022 Budget
Public Hearing - Amending 2021 Budget

I. **Citizens Comments**

*Members of the public are welcome to use this time to make comments about City matters that do not appear on the agenda, or about items that will be considered as part of the consent agenda. Comments about items that appear on the agenda will be taken as each item is considered. Citizens Are Requested To Keep Their Comments Under 5 Minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.*

II. **Consent Agenda**

*Consent agenda items have been studied by the Governing Body and* *will be acted on in a single motion. If a Council member requests a separate discussion on an item, it can be removed from the consent agenda and placed on new business for further consideration.*

A. Appropriations Ordinance #980

B. Council Minutes August 2, 2021

III. **Business From the Floor**

A. **Applications / Presentations**

1. Outstanding Service Award
2. 2021 Citizen Survey Results Presentation
3. Recognize City Clerk Kelley Nielsen for Receiving Her Certified Municipal Clerk Designation
4. Distinguished Budget Presentation Award

IV. **Mayor's Report**

V. **Workshop and Committee Reports**

VI. **Reports of City Liaisons**

VII. **Ordinances and Resolutions:**

A. Resolution 691 - Intent to Exceed the Revenue Neutral Rate and Setting the 2022 Mill Rate

B. Resolution 692 - Implementing Local Masking Requirements Related to COVID

VIII. **Unfinished Business**

IX. **New Business**

A. Adopt 2022 Budget

B. Amend 2021 Budget

C. Award Bid for Community Center Parking, Aldi Stair, Cedar Sidewalk Project

D. Approve Task Order for Construction Administration Services on the Community Center Parking and Cedar Sidewalk Projects

E. Approve Staff Providing Either Confirmation of COVID Vaccination or Negative COVID Test

X. **Workshop Items:**

XI. **Reports of City Officials:**

A. COVID Report

**Welcome to this meeting of the City Council of Roeland Park. Below are the Procedural Rules of Council**

The City Council 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 City Council meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the Mayor (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 City Council during Public Comments and/or before consideration of any agenda item; however, no person shall address the Council without first being recognized by the Mayor (Chair). Any person wishing to speak, whether during Public Comments or on an agenda item, shall first complete a Public Comment or Request to Speak form and submit this form to the City Clerk before the Mayor (Chair) calls for Public Comments or calls the particular agenda item

    1. **Public Comment on Non-Agenda Items.** The Agenda shall provide for public comment about matters that are within the jurisdiction of the City but are not specifically listed on the Agenda. A member of the public who wishes to speak under Public Comments must fill out a Public Comment Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls for Public Comments.

    2. **Public Comment on Agenda Items.** Public comment will be accepted on Agenda items. A member of the public, who wishes to speak on an Agenda item, including items on the Consent Agenda, must fill out a Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls the Agenda item.

C. **Purpose.** The purpose of addressing the City Council is to communicate formally with the Council regarding matters that relate to Council business or citizen concerns within the subject matter jurisdiction of the City Council. Persons addressing the City Council on an agenda item shall confine their remarks to the matter under consideration by the Council.

D. **Speaker Decorum.** Each person addressing the City Council, 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 Council meeting. Any person, who so disrupts the meeting shall, at the discretion of the Mayor (Chair) or a majority of the Council Members present, 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 City Council, each speaker shall limit comments to five minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available.

F. **Speak Only Once.** 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 Council.** Comment and testimony are to be directed to the Mayor (Chair). Dialogue between and inquiries from citizens at the lectern and individual Council Members, members of staff, or the seated audience is not permitted. Council Members seeking to clarify testimony or gain additional information should direct their questions through the Mayor (Chair). Always speak from the microphone to ensure that all remarks are accurately and properly recorded. Only one speaker should be at the microphone at a time. Speakers are requested to state their full name, address and 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 City Council welcomes your participation and appreciates your cooperation. If you would like additional information about the City Council or its proceedings, please contact the City Clerk at (913) 722.2600.***

**Item Number:** **Pledge of Allegiance- -A.**
**Committee Meeting Date:** **8/23/2021**

# City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Instructions on Logging into Meeting Remotely**
Item Type:

## Recommendation:

**See instructions to log in below.**

## Details:

The City Council Meeting will be held remotely. Below are instructions for joining the meeting by phone, online or both.

**Kelley Nielsen is inviting you to a scheduled Zoom meeting.**

**Topic: City Council and Governing Body Workshop Meeting**
**Time: This is a recurring meeting Meet anytime**

**Join Zoom Meeting**
**https://zoom.us/j/97767592270?pwd=VWNXbjNkejlVb0JBaStWMDF5WXpoZz09**

**Meeting ID: 977 6759 2270**
**Passcode: council**
**One tap mobile**
**+16699006833,,97767592270# US (San Jose)**

**+12532158782,,97767592270# US (Tacoma)**

**Dial by your location**
**+1 669 900 6833 US (San Jose)**
**+1 253 215 8782 US (Tacoma)**
**+1 346 248 7799 US (Houston)**
**+1 929 205 6099 US (New York)**
**+1 301 715 8592 US (Washington DC)**
**+1 312 626 6799 US (Chicago)**
**Meeting ID: 977 6759 2270**
**Find your local number: https://zoom.us/u/adPknyVL7e**

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

| | |
|---|---|
| **Item Number:** | **Public Hearing- -** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | Finance |
| Title: | **Public Hearing - Exceeding Revenue Neutral Rate** |
| Item Type: | Other |

## Recommendation:

**To allow for public comment regarding the intent to exceed the revenue neutral rate for the 2022 budget.**

## Details:

The revenue neutral rate, as defined in Kansas Senate Bill 13, is the mill levy for a given year that will produce the same amount of revenue that the governing body received in the previous year. Senate Bill 13 requires that a governing body hold a hearing and pass a resolution if they intend to exceed the revenue neutral rate.

The 2022 Revenue Neutral Rate is 26.889, which is 1.659 mills lower than the 2021 adopted rate. Staff is proposing a 2022 budget developed with a 28.548 mill levy; no increase from the 2021 budget. The 2022 valuation received from the County in June shows an assessed valuation of $102,758,817. This is a 5.7% increase. This will bring in approximately $200,000 of additional revenue into the General Fund.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| | 2022 Notice of Hearing - Exceed Revenue Neutral Rate and Budget | Cover Memo |

State of Kansas
City

2022

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

The governing body of

**City of Roeland Park**

will meet on August 23, 2021 at 6:00 PM for the purpose of hearing and
answering objections of taxpayers relating to the Revenue Neutral
Rate and the amount of ad valorem tax and the proposed use of all funds.
Detailed budget information is available at https://www.roelandpark.org and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2022 Expenditures and Amount of Current Year Estimate for 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.
Proposed Tax Rate is subject to change dependent on the final assessed valuation.

| | Prior Year Actual for 2020 | | Current Year Estimate for 2021 | | Proposed Budget for 2022 | | |
|---|---|---|---|---|---|---|---|
| FUND | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2021 Ad Valorem Tax | Proposed Tax Rate* |
| General | 6,081,985 | 26.618 | 6,159,545 | 26.632 | 9,171,793 | 2,766,364 | 26.921 |
| Debt Service | 1,367,099 | 1.915 | 580,075 | 1.916 | 720,462 | 167,168 | 1.627 |
| Aquatics Center Fund | 73,257 | | 453,453 | | 531,538 | | |
| Special Highway | 322,953 | | - | | | | |
| Combined Street and Highway | 2,221,251 | | 1,617,354 | | 2,660,057 | | |
| Community Center | 163,577 | | 1,104,247 | | 231,618 | | |
| Special Infrastructure | 2,506,600 | | 1,554,654 | | 2,064,814 | | |
| Building and Equipment Reserve | 154,213 | | 417,068 | | 1,423,453 | | |
| TIF 1: Wal-Mart/Bella Roe | 1,278,644 | | 891,000 | | 1,502,836 | | |
| TDD 1: Price Chopper | 16,065 | | 260,000 | | 566,146 | | |
| TDD 2: Lowes | 8,807 | | 124,000 | | 278,371 | | |
| CID 1 | | | - | | 3,069,458 | | |
| TIF 2D: City Hall/QT | 422,300 | | 334,441 | | | | |
| TIF 2C: Mission Bank | 52,581 | | - | | | | |
| TIF 3: The Rocks | 1,400 | | 248,000 | | 1,094,601 | | |
| Property Owner's Association | 31,935 | | 31,875 | | 58,029 | | |
| | | | | | | | |
| | | | | | | | |
| Totals | 14,702,667 | 28.533 | | 28.548 | 23,373,176 | 2,933,532 | 28.548 |
| | | | | | | *Revenue Neutral Rate*** | *26.889* |
| Less: Transfers | 2,167,155 | | 1,137,165 | | 670,393 | | |
| Net Expenditure | 12,535,512 | | (1,137,165) | | 22,702,783 | | |
| Total Tax Levied | 2,027,323 | | 2,247,377 | | xxxxxxxxx | | |
| Assessed Valuation | 88,841,038 | | 96,815,053 | | 102,758,817 | | |

| Outstanding Indebtedness, January 1, | 2019 | 2020 | 2021 |
|---|---|---|---|
| G.O. Bonds | 3,301,000 | 3,646,000 | 3,059,204 |
| Revenue Bonds | | | |
| Other | | | |
| Lease Purchase Principal | | | |
| Total | 3,301,000 | 3,646,000 | 3,059,204 |

*Tax rates are expressed in mills

*** Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

**Erin Winn**

City Official Title: Director of Finance

| | |
|---|---|
| **Item Number:** | **Public Hearing- -** |
| **Committee Meeting Date:** | **8/23/2021** |

ROELAND PARK
est 1951

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | Finance |
| Title: | **Public Hearing - 2022 Budget** |
| Item Type: | Other |

## Recommendation:

**To review and provide opportunity for public comment on the proposed FY 2022 Budget including Objectives and the five year Capital Improvement Plan.**

## Details:

Attached you will find:

- Notice of Publication for the Public Hearing
- State Budget Certificate for signature

The 2022 budget holds the line on the mill levy and primarily relies on reserves to fund the capital investment. ***No significant changes were made from the last presentation.***

The 2022-2024 Budget, 5 Year Capital Improvement Plan and 2022 Objectives are included in the budget adoption agenda item under Unfinished Business for your full consideration. The public hearing simply provides the opportunity for the public to make comment on the budget.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | 2022 Budget Hearing Notice | Cover Memo |
| 🗋 | 2022 Budget Certificate | Cover Memo |

State of Kansas
City

2022

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

The governing body of

**City of Roeland Park**

will meet on August 23, 2021 at 6:00 PM for the purpose of hearing and
answering objections of taxpayers relating to the Revenue Neutral
Rate and the amount of ad valorem tax and the proposed use of all funds.
Detailed budget information is available at https://www.roelandpark.org and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2022 Expenditures and Amount of Current Year Estimate for 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.
Proposed Tax Rate is subject to change dependent on the final assessed valuation.

| | Prior Year Actual for 2020 | | Current Year Estimate for 2021 | | Proposed Budget for 2022 | | |
|---|---|---|---|---|---|---|---|
| FUND | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2021 Ad Valorem Tax | Proposed Tax Rate* |
| General | 6,081,985 | 26.618 | 6,159,545 | 26.632 | 9,171,793 | 2,766,364 | 26.921 |
| Debt Service | 1,367,099 | 1.915 | 580,075 | 1.916 | 720,462 | 167,168 | 1.627 |
| Aquatics Center Fund | 73,257 | | 453,453 | | 531,538 | | |
| Special Highway | 322,953 | | - | | | | |
| Combined Street and Highway | 2,221,251 | | 1,617,354 | | 2,660,057 | | |
| Community Center | 163,577 | | 1,104,247 | | 231,618 | | |
| Special Infrastructure | 2,506,600 | | 1,554,654 | | 2,064,814 | | |
| Building and Equipment Reserve | 154,213 | | 417,068 | | 1,423,453 | | |
| TIF 1: Wal-Mart/Bella Roe | 1,278,644 | | 891,000 | | 1,502,836 | | |
| TDD 1: Price Chopper | 16,065 | | 260,000 | | 566,146 | | |
| TDD 2: Lowes | 8,807 | | 124,000 | | 278,371 | | |
| CID 1 | | | - | | 3,069,458 | | |
| TIF 2D: City Hall/QT | 422,300 | | 334,441 | | | | |
| TIF 2C: Mission Bank | 52,581 | | - | | | | |
| TIF 3: The Rocks | 1,400 | | 248,000 | | 1,094,601 | | |
| Property Owner's Association | 31,935 | | 31,875 | | 58,029 | | |
| | | | | | | | |
| | | | | | | | |
| Totals | 14,702,667 | 28.533 | | 28.548 | 23,373,176 | 2,933,532 | 28.548 |
| | | | | | | *Revenue Neutral Rate*** | *26.889* |
| Less: Transfers | 2,167,155 | | 1,137,165 | | 670,393 | | |
| Net Expenditure | 12,535,512 | | (1,137,165) | | 22,702,783 | | |
| Total Tax Levied | 2,027,323 | | 2,247,377 | | xxxxxxxxx | | |
| Assessed Valuation | 88,841,038 | | 96,815,053 | | 102,758,817 | | |

| Outstanding Indebtedness, January 1, | 2019 | 2020 | 2021 |
|---|---|---|---|
| G.O. Bonds | 3,301,000 | 3,646,000 | 3,059,204 |
| Revenue Bonds | | | |
| Other | | | |
| Lease Purchase Principal | | | |
| Total | 3,301,000 | 3,646,000 | 3,059,204 |

*Tax rates are expressed in mills

*** Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

**Erin Winn**

City Official Title: Director of Finance

2022

**CERTIFICATE**

To the Clerk of Johnson County, State of Kansas
We, the undersigned, officers of
**City of Roeland Park**
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2022; and
(3) the Amounts(s) of 2021 Ad Valorem Tax are within statutory limitations.

| Table of Contents: | | Page No. | 2022 Adopted Budget: Budget Authority for Expenditures | 2022 Adopted Budget: Amount of 2021 Ad Valorem Tax | County Clerk's Use Only |
|---|---|---|---|---|---|
| Allocation of MVT, RVT, 16/20M Veh Tax | | 2 | | | |
| Schedule of Transfers | | 3 | | | |
| Statement of Indebtedness | | 4 | | | |
| Statement of Lease-Purchases | | 5 | | | |
| | | | | | |
| **Fund** | **K.S.A.** | | | | |
| General | 12-101a | 6 | 9,171,793 | 2,766,364 | |
| Debt Service | 10-113 | 7 | 720,462 | 167,168 | |
| Library | 12-1220 | 7 | | | |
| | | 8 | | | |
| | | 8 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Special Highway and Street | | 14 | 2,660,057 | | |
| Aquatics Center | | 14 | 531,538 | | |
| Community Center | | 15 | 231,618 | | |
| Special Infrastructure | | 15 | 2,064,814 | | |
| Building & Equipment Reserve | | 16 | 1,423,453 | | |
| TIF 1: Wal-Mart/Bella Roe | | 16 | 1,502,836 | | |
| TDD 1: Price Chopper | | 17 | 566,146 | | |
| TDD 2: Lowe's | | 17 | 278,371 | | |
| CID 1 | | 18 | 3,069,458 | | |
| TIF 2D: City Hall/QT | | 18 | | | |
| Special Highway | | 19 | | | |
| TIF 2C: Mission Bank | | 19 | | | |
| TIF 3: The Rocks | | 20 | 1,094,601 | | |
| Property Owner's Association | | 20 | 58,029 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| **Totals** | | xxxxx | 23,373,176 | 2,933,532 | |
| | | | | | County Clerk's Use Only |
| Budget Summary | | 1 | | | |
| Neighborhood Revitalization Rebate | | | | | Nov 1, 2021 Total Assessed Valuation |

Assisted by:
Erin Winn

Address:
4600 W. 51st Street
Roeland Park, KS 66205
Email:
ewinn@roelandpark.org

Attest:_____________________, 2021

County Clerk

Governing Body

**CPA Summary**

| | |
|---|---|
| **Item Number:** | **Public Hearing- -** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | Finance |
| Title: | **Public Hearing - Amending 2021 Budget** |
| Item Type: | Other |

## Recommendation:

**To allow for public comment on the amended 2021 budget.**

## Details:

This is a process that the State of Kansas requires cities to complete if they believe they will need spending authority beyond what was originally adopted and sent with the 2021 Budget submission in July/August 2020. The need for increased expenditure authority can primarily be attributed to capital costs. Below is a list of funds and the reasons for the amendments.

- **Aquatic Center Fund:** The adopted 2021 expenditure authority for this fund is $430,555 and projected 2021 expenses are $453,453. This is due to capital improvements - such as ADA entrance improvements and wireless internet installation - as well as pay increases for the lifeguards.
- **Special Highway and Street Fund:** The adopted 2021 expenditure authority for this fund is $1,369,354 and projected 2021 expenses are $1,617,354. This increase is due to street light improvements and CARS project design costs.
- **Community Center Fund:** The adopted 2021 expenditure authority for this fund is $1,003,833 and projected 2021 expenses are $1,104,247. This increase is due to higher estimated costs for the parking/storm/ADA improvements.
- **Special Infrastructure Fund:** The adopted 2021 expenditure authority for this fund is $1,119,060 and projected 2021 expenses are $1,554,654. This increase is due to more project costs occurring in 2021 vs 2020 as well as adding funds to complete the Aldi staircase in 2021 vs 2022.
- **Equipment and Building Reserve Fund:** The adopted 2021 expenditure authority for this fund is $358,901 and projected 2021 expenses are $417,068. This increase is due to approved annexation payment to Mission and high costs for the replacement of Public Works equipment.

- **TIF 2D City Hall:** The adopted 2021 expenditure authority for this fund is $171,900 and projected 2021 expenses are $334,441. This increase is due to adding funds to complete parking lot improvements.
- **TIF 3 Boulevard Apartments/The Rocks:** The adopted 2021 expenditure authority for this fund is $135,000 and projected 2021 expenses are $248,000. This increase is due to design of Roe Parkway improvements.

Even though the spending authority for these funds is increasing from the original adopted budget, the ending fund balances will remain positive for 2021 as well as projections through 2024.

## Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

## Additional Information

## How does item relate to Strategic Plan?

## How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| 2021 Amended Certificate | Cover Memo |
| 2021 Budget Amendment Hearing | Cover Memo |

**2021**

## Amended
## Certificate
## For Calendar Year 2021

To the Clerk of Johnson County, State of Kansas
We, the undersigned, duly elected, qualified, and acting officers of
**City of Roeland Park**
certify that: (1) the hearing mentioned in the attached publication was held;(2) after the Budget Hearing this Budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

| Table of Contents: | | Page No. | 2021 Amended Budget<br>Amount of 2020 Tax that was Levied | Adopted 2021 Expenditures | Proposed Amended 2021 Expenditures |
|---|---|---|---|---|---|
| **Fund** | **K.S.A.** | | | | |
| Aquatic Center | | | | 430,655 | 453,453 |
| Comb Highway and Street | | | | 1,369,354 | 1,617,354 |
| Community Center | | | | 1,003,834 | 1,104,247 |
| Special Infrastructure | | | | 1,119,060 | 1,554,654 |
| Equipment and Building Reserve | | | | 358,871 | 447,068 |
| TIF 2D City Hall | | | | 171,900 | 334,441 |
| TIF 3 Blvd/The Rocks | | | | 136,000 | 248,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | | xxxxxxxxx | 0 | 4,589,674 | 5,759,217 |
| Summary of Amendments | | 0 | | | |

Attested date:_____________

County Clerk

Assisted by:
Erin Winn
Director of Finance
Address:
4600 W. 51st Street
Roeland Park, KS 66205

Email:
ewinn@roelandpark.org

Governing Body

CPA Summary

State of Kansas
Amendment

2021

**Notice of Budget Hearing for Amending the**
**2021 Budget**
The governing body of
**City of Roeland Park**
will meet on the day of August 23, 2021 at 6:00 PM at City Hall or Zoom for the
purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.

Detailed budget information is available at City Hall, www.roelandpark.org
and will be available at this hearing.

## Summary of Amendments

| | 2021 Adopted Budget | | | 2021 |
|---|---|---|---|---|
| **Fund** | Actual Tax Rate | Amount of Tax that was Levied | Expenditures | Proposed Amended Expenditures |
| Aquatic Center | | | 430,655 | 453,453 |
| Comb Highway and Street | | | 1,369,354 | 1,617,354 |
| Community Center | | | 1,003,834 | 1,104,247 |
| Special Infrastructure | | | 1,119,060 | 1,554,654 |
| Equipment and Building Reserv | | | 358,871 | 447,068 |
| TIF 2D City Hall | | | 171,900 | 334,441 |
| TIF 3 Blvd/The Rocks | | | 136,000 | 248,000 |
| | | | 0 | 0 |
| | | | 0 | 0 |
| | | | 0 | 0 |

Erin Winn
Official Title: Director of Finance

Page No.

| | |
|---|---|
| **Item Number:** | **Consent Agenda- II.-A.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

Date:

Submitted By:

Committee/Department:

Title: **Appropriations Ordinance #980**

Item Type:

## Recommendation:

## Details:

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| Appropriations Ordinance #980 | 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*

Monday, August 23, 2021

Appropriation Ordinance - 8/23/2021 - #980

An Ordinance making Appropriation for the payment of certain claims. Be it ordained by the Governing Body of the City of Roeland Park, Kansas:

Section 1: That in order to pay the claims hereinafter stated which have been properly audited and approved, there is hereby appropriated out of the respective funds in the City Treasury the sum required for each claim.

Section 2: This Ordinance shall take effect and be in force from and after its passage. Passed and approved this 23rd day of August, 2021.

Attest:

| | |
|---|---|
| City Clerk | Mayor |

| | | |
|---|---|---|
| **Total Appropriation Ordinance** | **$** | **282,950.65** |

## Appropriation Ordinance - 8/23/2021 - #980

| Vendor | Dept | Account | Account Description | Reference | Date | Distribution Amount | Check # | Check Amount |
|---|---|---|---|---|---|---|---|---|
| Aid Animal Hospital | 109 | 5316.109 | K9 Expenses | 424632 | 08/11/21 | 431.04 | 72472 | 431.04 |
| Airgas USA, LLC | 106 | 5318.106 | Tools | 9981763441 | 08/11/21 | 22.36 | 72473 | 22.36 |
| Batteries Plus Bulbs | 102 | 5260.102 | Vehicle Maintenance | P42357015 | 08/11/21 | 117.95 | 72474 | 117.95 |
| Black & McDonald | 101 | 5220.101 | Street Light Repair & Maintenance | 761216930 | 08/11/21 | 1,909.17 | 72475 | 12369.42 |
| Black & McDonald | 101 | 5222.101 | Traffic Signal Expense | 761216930 | 08/11/21 | 1,316.67 | | |
| Black & McDonald | 370 | 5457.370 | CARS 2020 - Roe | 761218144 | 08/11/21 | 9,143.58 | | |
| Blue Sky Cleaners | 102 | 5224.102 | Laundry Service | 646 7/31/21 | 08/04/21 | 123.75 | 72441 | 123.75 |
| Breeden Holdings, LLC | 102 | 5260.102 | Vehicle Maintenance | 1065681 | 08/04/21 | 1,011.00 | 72442 | 1323.42 |
| Breeden Holdings, LLC | 102 | 5260.102 | Vehicle Maintenance | 1065736 | 08/04/21 | 312.42 | | |
| Yolanda Bustamante | 103 | 5209.103 | Professional Services | MC0015 | 08/04/21 | 2,118.75 | 72443 | 2118.75 |
| Columbia Capital Management, LL | 101 | 5214.101 | Other Contracted Services | 21430003 | 08/04/21 | 6,161.93 | 72444 | 6161.93 |
| Corporate Health - KU Medwest | 106 | 5207.106 | Medical Expense & Drug Testing | 29751300 | 08/11/21 | 50.00 | 72476 | 50.00 |
| Corporate Health - Medical Pavilio | 106 | 5207.106 | Medical Expense & Drug Testing | 29718000 | 08/11/21 | 50.00 | 72477 | 100.00 |
| Corporate Health - Medical Pavilio | 106 | 5207.106 | Medical Expense & Drug Testing | 29746300 | 08/11/21 | 50.00 | | |
| Crime Scene Cleaners, LLC | 102 | 5260.102 | Vehicle Maintenance | 6825 | 08/04/21 | 95.00 | 72445 | 95.00 |
| Edwards Chemicals | 220 | 5326.220 | Chemicals | IN72019 | 08/04/21 | 855.75 | 72446 | 855.75 |
| E. Edwards, Inc. | 106 | 5308.106 | Clothing & Uniforms | 8022112052 | 08/04/21 | 108.00 | 72447 | 108.00 |
| Environmental Systems Research | 106 | 5266.106 | Computer Software | 26017404 | 08/04/21 | 400.00 | 72448 | 400.00 |
| ETC Institute | 101 | 5214.101 | Other Contracted Services | 28851 | 08/04/21 | 868.75 | 72449 | 868.75 |
| Evergy Energy Solutions, Inc. | 101 | 5214.101 | Other Contracted Services | SS20210073101 | 08/04/21 | 996.80 | 72450 | 2076.67 |
| Evergy Energy Solutions, Inc. | 220 | 5214.220 | Other Contracted Services | SS20210073101 | 08/04/21 | 456.87 | | |
| Evergy Energy Solutions, Inc. | 290 | 5214.290 | Other Contracted Services | SS20210073101 | 08/04/21 | 623.00 | | |
| Evergy | 220 | 5201.220 | Electric | 9564 7/23/21 | 08/04/21 | 1,831.12 | 72451 | 1831.12 |
| Evergy | 106 | 5290.106 | Street Light Electric | 1275 7/30/21 | 08/11/21 | 1,640.89 | 72478 | 5244.53 |
| Evergy | 106 | 5290.106 | Street Light Electric | 3549 8/2/21 | 08/11/21 | 3,603.64 | | |
| Gather Media and Communication | 101 | 5209.101 | Professional Services | 157 | 08/04/21 | 2,850.00 | 72452 | 2850.00 |
| Green For Life Environmental | 115 | 5272.115 | Solid Waste Contract | AS0000876801 | 08/11/21 | 45,685.65 | 72479 | 45685.65 |
| Frank Gilman | 103 | 5214.103 | Other Contracted Services | Recurring Check | 08/01/21 | 1,166.67 | 72433 | 1166.67 |
| Cory Honas | 109 | 5316.109 | K9 Expenses | 7/29/21 Pet Supp | 08/04/21 | 93.04 | 72453 | 93.04 |
| Judy Hyde | 106 | 5214.106 | Other Contracted Services | 4-7/21 Exp | 08/04/21 | 150.00 | 72454 | 664.76 |
| Judy Hyde | 101 | 5256.101 | Committee Funds | 4-7/21 Exp | 08/04/21 | 200.00 | | |
| Judy Hyde | 101 | 5283.101 | Community Foundation Grant Expen | 4-7/21 Exp | 08/04/21 | 214.76 | | |
| Judy Hyde | 300 | 5470.300 | | 4-7/21 Exp | 08/04/21 | 100.00 | | |
| Hyland Software, Inc. | 101 | 5305.101 | Dues, Subscriptions, & Books | LE01217091 | 08/04/21 | 495.25 | 72455 | 495.25 |
| Hyland Software, Inc. | 101 | 5305.101 | Dues, Subscriptions, & Books | LE01217091 Bal | 08/11/21 | 452.09 | 72480 | 452.09 |
| Jake's Lawn & Landscape, LLC. | 106 | 5214.106 | Other Contracted Services | 4860 | 08/04/21 | 1,511.25 | 72456 | 1511.25 |
| Johnson County Wastewater | 101 | 5288.101 | Waste Water | 7/29/21 X2 | 08/11/21 | 198.34 | 72481 | 303.27 |
| Johnson County Wastewater | 106 | 5288.106 | Waste Water | 7/29/21 X2 | 08/11/21 | 104.93 | | |
| Johnson & Wyandotte Counties | 108 | 5305.108 | Dues, Subscriptions, & Books | 2021 Dues | 08/11/21 | 340.00 | 72482 | 340.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| KAW Valley Engineering Inc. | 270 | 5430.270 | Residential Street Reconstruction | C34634 | 08/11/21 | 1,053.00 | 72483 | 1105.00 |
| KAW Valley Engineering Inc. | 370 | 5457.370 | CARS 2020 - Roe | C34626 | 08/11/21 | 52.00 | | |
| Kansas City Board of Public Utiliti | 101 | 5222.101 | Traffic Signal Expense | 2834 7/26/21 | 08/04/21 | 32.33 | 72457 | 32.33 |
| Key Equipment & Supply | 106 | 5211.106 | Maintenace & Repair Equipment | 264433 | 08/11/21 | 943.00 | 72484 | 3334.41 |
| Key Equipment & Supply | 106 | 5211.106 | Maintenace & Repair Equipment | 264439 | 08/11/21 | 2,391.41 | | |
| Kansas Arborists Association | 106 | 5206.106 | Travel Expense & Training | 8/2021Membership | 08/09/21 | 20.00 | 32682 | 20.00 |
| Kansas One-Call System, Inc. | 101 | 5220.101 | Street Light Repair & Maintenance | 1070441 | 08/11/21 | 229.20 | 72485 | 229.20 |
| Lamp, Rynearson & Assoc., Inc. | 270 | 5209.270 | Professional Services | 321001010000007 | 08/11/21 | 3,216.34 | 72486 | 63004.15 |
| Lamp, Rynearson & Assoc., Inc. | 300 | 5421.300 | Street Maintenance | 321001030000006 | 08/11/21 | 1,010.00 | | |
| Lamp, Rynearson & Assoc., Inc. | 300 | 5421.300 | Street Maintenance | 321001030000007 | 08/11/21 | 768.00 | | |
| Lamp, Rynearson & Assoc., Inc. | 290 | 5425.290 | Other Capital Outlay | 320001030000012 | 08/11/21 | 25,126.82 | | |
| Lamp, Rynearson & Assoc., Inc. | 510 | 5428.510 | oe Parkway Extension & Maintenan | 321001040000002 | 08/11/21 | 6,547.70 | | |
| Lamp, Rynearson & Assoc., Inc. | 270 | 5430.270 | Residential Street Reconstruction | 320001040000014 | 08/11/21 | 13,342.81 | | |
| Lamp, Rynearson & Assoc., Inc. | 270 | 5454.270 | Sidewalk Improvements | 321001080000001 | 08/11/21 | 7,449.88 | | |
| Lamp, Rynearson & Assoc., Inc. | 270 | 5463.270 | 023 CARS - Elledge b/t Roe Ln & 47t | 321001070000001 | 08/11/21 | 2,565.10 | | |
| Lamp, Rynearson & Assoc., Inc. | 300 | 5472.300 | R Park Development Plan | 321001050000002 | 08/11/21 | 2,500.00 | | |
| Lamp, Rynearson & Assoc., Inc. | 300 | 5475.300 | Stairway | 320001060000007 | 08/11/21 | 477.50 | | |
| The Legal Record | 101 | 5204.101 | Legal Printing | L91988 | 08/04/21 | 52.04 | 72458 | 67.86 |
| The Legal Record | 101 | 5204.101 | Legal Printing | L92028 | 08/04/21 | 15.82 | | |
| The Legal Record | 101 | 5204.101 | Legal Printing | L92161 | 08/11/21 | 19.61 | 72487 | 19.61 |
| Lynda Leonard | 101 | 5230.101 | Art Commissioner | Recurring Check | 08/01/21 | 100.00 | 72434 | 100.00 |
| Lexington Plumbing & Heating Co. | 300 | 5470.300 | Park Maint/Infrastructure | 109491 | 08/04/21 | 394.00 | 72459 | 394.00 |
| MARC | 101 | 5222.101 | Traffic Signal Expense | GI0012088 | 08/11/21 | 1,800.00 | 72488 | 1800.00 |
| Markosa Studios | 101 | 5211.101 | Maintenace & Repair Equipment | 5718 | 08/04/21 | 65.00 | 72460 | 130.00 |
| Markosa Studios | 290 | 5211.290 | Maintenace & Repair Equipment | 5718 | 08/04/21 | 65.00 | | |
| Midwest Public Risk | 107 | 5126.107 | Health/Dental/Vision Insurance | 8/2021 Final | 08/11/21 | 40,382.00 | 72489 | 40382.00 |
| Midwest Public Risk | 101 | 5250.101 | Insurance & Surety Bonds | MPR210178 | 08/11/21 | 556.80 | 72490 | 556.80 |
| David A Mootz | 290 | 5206.290 | Travel Expense & Training | 6/1-18/21 Exp | 08/04/21 | 41.50 | 72461 | 41.50 |
| Northeast Johnson Cty. Chamber o | 101 | 5253.101 | Public Relations | 41016 | 08/11/21 | 250.00 | 72491 | 250.00 |
| Optiv Security | 102 | 5214.102 | Other Contracted Services | INV100179656 | 08/04/21 | 915.12 | 72462 | 915.12 |
| Pur-O-Zone, Inc. | 220 | 5304.220 | Janitorial Supplies | 834888 | 08/11/21 | 165.50 | 72492 | 165.50 |
| Rejis Commission | 102 | 5214.102 | Other Contracted Services | 465310 | 08/04/21 | 229.69 | 72463 | 229.69 |
| Solid Properties LLC | 101 | 4215.101 | Building Permit | 8/2/21 Reim | 08/11/21 | 5.00 | 72493 | 5.00 |
| Strasser True Value | 106 | 5318.106 | Tools | 388234 | 08/04/21 | 38.00 | 72464 | 38.00 |
| Technology Group Solutions, LLC | 220 | 5225.220 | Mental Health Co-responder | 46290 | 08/04/21 | 2,655.22 | 72465 | 2655.22 |
| Tommy's Concrete Inc. | 101 | 4210.101 | Street Cutting Permit | 7/9/21 | 08/04/21 | 585.00 | 72466 | 1465.00 |
| Tommy's Concrete Inc. | 101 | 4210.101 | Street Cutting Permit | 7/9/21 Refund | 08/04/21 | 400.00 | | |
| Tommy's Concrete Inc. | 101 | 4210.101 | Street Cutting Permit | Refund | 08/04/21 | 400.00 | | |
| Tommy's Concrete Inc. | 101 | 4215.101 | Building Permit | 7/27/21 Refund | 08/04/21 | 80.00 | | |
| TonyToneKC | 220 | 5203.220 | Printing & Advertising | 72296 Void Ck | 07/31/21 | (400.00) | 72296 | -400.00 |
| Karen Torline | 103 | 5214.103 | Other Contracted Services | Recurring Check | 08/01/21 | 1,416.67 | 72435 | 1416.67 |
| Town & Country Building Services | 101 | 5214.101 | Other Contracted Services | 26925 | 08/04/21 | 745.00 | 72467 | 745.00 |
| USIC Locating Services, LLC | 101 | 5220.101 | Street Light Repair & Maintenance | 453286 | 08/04/21 | 2,316.36 | 72468 | 2316.36 |
| US Postal Service | 101 | 5208.101 | Newsletter | 7/30/21 Man Ck | 07/30/21 | 649.47 | 32679 | 649.47 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Validity Screening Solutions | 101 | 5214.101 | Other Contracted Services | 206461 | 08/04/21 | 68.00 | 72469 | 68.00 |
| Verizon Wireless | 102 | 5202.102 | Telephone | 9884767582 | 08/04/21 | 322.02 | 72470 | 482.06 |
| Verizon Wireless | 104 | 5202.104 | Telephone | 9884767582 | 08/04/21 | 80.02 | | |
| Verizon Wireless | 106 | 5202.106 | Telephone | 9884767583 | 08/04/21 | 80.02 | | |
| Watchmen Security Services, LLC | 106 | 5210.106 | Maintenace & Repair Building | 58223 | 08/04/21 | 25.00 | 72471 | 25.00 |
| Advance Auto Parts | 115 | 5302.115 | Motor Fuels & Lubricants | 51281222242902 | 08/18/21 | 11.56 | 72499 | 11.56 |
| Rodrigo Alvarez | 300 | 5499.300 | CDBG 2018 | 8/16/21 Ck Req | 08/18/21 | 1,000.00 | 72500 | 1000.00 |
| B. Dean Construction LLC | 450 | 5442.450 | Building Improvement | 7/31/21 | 08/18/21 | 58,663.00 | 72501 | 58663.00 |
| Bike Walk KC | 101 | 5254.101 | Miscellaneous Charges | 8/18/21 Ck Req | 08/18/21 | 1,663.50 | 72502 | 3327.00 |
| Bike Walk KC | 101 | 5256.101 | Committee Funds | 8/18/21 Ck Req | 08/18/21 | 1,163.50 | | |
| Bike Walk KC | 101 | 5256.101 | Committee Funds | 8/18/21 Ck Req | 08/18/21 | 500.00 | | |
| Confluence, Inc. | 101 | 5214.101 | Other Contracted Services | 21447 | 08/18/21 | 1,110.00 | 72503 | 1110.00 |
| Gilmore & Bell, P.C. | 400 | 5214.400 | Other Contracted Services | 8045882 | 08/18/21 | 875.00 | 72504 | 1750.00 |
| Gilmore & Bell, P.C. | 410 | 5214.410 | Other Contracted Services | 8045882 | 08/18/21 | 875.00 | | |
| Parker Hall | 300 | 5468.300 | 2020 Stormwater-57th and Roeland | 8/18/21 Ck Req | 08/18/21 | 182.50 | 72505 | 182.50 |
| Jake's Lawn & Landscape, LLC. | 106 | 5214.106 | Other Contracted Services | 4892 | 08/18/21 | 155.25 | 72506 | 155.25 |
| Ka-Comm., Inc. | 102 | 5260.102 | Vehicle Maintenance | 180454 | 08/18/21 | 104.95 | 72507 | 104.95 |
| Kansas Gas Service | 101 | 5289.101 | Natural Gas | 8/10/21 X2 | 08/18/21 | 49.88 | 72508 | 106.71 |
| Kansas Gas Service | 106 | 5289.106 | Natural Gas | 8/10/21 X2 | 08/18/21 | 56.83 | | |
| Mary Beth LeCluyse | 300 | 5468.300 | 2020 Stormwater-57th and Roeland | 8/18/21 Ck Req | 08/18/21 | 18.50 | 72509 | 18.50 |
| The Legal Record | 101 | 5204.101 | Legal Printing | L92053 | 08/18/21 | 22.28 | 72510 | 40.10 |
| The Legal Record | 101 | 5204.101 | Legal Printing | L92054 | 08/18/21 | 17.82 | | |
| Lowe's Business Acct./GEMB | 103 | 5242.103 | Restitution | 8/16/21 Man Ck | 08/16/21 | 140.00 | 32684 | 140.00 |
| David A Mootz | 290 | 5206.290 | Travel Expense & Training | 7/7-27/21 Exp | 08/18/21 | 23.52 | 72511 | 23.52 |
| Moss Printing | 106 | 5203.106 | Printing & Advertising | 14994 | 08/18/21 | 6.50 | 72512 | 6.50 |
| Northeast Johnson Cty. Chamber o | 101 | 5253.101 | Public Relations | 41037 | 08/18/21 | 250.00 | 72513 | 250.00 |
| Darren Nielsen | 300 | 5468.300 | 2020 Stormwater-57th and Roeland | 8/18/21 Ck Req | 08/18/21 | 75.00 | 72514 | 75.00 |
| Kelley Nielsen | 105 | 5206.105 | Travel Expense & Training | 6/24-8/12/21 Exp | 08/18/21 | 67.20 | 72515 | 67.20 |
| Jessica Oliver | 300 | 5468.300 | 2020 Stormwater-57th and Roeland | 8/18/21 Ck Req | 08/18/21 | 372.09 | 72516 | 372.09 |
| SFS Architecture | 290 | 5214.290 | Other Contracted Services | 14221 | 08/18/21 | 315.00 | 72517 | 955.00 |
| SFS Architecture | 450 | 5442.450 | Building Improvement | 14210 | 08/18/21 | 640.00 | | |
| Staples | 101 | 5301.101 | Office Supplies | 8063135792 | 08/18/21 | 260.31 | 72518 | 306.62 |
| Staples | 101 | 5304.101 | Janitorial Supplies | 8063135792 | 08/18/21 | 46.31 | | |
| Strasser True Value | 106 | 5306.106 | Materials | 389442 | 08/18/21 | 43.68 | 72519 | 43.68 |
| Isaac Tapia | 300 | 5499.300 | CDBG 2018 | 8/16/21 Ck Req | 08/18/21 | 1,000.00 | 72520 | 1000.00 |
| US Foods, Inc. | 220 | 5325.220 | Concessions food and supplies | 3416596 | 08/18/21 | 357.18 | 72521 | 636.45 |
| US Foods, Inc. | 220 | 5325.220 | Concessions food and supplies | 3738057 | 08/18/21 | 279.27 | | |
| Wex Bank | 106 | 5302.106 | Motor Fuels & Lubricants | 8/5/21 | 08/05/21 | 110.66 | | 110.66 |
| Wex Bank | 102 | 5302.102 | Motor Fuels & Lubricants | 8/5/21 | 08/05/21 | 2,390.99 | | 2390.99 |
| | | | | | | 282,950.65 | | |

| | |
|---|---|
| **Item Number:** | **Consent Agenda- II.-B.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

Date:

Submitted By:

Committee/Department:

Title: **Council Minutes August 2, 2021**

Item Type:

## Recommendation:

## Details:

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| Council Minutes August 2, 2021 | Cover Memo |

**CITY OF ROELAND PARK, KANSAS**
**CITY COUNCIL MEETING MINUTES**
**Roeland Park City Hall**
**4600 W 51st Street, Roeland Park, KS 66205**
**Monday, August 2, 2021, 6:00 P.M.**

- Mike Kelly, Mayor
- Trisha Brauer, Council Member
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Jennifer Hill, Council Member
- Jim Kelly, Council Member
- Tom Madigan, Council Member
- Claudia McCormack, Council Member
- Michael Rebne, Council Member
- Keith Moody, City Administrator
- Erin Winn, Asst. City Administrator
- Kelley Nielsen, City Clerk
- John Morris, Police Chief
- Donnie Scharff, Public Works Director

| **Admin** | **Finance** | **Safety** | **Public Works** |
|---|---|---|---|
| Brauer | McCormack | Rebne | Kelly |
| Hill | Madigan | Faidley | Dickens |

(Roeland Park Council Meeting Called to Order at 6:00 p.m.)

**Pledge of Allegiance**

Mayor Kelly called the City Council meeting to order and led everyone in the Pledge of Allegiance.

**Roll Call**

City Clerk Nielsen called the roll. All Governing Body members were present with CMBRS Madigan, Dickens and McCormack appearing virtually. Staff members present were City Administrator Moody, Assistant City Administrator Winn, City Attorney Felzien, Public Works Director Scharff, Public Works Superintendent VandenBos, City Clerk Nielsen, Management Intern Verbrugge, Parks and Recreation Superintendent Nichols, and Police Chief Morris.

**Modification of Agenda**

*There were no modifications to the agenda.*

**I. Citizen Comments**

*There were no public comments made.*

**II. Consent Agenda**

**A. Appropriations Ordinance #979**

**B. Council Minutes July 19, 2021**

**MOTION:** CMBR FAIDLEY MOVED AND CMBR HILL SECONDED TO APPROVE THE CONSENT AGENDA AS PRESENTED. (THE MOTION CARRIED 8-0)

**III. Business from the Floor - Proclamations/Applications/Presentation**

**A. Dr. Bowne from JCCC - Return to Campus Plan**

Dr. Andrew Bowne, President of Johnson County Community College, said he is proud to serve the community and thankful for Roeland Park's support. He said the college serves over 35,000 students.

He noted that the past year has been challenging and most of the instruction was delivered online. This fall, however, at least 50 percent of instruction will be in person and it has been a request of the students to be in a face-to-face environment. There are many students who also want access to online courses. The Arts Center has reopened and summer camps are in full swing. All employees are also back on campus. Dr. Bowne also said they are offering the Kansas Promise Scholarship program that helps with expenses after all other grants and scholarships are paid. Tuition at the college for Johnson County residents is $94 per credit hour.

Mayor Kelly said he was glad to hear the performance center is open and asked about capacity restrictions. Dr. Bowne said to allow for spacing it will be at less than 50 percent capacity.

CMBR Rebne said as a Council they have been having discussions about diversity and equity assessment. He asked Dr. Bowne if they have things that they look at in terms of reaching equity, gender, race, income, and graduates from programs. Dr. Bowne said this started with the prior president and have a diverse faculty, staff and students. He said they are midway through their strategic planning process and they are embracing the equity standpoint of wanting everyone to feel a sense of belonging at the college.

## IV. Mayor's Report

Mayor Kelly said they will be receiving a COVID update later in the meeting, but he did say they are making strong recommendations to wear masks, maintain social distancing and to get vaccinated. This recommendation continues to be in line with Johnson County Health and Environment. He said that Roeland Park will continue to follow the public health guidance as we well as follow the science. He said he appreciates everyone's cooperation and patience. They will continue to evaluate the situation as it pertains to the Roeland Park staff, Governing Body, and those that live and visit Roeland Park. The City will also keep everyone informed through their website, Constant Contact, and the media. Mayor Kelly also asked that everyone be kind to one another. He again encouraged vaccinations noting it's not a guarantee they won't get COVID but said the symptoms are milder.

## V. Reports of City Liaisons

### A. Racial Equity Committee Update

Haile Sims said the committee is creating a business advisory subcommittee. They will be reaching out to City businesses asked them what they can do and if there is anything the City can do to make it easier for existing businesses and whether there are any obstacles to opening a business especially as it relates to people of color. They want to address any concerns and also make sure that Roeland Park is welcoming to visitors of Roeland Park.

Mr. Sims also said they are continuing their work on the restrictive covenants in the City. He said the meetings are open to the public and there are opportunities on various subcommittees.

Mayor Kelly said the committee has a robust set of goals and he appreciates a committee that's focused on a good foundation for moving forward.

CMBR Faidley wanted to confirm that money has been approved to determine how many properties would be affected for removal of covenants. City Administrator Moody said $7,500 was approved. Mayor Kelly added that under state and federal law they are unenforceable.

CMBR Madigan said he had several citizens reach out to him if and when a hard copy report will be made by the Racial Equity Committee. He said he heard it was forthcoming.

It was asked if a committee appointed by the Governing Body can create a subcommittee that has not been approved by the Governing Body.

Mayor Kelly said they could. City Attorney Felzien also said a committee can create its own subcommittee. Mr. Sims said their subcommittee consists of only existing committee members. City Attorney Felzein will prepare a memorandum addressing subcommittee members who are not members of the Racial Equity Committee. Mr. Sims said they want to create a racial covenant subcommittee and would like to add some who may not necessarily be on the Racial Equity Committee.

CMBR Rebne said the racially restrictive covenants is part of the story they tell themselves and how accurately it is told is important. He said this also intersects with the Historical Committee as well. He said that if anyone has a racially restrictive covenant on their home, the Racial Equity Committee and the Historical Committee would be interested in seeing that.

**B. Sustainability Committee Update**

Judy Hyde provided an update on the Sustainability Committee's recent activities. In order to signal support of biking as a healthy activity, they have purchase two bike repair stations, both of which include a fix-it stand and a pump. They were purchased in collaboration with the City of Westwood, the Roeland Park Community Engagement committee and BikeWalkKC. One will be put at 47th & Mission and the second one is still to be determined. There is also the plan to add additional bike racks in the future.

BikeWalkKC presented their report on Complete Streets to the Governing Body and the Sustainability Committee recommended a Complete Streets ordinance. Ms. Hyde met with CMBR Faidley and Michael Kelley from BikeWalkKC to develop a draft ordinance which was then sent to the National Complete Streets Coalition for scoring. The coalition has completed their review, sent the score and the City will review the results. The committee will also review the results and, if needed, off their suggestions.

At their June meeting the Citizens' Climate Lobby gave a presentation in support of the H.R. 2307, the Energy Innovation and Carbon Dividend Act which has a plan to reduce carbon pollution to net zero by 2050. The Sustainability Committee is recommending the Council adopt a resolution in support of the bill.

To promote sustainable practices in the community, they will join with the City of Mission, and hopefully other northeast Johnson County cities, to hold an environmental fair in the spring of 2022. This will be with for-profit and not-for-profit organizations to help educate the public about environmental best practices.

The Committee had also developed and submitted a list of sustainability-related questions for the citizen survey and looks forward to reviewing the results in the future.  They continue to do outreach through publicity, submit items for the *Roeland Parker*, post articles to the Committee's Facebook page.  Ms. Hyde noted that they continue to hold their meetings virtually.

Mayor Kelly said he is appreciative of their hard work and especially excited about the bike fix-it stations.  He did note that the Complete Streets is on the Workshop agenda following the Council meeting.

CMBR Rebne said he too is excited about the fix-it stands and asked when they might be up and running.  Ms. Hyde said she didn't know exactly when they would be installed and that they were only delivered today.

### C. MARC - Bike & Pedestrian

Mayor Kelly said the Bike and Pedestrian committee information is in the packet for reference.

### D. MARC - First Tier Suburbs (Jan Faidley and Benjamin Dickens, Alt.)

Mayor Kelly said this report is also in the packet.

CMBR Faidley said the Committee is considering whether to ask Christie Bowman to speak on the affordable housing recommendations from the Johnson County housing study that was recently completed and to tailor the report specifically to the City of Roeland Park City and its community.  They would also like to follow-up with another speaker, Ron Farmer, a principal at CHES (Credit & Homeownership Empowerment Services, Inc.), who works in credit counseling and financial education. They are a HUD certified nonprofit organization.

## VI. Unfinished Business

*There was no unfinished business discussed.*

## VII. New Business

### A. Approve Fall Banners and Winter Decoration for Street Light Poles

Mr. VandenBos presented the fall banners to the Governing Body for their review.

CMBR Faidley said she liked the banners but had a little consternation with the phrase "Y'all" in Banner 2, and that it sounds a little southern for Roeland Park.

CMBR Hill agreed with CMBR Faidley and would like to see them use Banner 4 in lieu of Banner 2.

CMBR Kelly said that not everyone in Roeland Park is from Roeland Park and he is sticking with Banner Option 2.

CMBR Rebne said he understands the tension but does not have a problem with Banner Option 2. He wanted to make sure they honor the work and the choices from the committee. He recognizes their recommendations are not law and that the committee put a lot of time into choosing the banners.

CMBR Madigan said they are advisory committees.

CMBR Faidley said she did not want to take anything away from the committee but that the "Y'all" is a little hillbilly when Roeland Park is trying to be more metropolitan.

**MOTION:** CMBR HILL MOVED AND CMBR FAIDLEY SECONDED TO AMEND THE COMMUNITY ENGAGEMENT COMMITTEE'S RECOMMENDATION AND REPLACE BANNER OPTION 2 WITH BANNER OPTION 4. (THE MOTION CARRIED 6-2 WITH CMBRS KELLY AND REBNE VOTING NO.)

**MOTION:** CMBR KELLY MOVED AND CMBR REBNE SECONDED TO ACCEPT THE BANNERS AS AMENDED, REPLACING BANNER OPTION 4 FOR OPTION 2. (THE MOTION CARRIED 6-2 CMBRS KELLY AND REBNE VOTING NO.)

Mr. VandenBos reviewed the winter pole decorations for wreaths and snowflakes, the various sizes and prices.

CMBR Hill asked if they are choosing one design or several. Mr. VandenBos said it is cheaper to go with one design. City Administrator Moody added that with the spacing that more variety will be less impactful. The winter banners will go on alternating poles from the lighted winter decorations.

Mayor Kelly said he felt that a wreath has become a more secular symbol and would not be opposed to that.

The Governing Body reviewed the Engagement Committee's recommendations.

CMBR Madigan said he had a problem with the cost and would find it hard to explain why they would spend $1,200 on a wreath.

**MOTION:** CMBR HILL MOVED AND CMBR MCCORMACK SECONDED FOR THE OPTION NUMBER 8 SNOWFLAKE. (THE MOTION CARRIED 8-0.)

**B. Approve Artist Concepts for 48th Street Retaining Wall Mural**

Marek Gliniecki and Mary Schulteis, co-chairs of the Arts Committee presented the designs for the retaining wall mural on 48th Street.

Before his presentation, Mr. Gliniecki said they have had some openings in their committee, and they are looking for new members.

Mr. Gliniecki said that most of the artists for the mural were present at the meeting. They have created drawings to represent their seven themes of prehistory, history, connections, family and pets, community and business, art, and giving back. The individual works together form a whole and blend into each other from theme to theme.

Mr. Gliniecki said their supervisor artist had to step down. The Committee reviewed Brittany Noriega's qualifications and she was chosen as the new supervisor of the project.

Ms. Noriega thanked the Governing Body for this opportunity and introduced the artists to the Governing Body.

Mayor Kelly thanked Ms. Noriega for stepping into this role noting that she herself is a talented artist.

Mr. Gliniecki asked for direction from the Council before they go further to start the painting process.

CMBR Faidley asked about the dimensions of the mural. Mr. Gliniecki said it will be the full height of the wall and the length is about 311 feet.

CMBR Faidley also asked about the Native American imagery and whether that was something that was researched to the tribal connections that lived here. Rodrigo Alvarez, who is painting the prehistory portion, said that he contacted several tribes in the area but did not get a response. He said he is aware that this needs to be right and will have a Shawnee tribe member pose for him to stay true to the community.

CMBR Faidley asked about the animals or imagery sources. Mr. Alvarez said they are all from the Shawnee tribe.

CMBR Hill said these designs far exceed her expectations.

Ms. Noriega said that Alex Eickhoff will be painting the tree, laying down the roots. Isaac Tapia will be doing family land pets. Emily Alvarez will be painting the history portions which reflects three types of indigenous people.

CMBR Rebne said the artwork is gorgeous across the board. He said the story they tell about themself as a community is something they will be proud of. He said he would like to see them do this in concert with the tribes and the people that are represented on the artwork and does not feel that they can move forward until they have that permission. He would hope this is meaningful as an ongoing relationship and that they will continue to reach out to tribal members who are active in their community.

Ms. Noriega said she personally contacted the chief of the Shawnee tribe who has approved everything they portray.

Mr. Gliniecki noted that Jessica Rogers' mural is still in progress and preliminary images have been submitted for review. She has had a family emergency, but they will finalize the designs when she is back.

Mayor Kelly said he would like to see some history reference to when Roeland Park was established in the painting. Mr. Gliniecki said he will speak with Ms. Rogers when she is available on how to incorporate that into her drawings.

**MOTION:** CMBR FAIDLEY MOVED AND CMBR HILL SECONDED TO APPROVE THE ARTISTS' CONCEPTS FOR THE 48$^{TH}$ STREET RETAINING WALL MURAL. (THE MOTION CARRIED 8-0.)

(Applause)

Mr. Gliniecki thanked the Public Works staff and how they have worked with them on this project.

CMBR Faidley hoped they could video the project and maybe have a live mural-cam. Mr. Gliniecki said that is part of the grant.

**C. Approve Agreement for Curbside Glass Recycling Pilot Program**

Mayor Kelly said the Governing Body recommended to approve the curbside glass recycling program at their last Workshop.

City Administrator Moody said they are shooting for an October 1st start date and hope to have the community education and bins delivered in time for that.

CMBR Faidley said she received public comments about the program and wanted to note that they are making a commitment to the pilot program and not committing to a final plan at this time.

CMBR Madigan said that in their agreement Ripple will supply an 18-gallon tote. City Administrator Moody said it will be a solid tote.

CMBR Hill also asked about a rolling bin. City Administrator Moody said that Ripple has not committed to putting wheels on them.

**MOTION:** CMBR DICKENS MOVED AND CMBR HILL SECONDED TO APPROVE THE CURBSIDE GLASS RECYCLING PILOT PROGRAM WITH RIPPLE GLASS. (MOTION CARRIED 7-1 WITH CMBR MADIGAN VOTING NO.)

**VIII. Ordinances and Resolutions:**

*There were no ordinances or resolutions presented.*

**IX. Reports of City Officials:**

**A. COVID Report**

City Intern Chris Verbrugge reported that Johnson County Department of Health and Environment has recently issued school guidance and recommendations for the year. Included in his report is also a map showing vaccinations by state as well as a map of the states and their COVID rates noting that two-thirds of all states in the U.S. fall under the substantial or high transmission areas and that the Kansas City Metro area is a high-risk category.

The CDC has provided guidance that masks are worn indoors by all people, even those who have been vaccinated. They also stress social distancing and getting the vaccine. Federal workers will have to show proof of vaccination or submit to weekly testing. Mr. Verbrugge noted that more employers are following this requirement. It was also noted that the CDC eviction moratorium has lapsed and efforts to extend it have not succeeded. In the report is also a travel quarantine list. Mr. Verbrugge said that Gov. Kelly is requiring that masks be worn indoors at all state buildings regardless of vaccination status.

CMBR Faidley also noted the link in the report to an article on how full the animal shelters are with the return of "pandemic pets." She said if anyone could fit another pet into their life to please do it as these pets are a part of the consequences to the pandemic.

There was a question on whether there was a plan to offer money to get vaccinated. Mr. Verbrugge said at this time most decisions regarding incentives have been made. He said that discussions are always ongoing, and he will keep the Council updated.

Mr. Verbrugge noted that as of today, the United States hit a vaccine milestone where at least 70 percent of the population has received at least their first dose. Also today, the JCDHE moved its vaccination clinic to Mission. The Olathe vaccine site will remain open.

**B. 2nd Quarter Financial Report**

Assistant City Administrator Winn said on page 4 of her report is where the actual revenue funds are compared to the budget. She said the revenues show healthy key trends noting that a couple of funds are at or over 100 percent which is due to collecting more sales tax and a budget amendment will be made.

**C. City Administrator's Report**

City Administrator Moody recommended that everyone take a drive down Roe Boulevard at night and look at the entryway signs. He said the lights are up and the plants are in the ground. He is excited to see that component of the roadway project coming to a close. They still have bulbs to plant which will be done this fall. He added that he has received a lot of positive remarks from residents and visitors to Roeland Park about the transformation.

CMBR Faidley said the plantings look stunning.

**Adjourn:**

**MOTION:** CMBR BRAUER MOVED AND CMBR FAIDLEY SECONDED TO ADJOURN. (MOTION CARRIED 8-0)

(Roeland Park City Council Meeting Adjourned at 7:30 p.m.)

| | |
|---|---|
| ___________________________________ | ___________________________________ |
| Kelley Nielsen, City Clerk | Mike Kelly, Mayor |

**Item Number:** **Applications/Presentations- A.-1.**
**Committee Meeting Date:** **8/23/2021**

ROELAND PARK
est 1951

# City of Roeland Park
Action Item Summary

| | |
|---|---|
| Date: | 8/17/2021 |
| Submitted By: | Kelley Nielsen |
| Committee/Department: | Personnel Committee |
| Title: | **Outstanding Service Award** |
| Item Type: | Presentation |

## Recommendation:

**The Administrative Committee (Hill and McCormack) along with the City Clerk have selected the recipient of the Outstanding Service Award for the 1st half of 2021. The group arrived at the selection upon review and due consideration of the applications received during 2021.**

## Details:

Nominations for the recipient came from a variety of sources, sighting service that went above and beyond and examples of conduct focused on exceptional service to the public.
Sergeant, Zach Stamper is recognized for his outstanding work in our community. His nominations highlight his kind, thoughtful, and respectful actions. One of his nominations wrote “Zach helps bond people and restored my faith in the Blue”. We congratulate him on this well-deserved honor and thank him for his service.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

| | |
|---|---|
| **Item Number:** | **Applications/Presentations- A.-2.** |
| **Committee Meeting Date:** | **8/23/2021** |

ROELAND PARK
est 1951

## City of Roeland Park
Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Keith Moody |
| Committee/Department: | Admin. |
| Title: | **2021 Citizen Survey Results Presentation** |
| Item Type: | Other |

### Recommendation:

**Informational, no action anticipated.**

### Details:

Attached is the Citizen Satisfaction Survey for 2021. Ryan Murray with ETC will review the results with Council during the workshop and also show some of the new features of the on-line data analytics program, link to the web site is:

https://etcinstitute.com/directionfinder2-0/ks_roelandpark/

Recall that Roeland Park was one of the first communities to have access to the online data analytics program and the City made this capability available to the entire community. The site allows anyone to conduct analysis that previously would require special assistance from ETC staff. Correlation analysis, data mining, trend analysis, and benchmark comparisons to specific communities (such as just the NE JOCO cities) is all now available to everyone through the program making Roeland Park a leader in performance management and data sharing with citizens.

Satisfaction increased in 2016 and 2019 following a decline in 2013. The 2013 survey was not administered by ETC, but the results in 2013 were likely down due to ongoing discussions concerning Walmart relocating and increases to the mill levy. Benchmarking to the Kansas and Missouri communities in the metro is done to show how we stack up with our neighboring cities, it is generally a higher benchmark than the national data. As you can see Roeland Park's citizen satisfaction levels continue to be above both of these benchmarks.

Parks and Recreation satisfaction elements had declined since 2016 but with the major improvements at R Park and the Aquatic Center satisfaction in 2021 with this element is at an all time high.

Decreased satisfaction with adequacy of street lighting was a surprise in 2019 considering the City completed trimming trees that obscured the lighting during the summer of 2018. Specific question on this subject were included in 2021 to identify what was contributing to the decline in satisfaction, however satisfaction improved in 2021.

Results from the special issue questions included in the survey will be used by Council to develop policy in the future as well as identifying capital priorities. The adopted 2021 objectives and preliminary 2022 objectives seem to be on target with the priorities reflected in this survey.

## Financial Impact

| Amount of Request: N/A | |
|---|---|
| Budgeted Item? | Budgeted Amount: N/A |
| Line Item Code/Description: | |

## Additional Information

## How does item relate to Strategic Plan?

The citizen survey is another way to engage residents in decision making and planning. The survey makes the decision making process strategic and ensures efforts yield enhanced satisfaction if citizens.

## How does item benefit Community for all Ages?

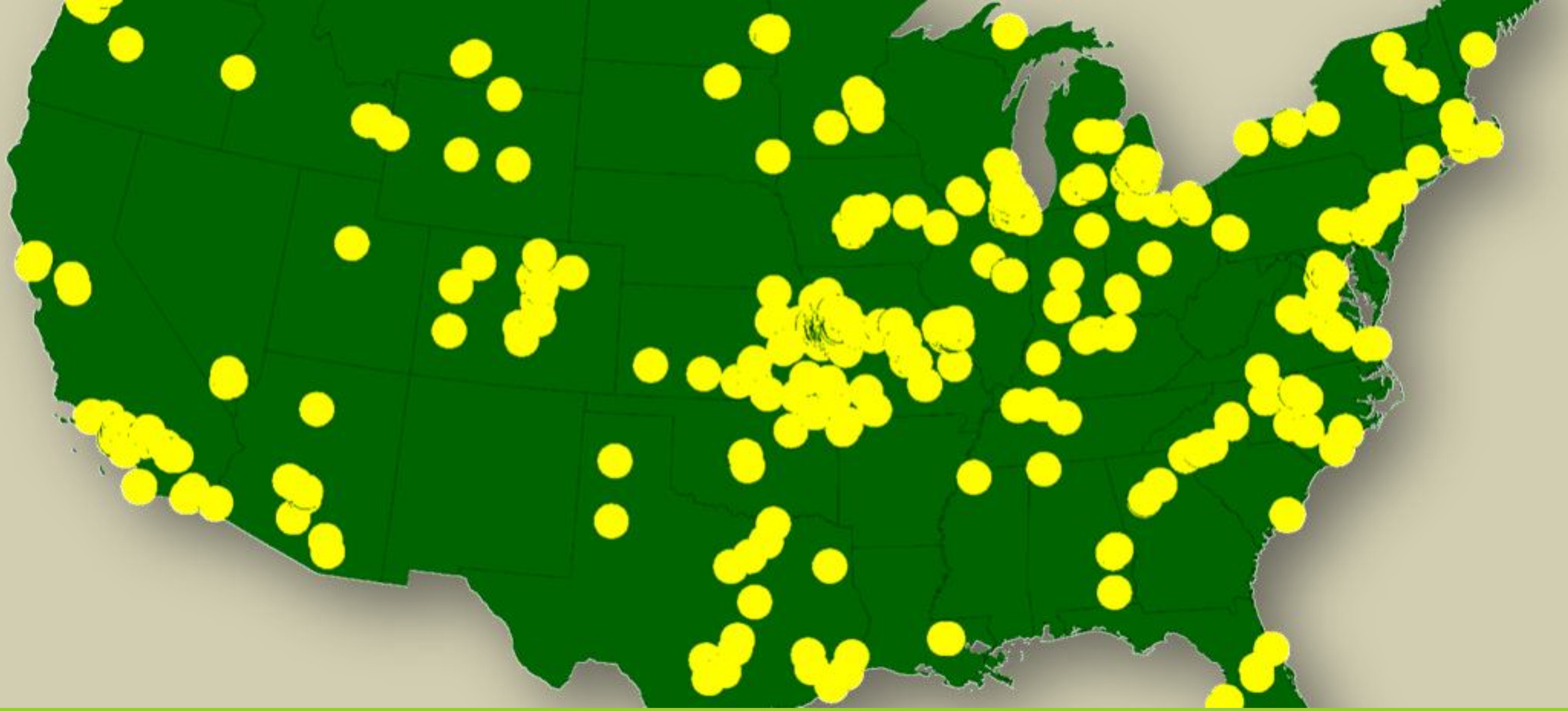
Many of the planning related questions included in the survey are on topics specific expanding the communities appeal to a broader range of age groups.

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | 2021 Citezen Survey Presentation by ETC | Cover Memo |
| 🗋 | 2021 Citizen Survey Report | Cover Memo |

# City of Roeland Park Community Survey

PRESENTED BY ETC INSTITUTE



# A National Leader in Market Research for Local Governmental Organizations

More than 2,000,000 Persons Surveyed Since 2009 in more than 900 cities in 49 states

Helping organizations make better decisions

# Purpose

To objectively assess citizen satisfaction with the delivery of major City services

To measure trends from previous surveys

To compare the City’s performance with residents regionally and nationally

To help determine priorities for the community

# Methodology

**Survey Description**

- Fourth Community Survey conducted for the City by ETC Institute
- Included many of the same questions that were asked in previous years

**Method of Administration**

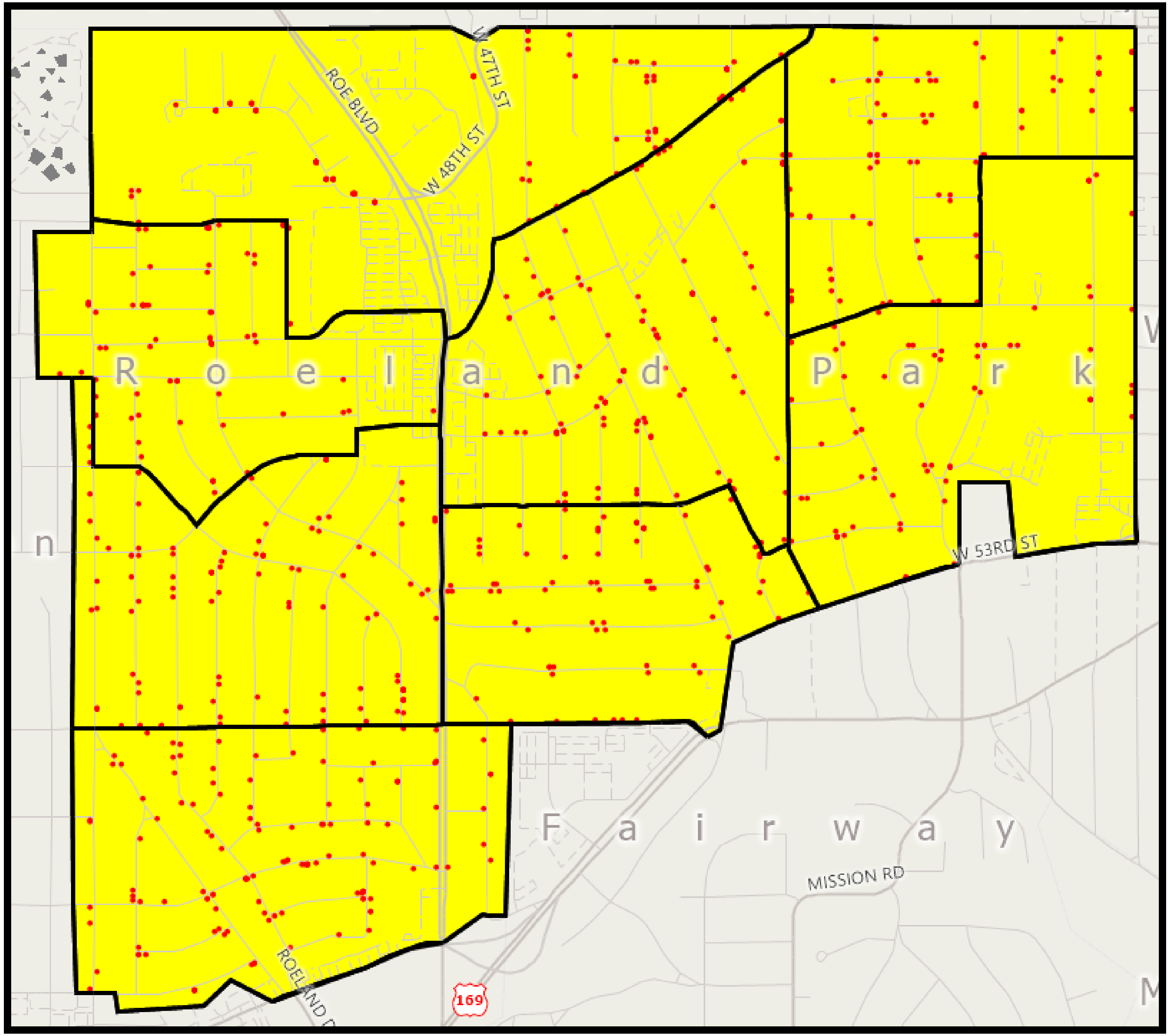
- By mail and online to all households in the City
- Each survey took approximately 15-20 minutes to complete

**Sample Size**

- **Goal:** 400 surveys
- **Actual:** 806 surveys
- **Margin of Error:** +/- 3.4% at the 95% level of confidence

# Location of Survey Respondents

Good distribution throughout the City




**2021 City of Roeland Park Community Survey**

# Bottom Line Up Front

## Residents Have a Very Positive Perception of the City

- 98% rated Roeland park as an excellent or good place to live
- 93% rated Roeland Park as an excellent or good place to raise children

## The City Continues to Move in the Right Direction

- Satisfaction remained the same or improved in 49 of the 79 areas that were assessed
- Overall Satisfaction Index increased 1.6 points from 2019 and 8.8 points from 2008

# Bottom Line Up Front

## Satisfaction with City Services is Much Higher in Roeland Park Than Other Communities

- The City rated 29% above the U.S. average and 16% above the KC Metro average in the overall quality of City Services
- The City rated the same or above the U.S. average in ALL 49 areas assessed
- The City rated the same or above the KC Metro average in 47 of the 49 areas assessed

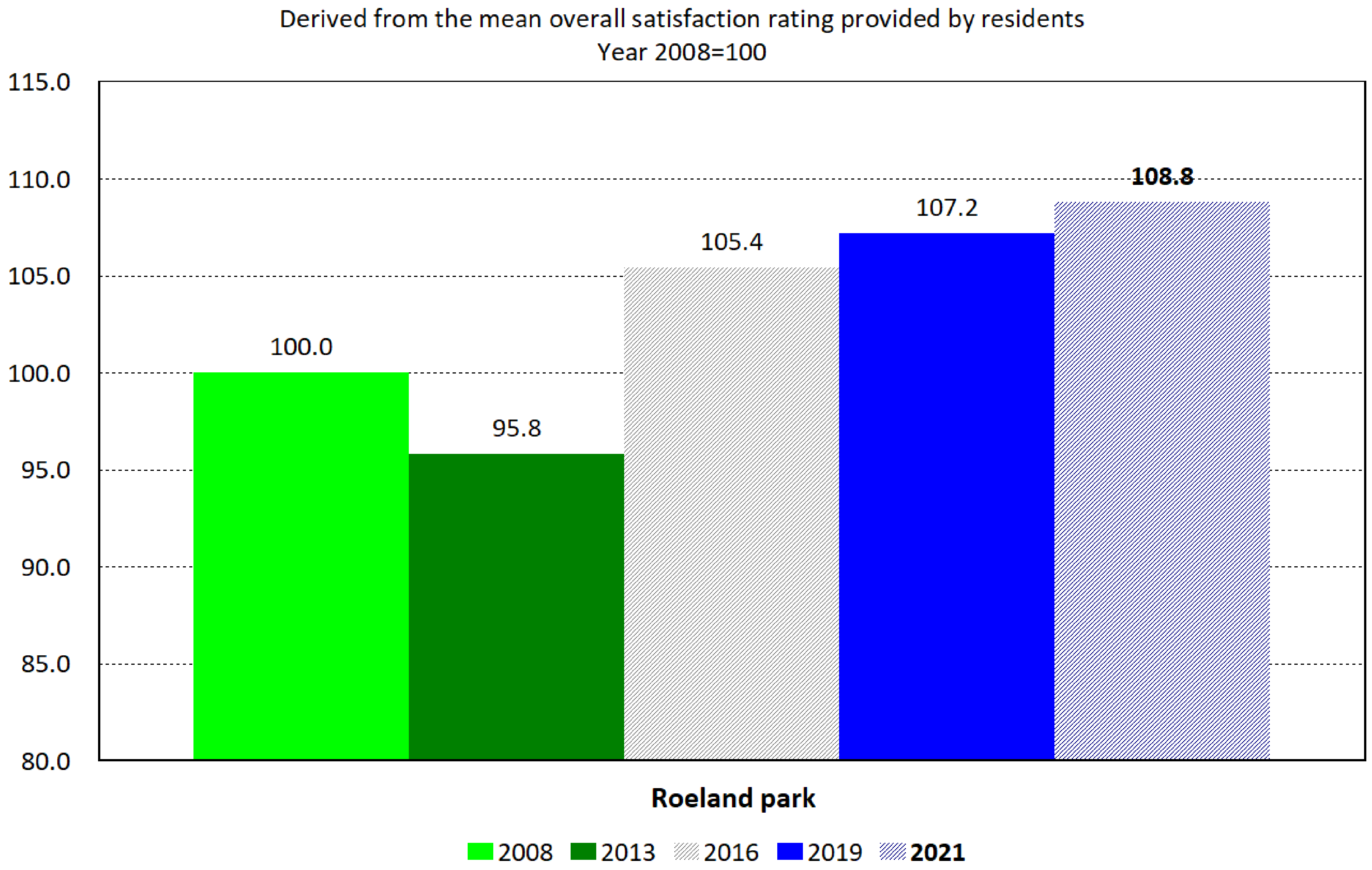
## Overall Priority for Improvement

- Overall maintenance of City streets, buildings, and facilities

# Perceptions

THE CITY CONTINUES TO SHOW IMPROVEMENTS IN KEY AREAS

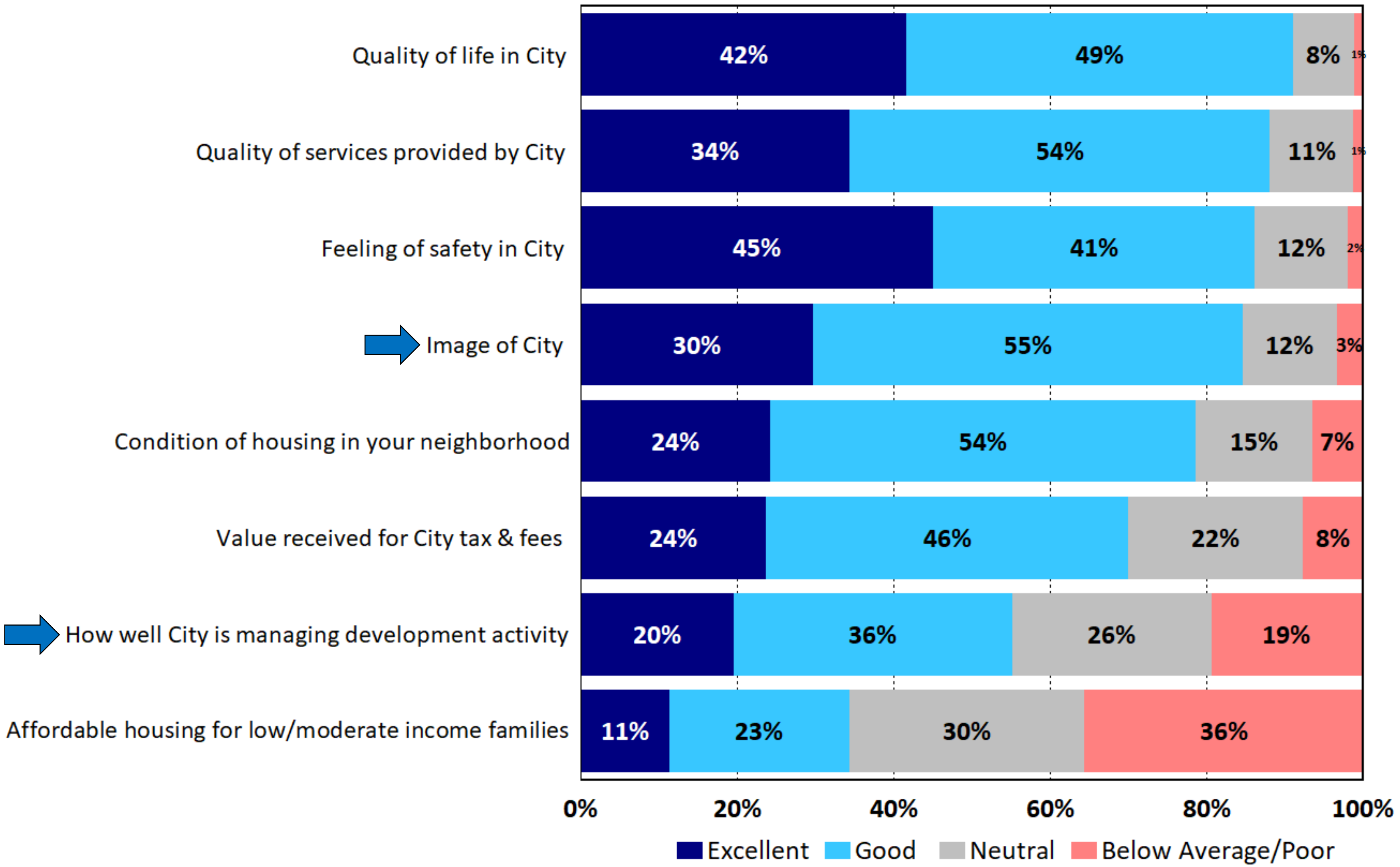
# Overall Satisfaction Index
# 2008 - 2021




The Overall Satisfaction Index is 1.6 Points Higher than 2019 and 8.8 Points Higher than 2008

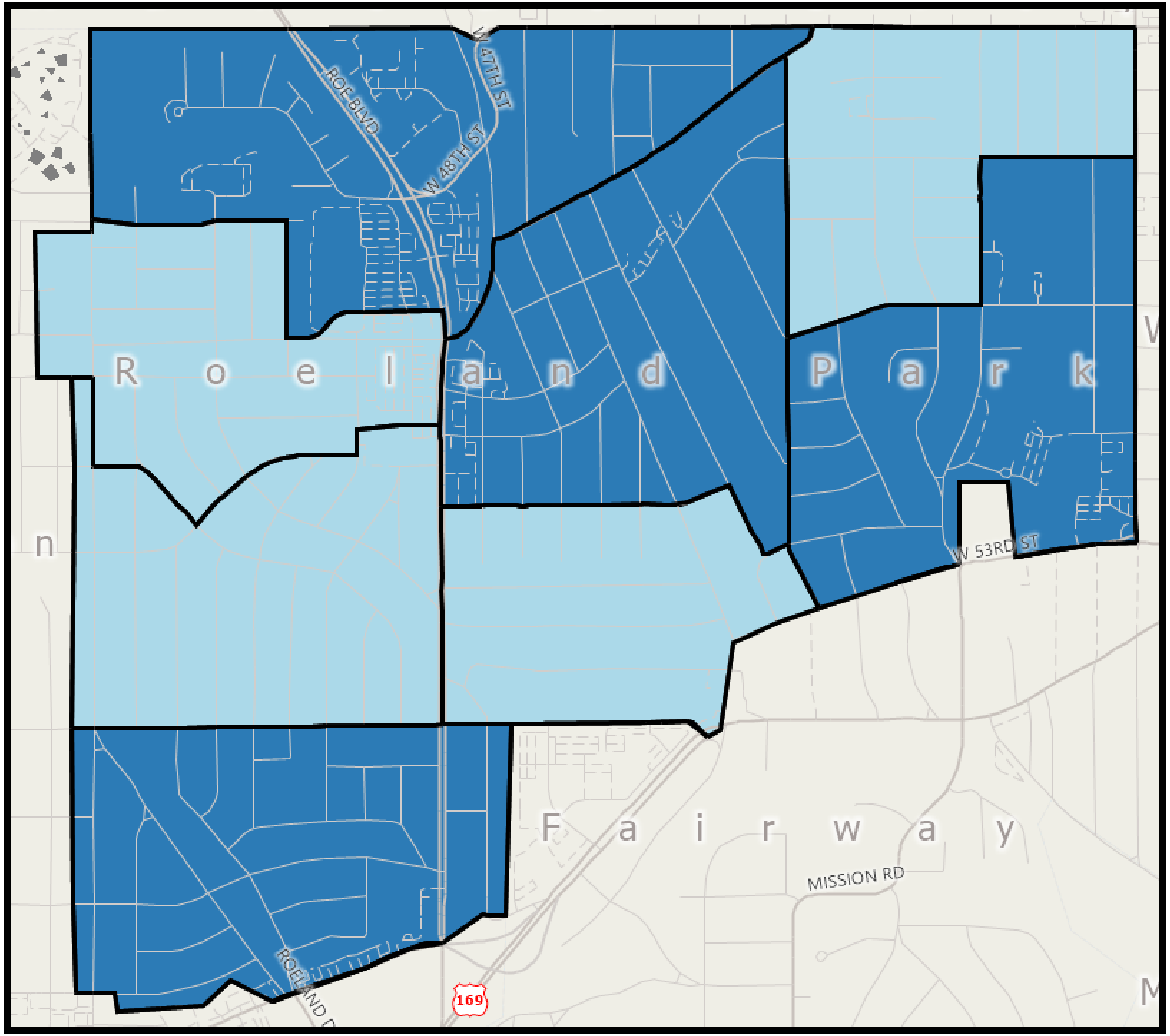
# Q4. Rating Items that Influence your Perception of the City of Roeland Park

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding “don’t know”)



# Overall Quality of Services Provided by the City

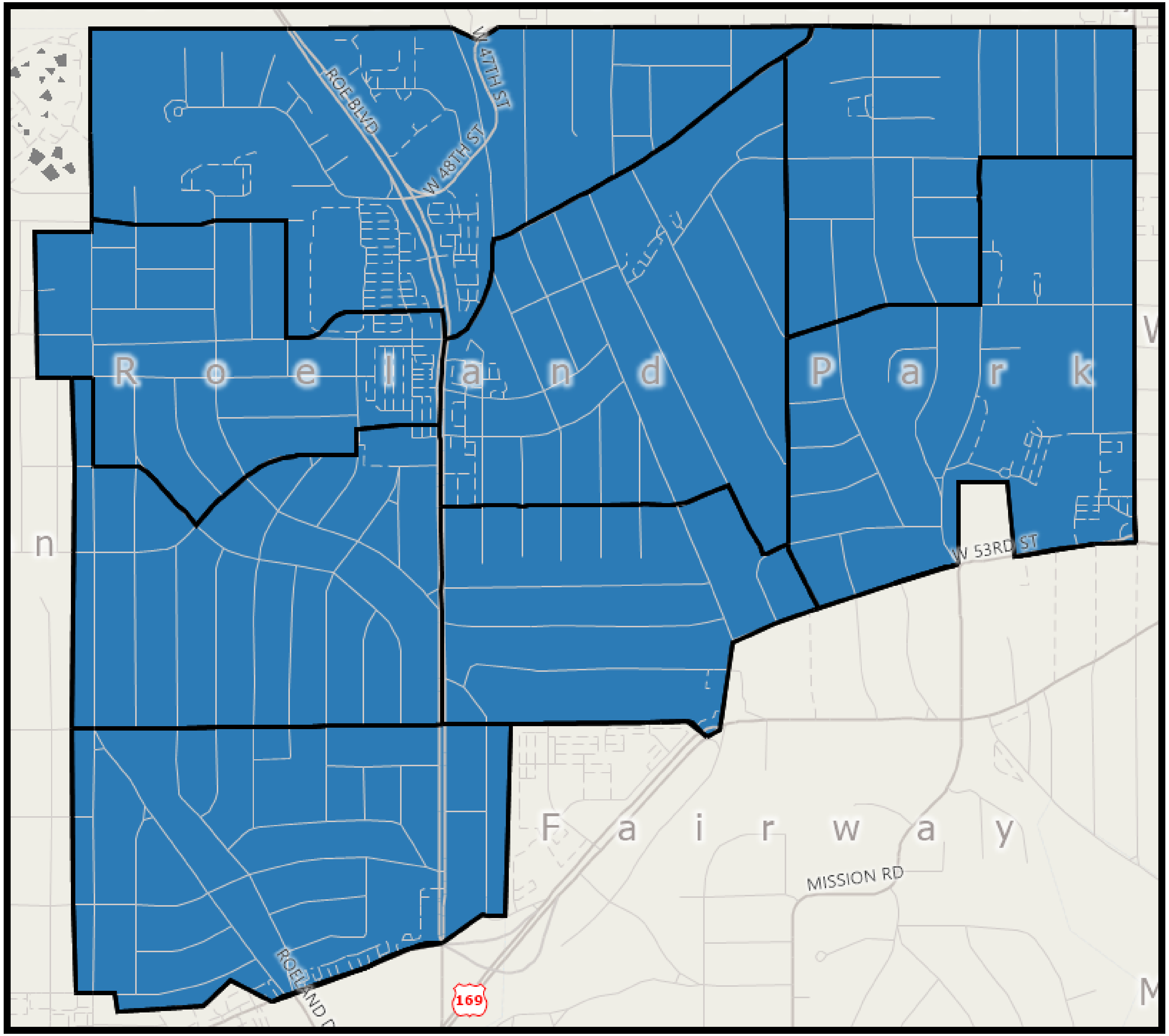
The City is equitably providing services to all residents in the City



# Overall Quality of Life in the City

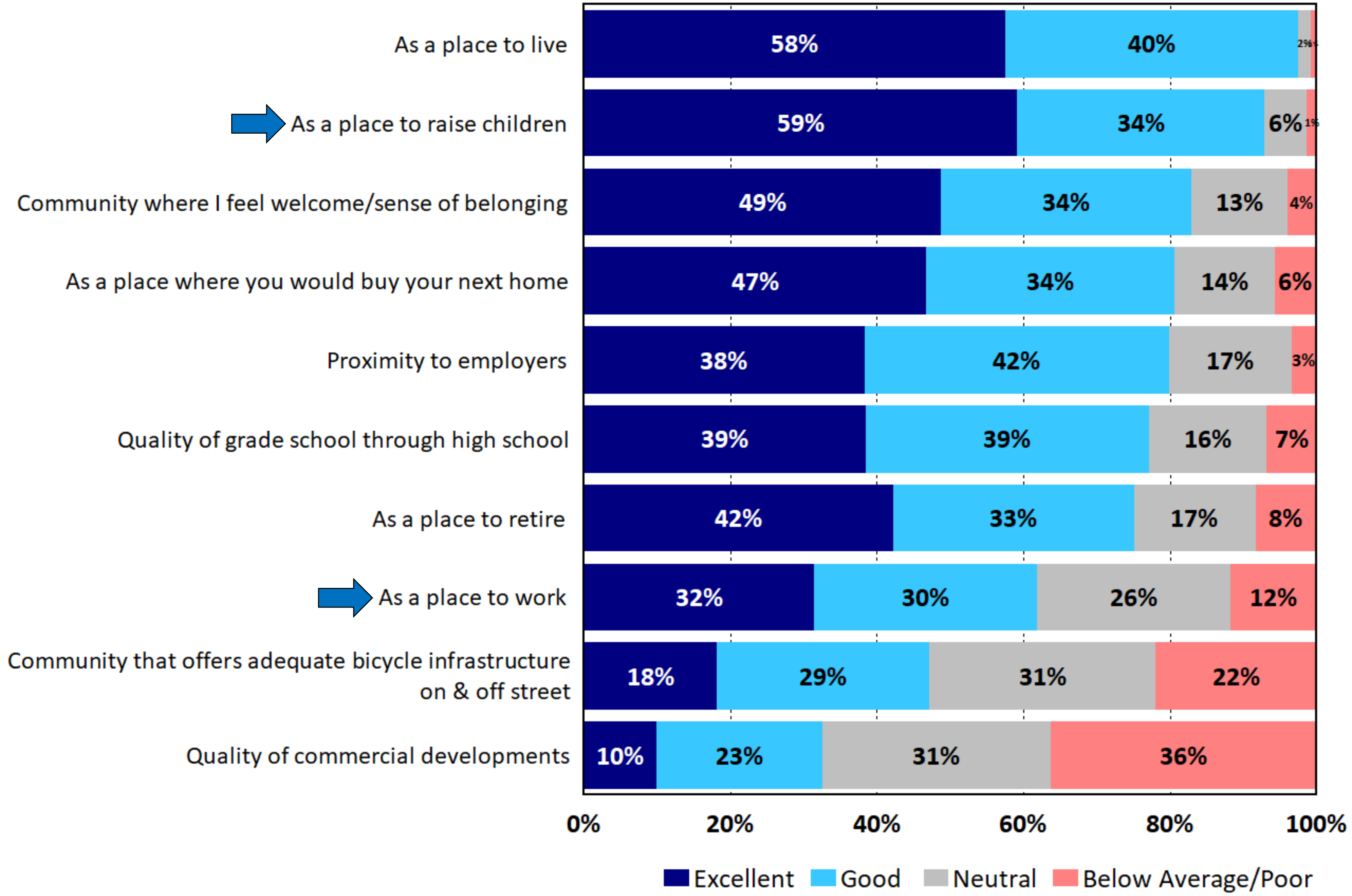
All areas of the map are in blue

Any areas of yellow, orange, or red should receive additional focus.



# Q3. Rating the Quality of Life in Roeland Park

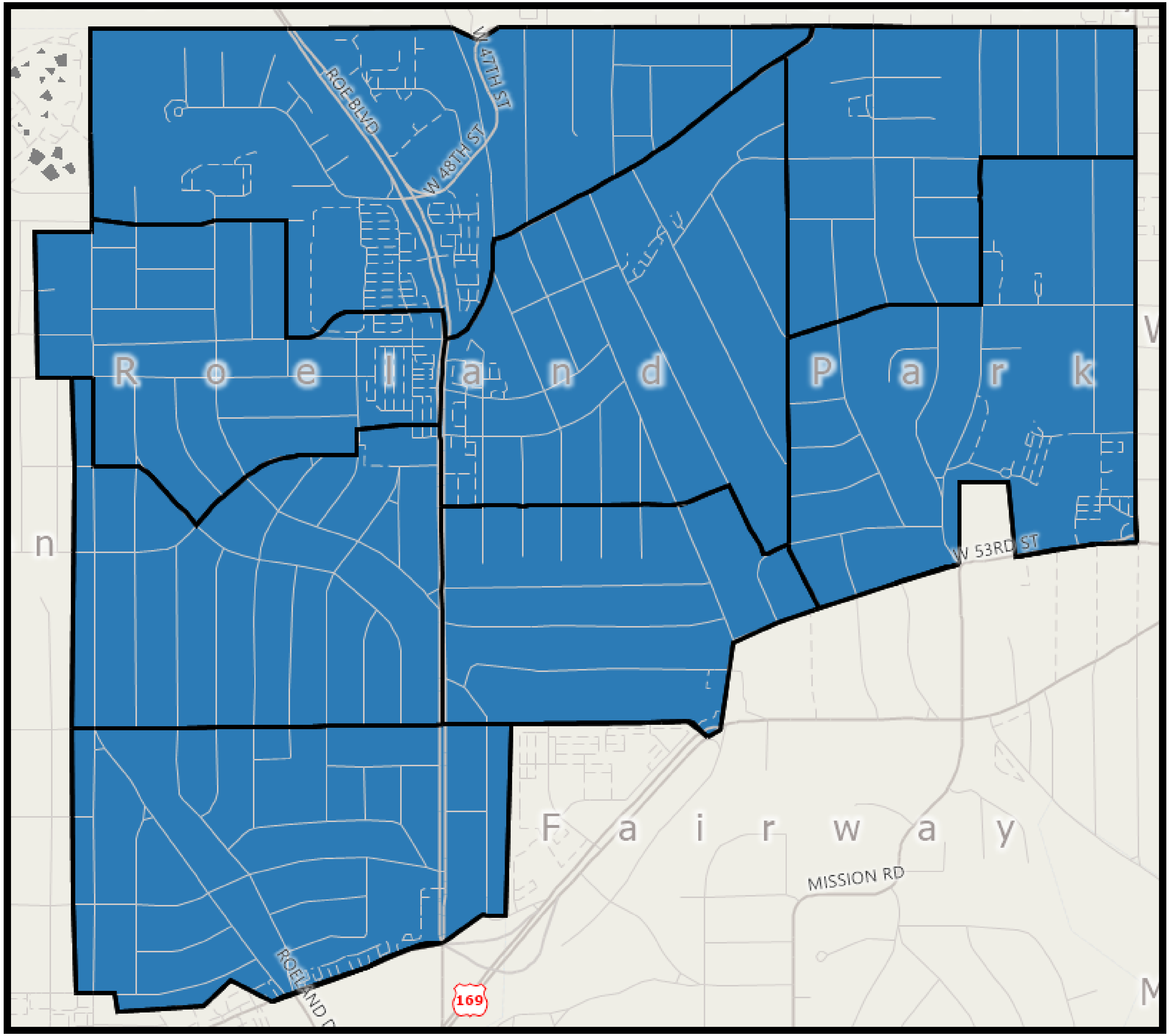
by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



# As a Place to Raise Children

All areas of the map are in blue

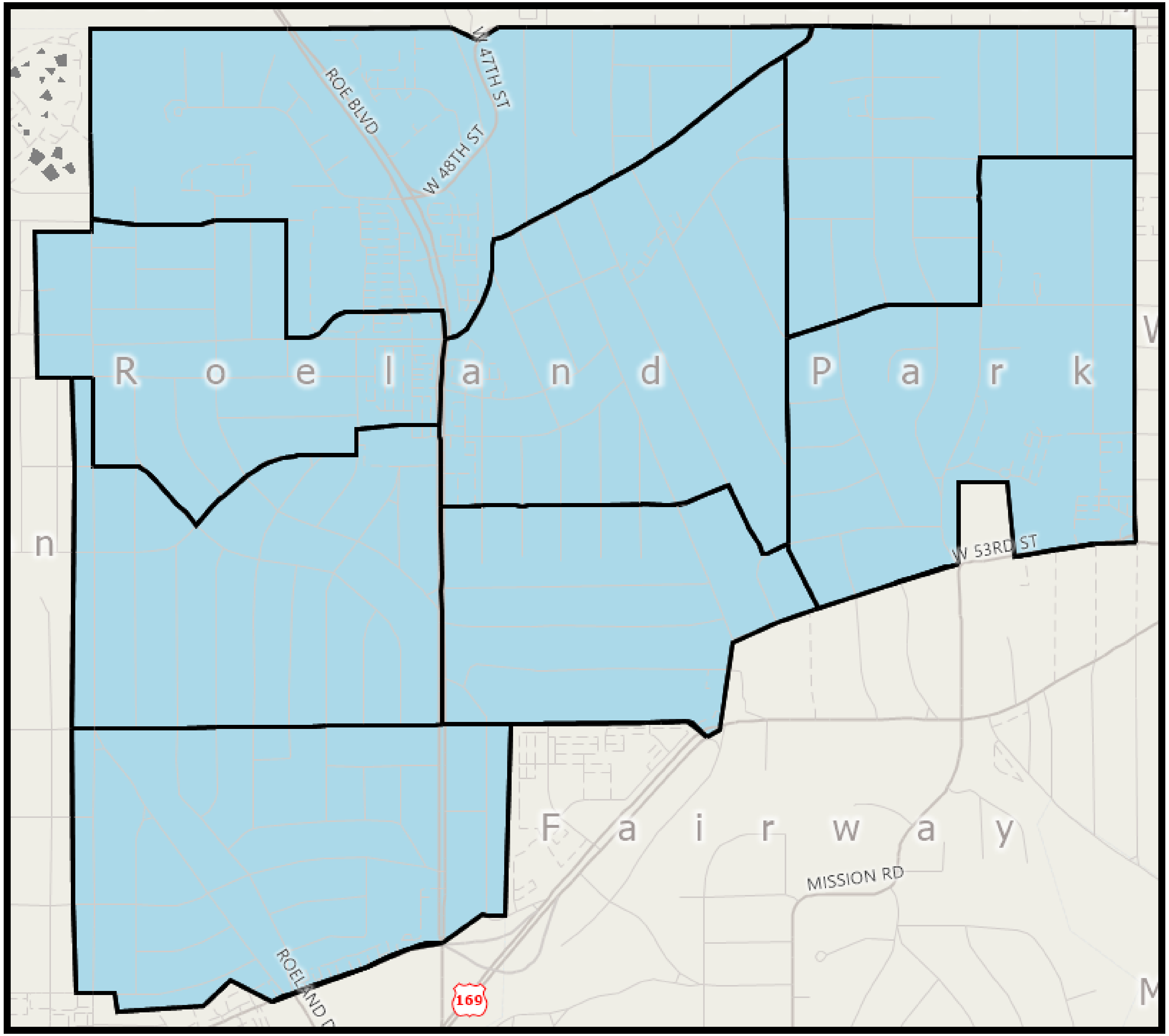
Any areas of yellow, orange, or red should receive additional focus.



# As a Place to Work

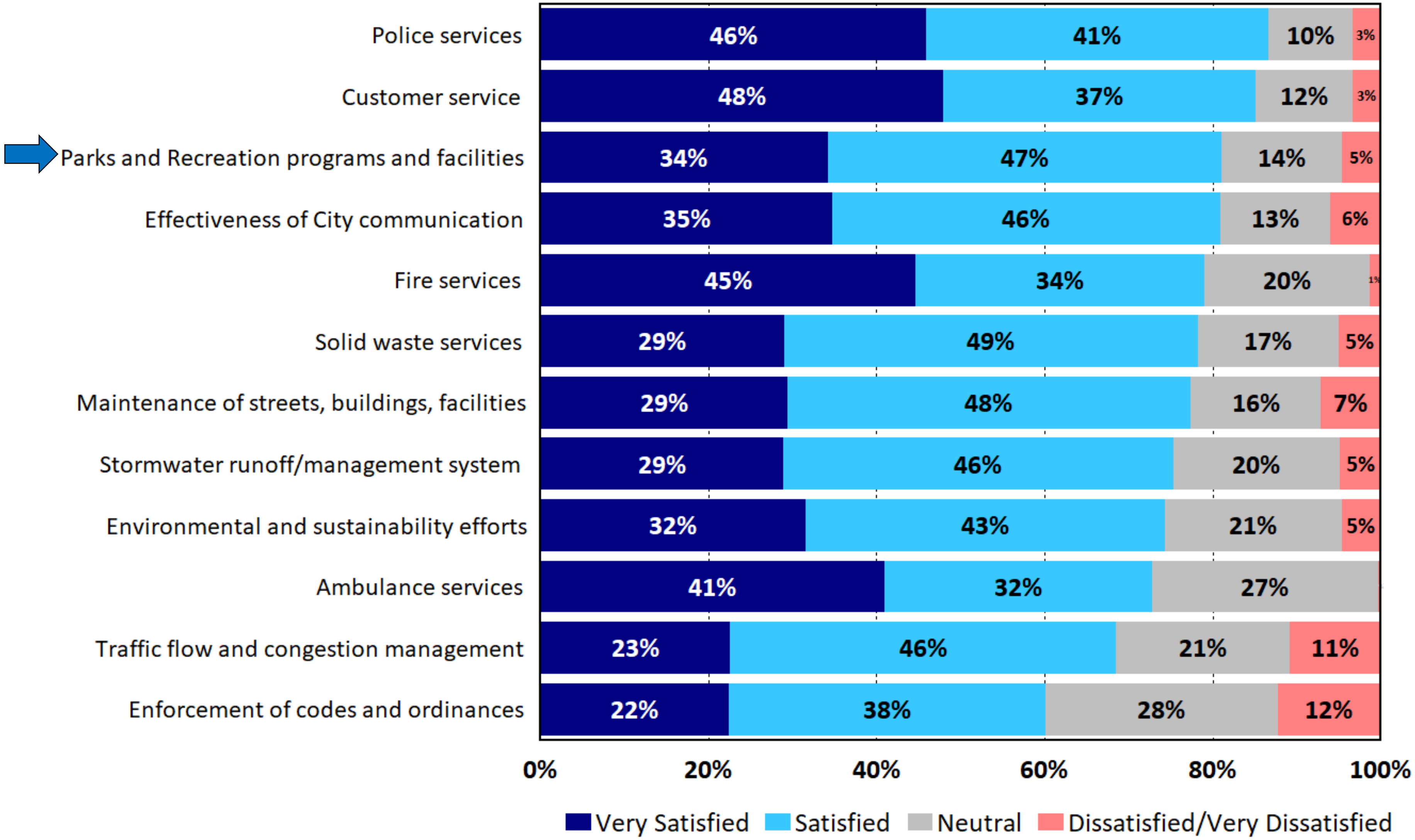
All areas of the map are in blue

Any areas of yellow, orange, or red should receive additional focus.



# Q1. Overall Satisfaction with Major Categories of City Services

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")

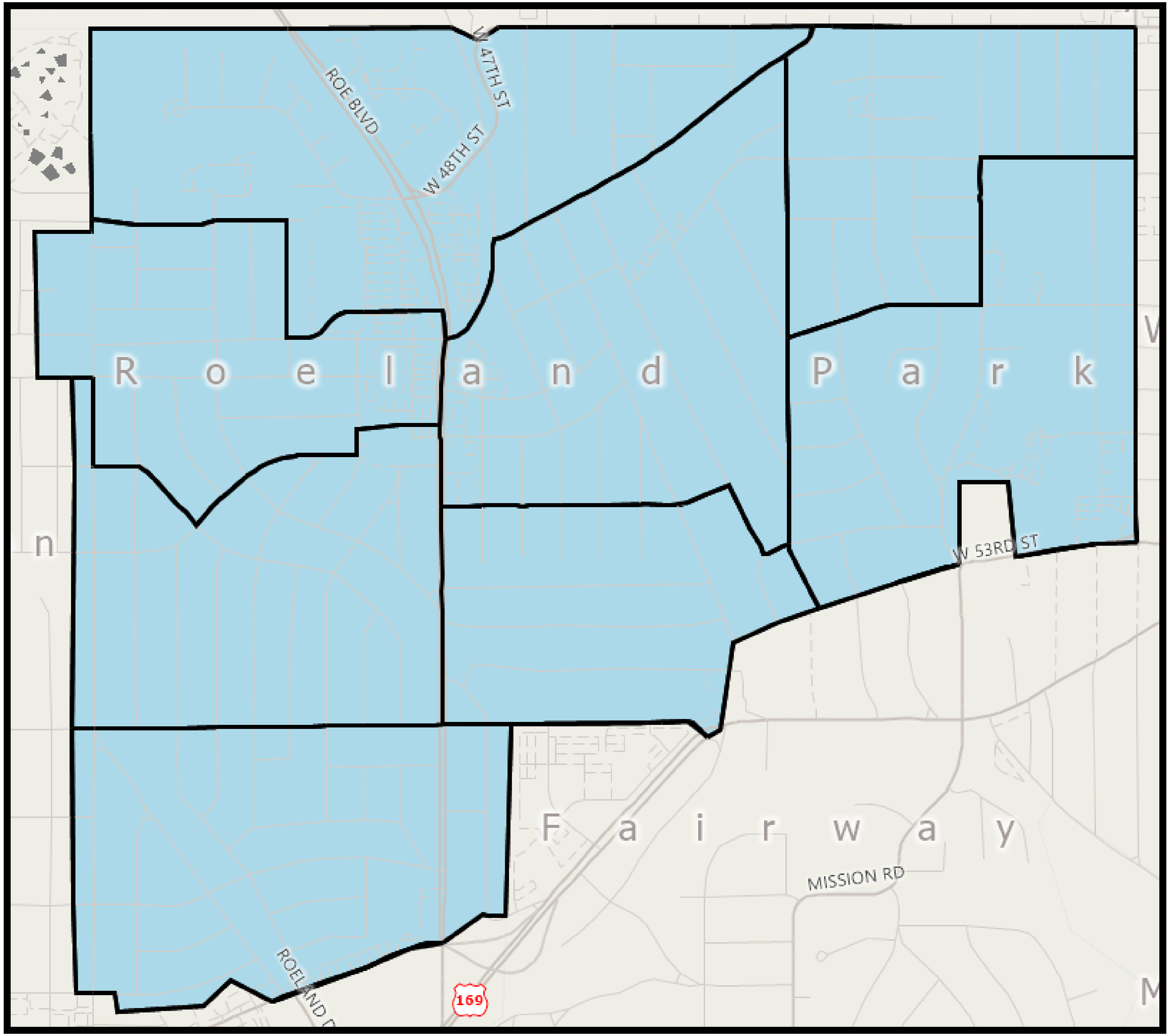


# Overall Maintenance of City Streets, Buildings, and Facilities

This item was determined to be the top priority for improvement based on the Importance-Satisfaction Analysis

Areas in yellow show lower levels of satisfaction and can help the City target resources to those areas with the most need for improvement

Areas in blue indicate higher levels of satisfaction

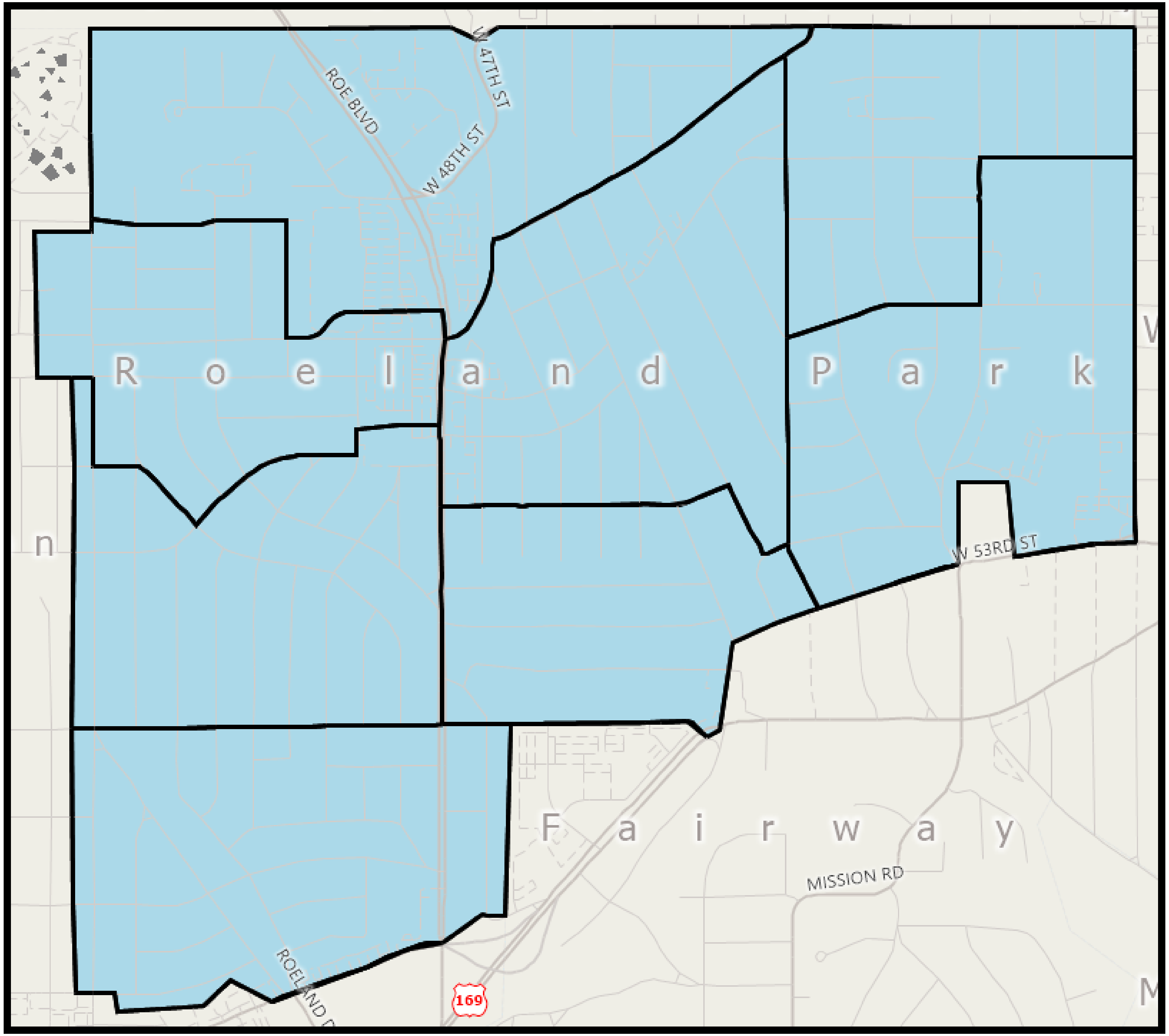


# Overall Quality of the City's Environmental and Sustainability Efforts

This item was determined to be the 2nd highest priority for improvement based on the Importance-Satisfaction Analysis

Areas in yellow show lower levels of satisfaction and can help the City target resources to those areas with the most need for improvement

Areas in blue indicate higher levels of satisfaction

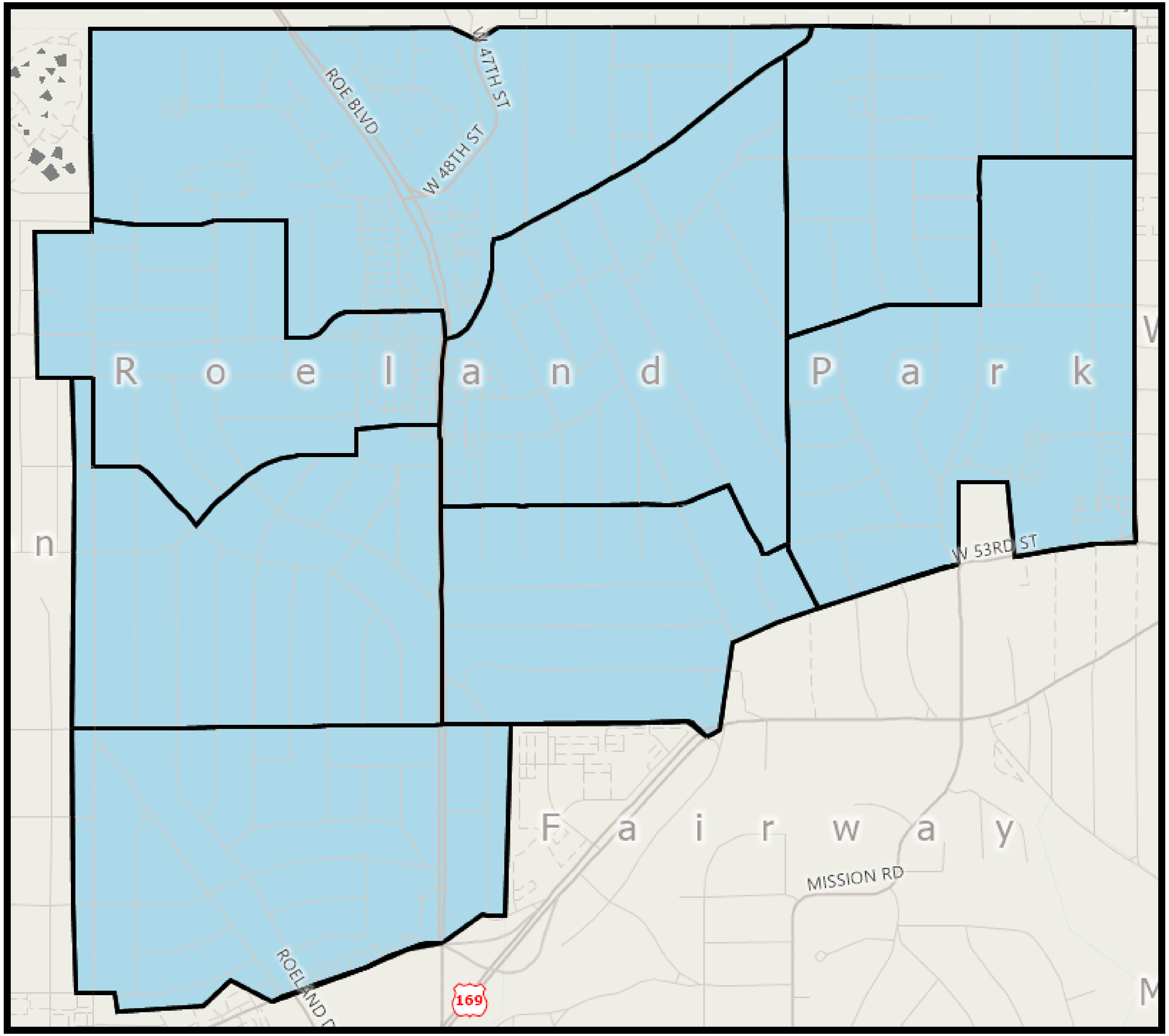


# Overall Quality of Traffic Flow and Congestion Management

This item was determined to be the 3rd highest priority for improvement based on the Importance-Satisfaction Analysis

Areas in yellow show lower levels of satisfaction and can help the City target resources to those areas with the most need for improvement

Areas in blue indicate higher levels of satisfaction



# Benchmarks

ROELAND PARK IS SETTING THE STANDARD FOR SERVICE DELIVERY

# Performance Range Benchmarking

Based on results from 27 communities in the Kansas City Metropolitan Area between January 2018 and July 2021.

Charts show the highest, lowest, and mean levels of satisfaction for all 27 communities

Mean rating shown as vertical line, indicates average level of satisfaction for the Metro

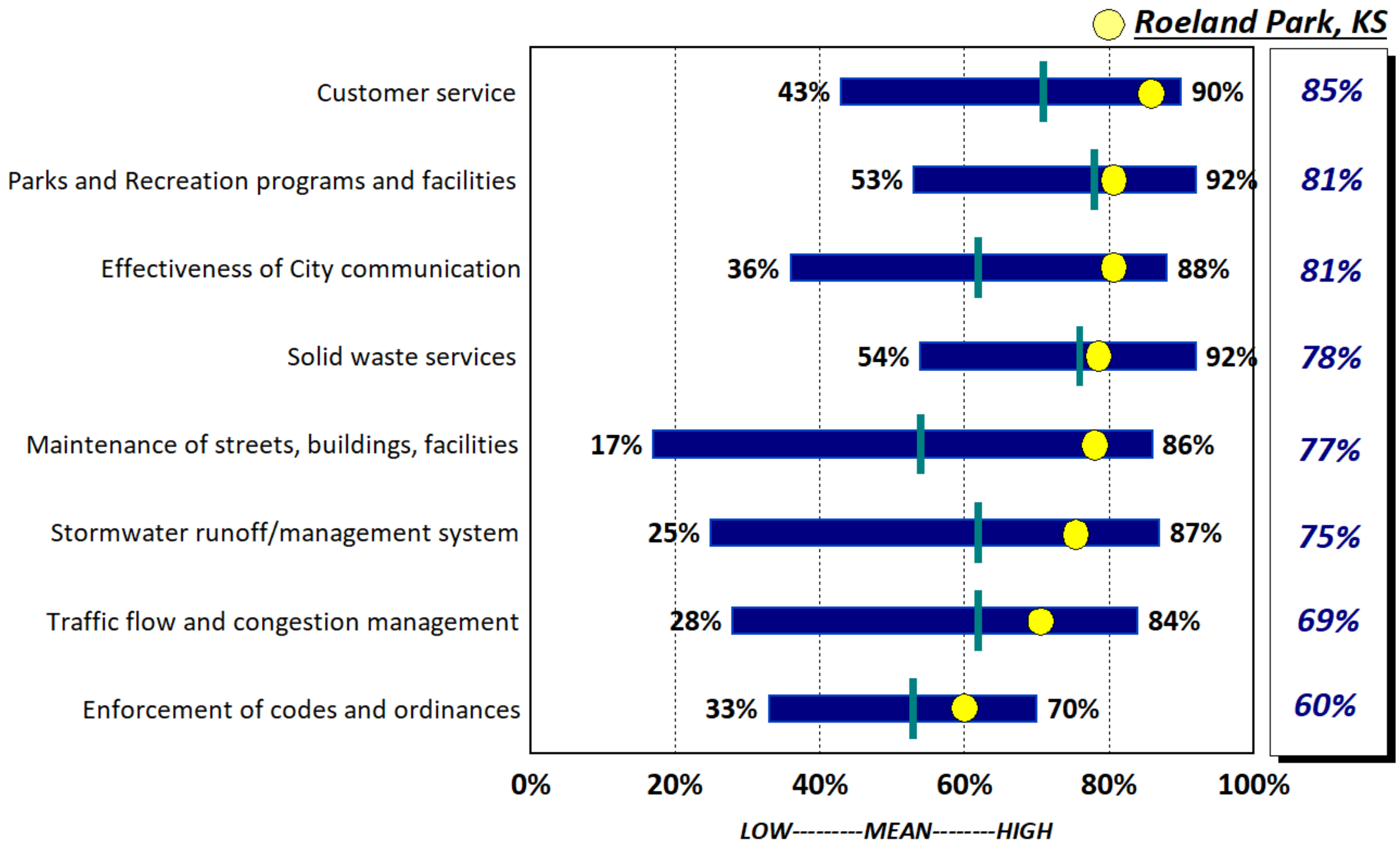
Ratings for Roeland Park are listed to the right of each chart and represented by the yellow dot

**The City rated the same or above the KC Metro average in all but three areas:**

- Residential bulky item pickup services
- Parks and recreation programs and facilities
- Quality of community center

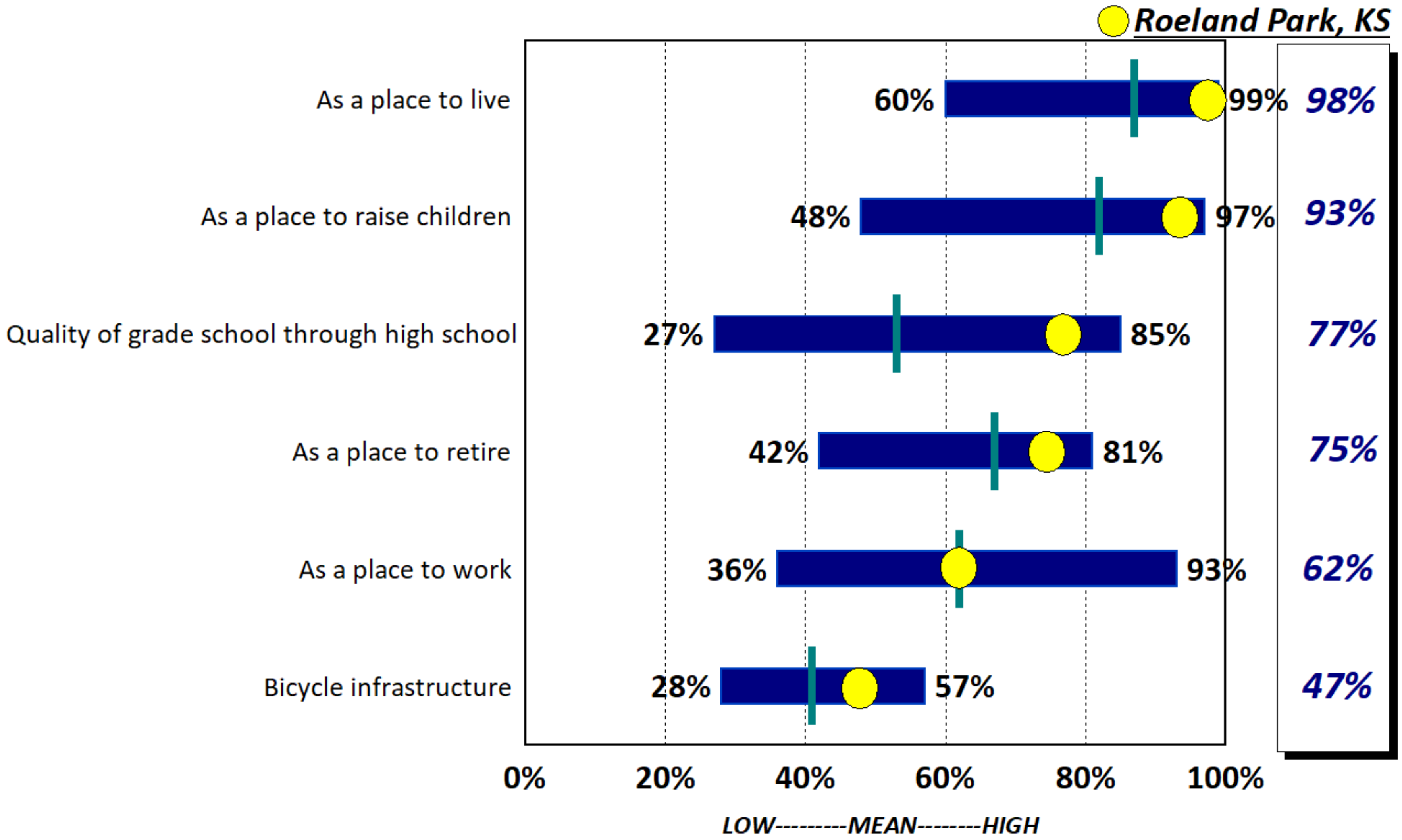
# Overall Satisfaction with Major Categories of City Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



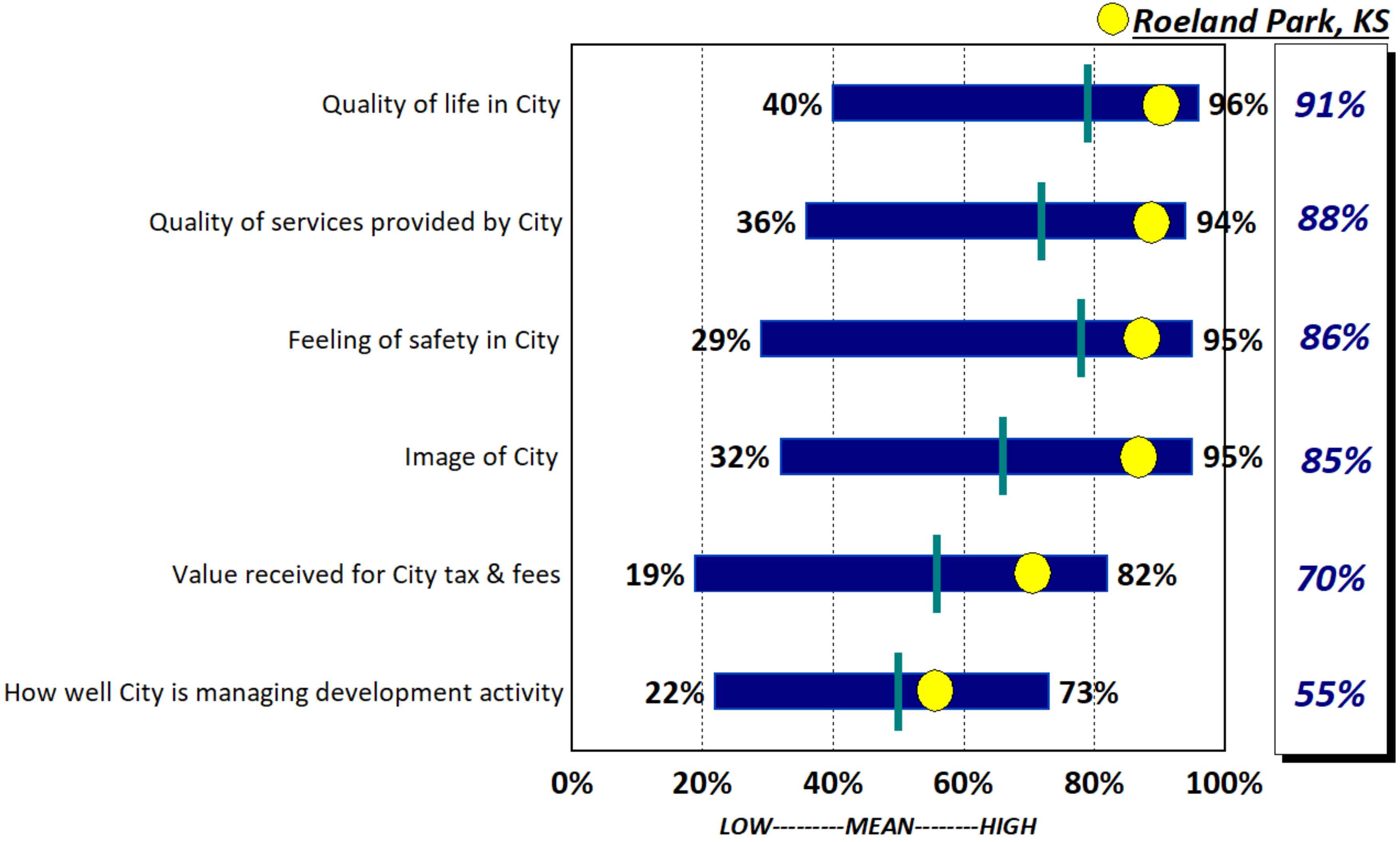
# Ratings That Kansas City Area Residents Have of the City in Which They Live - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



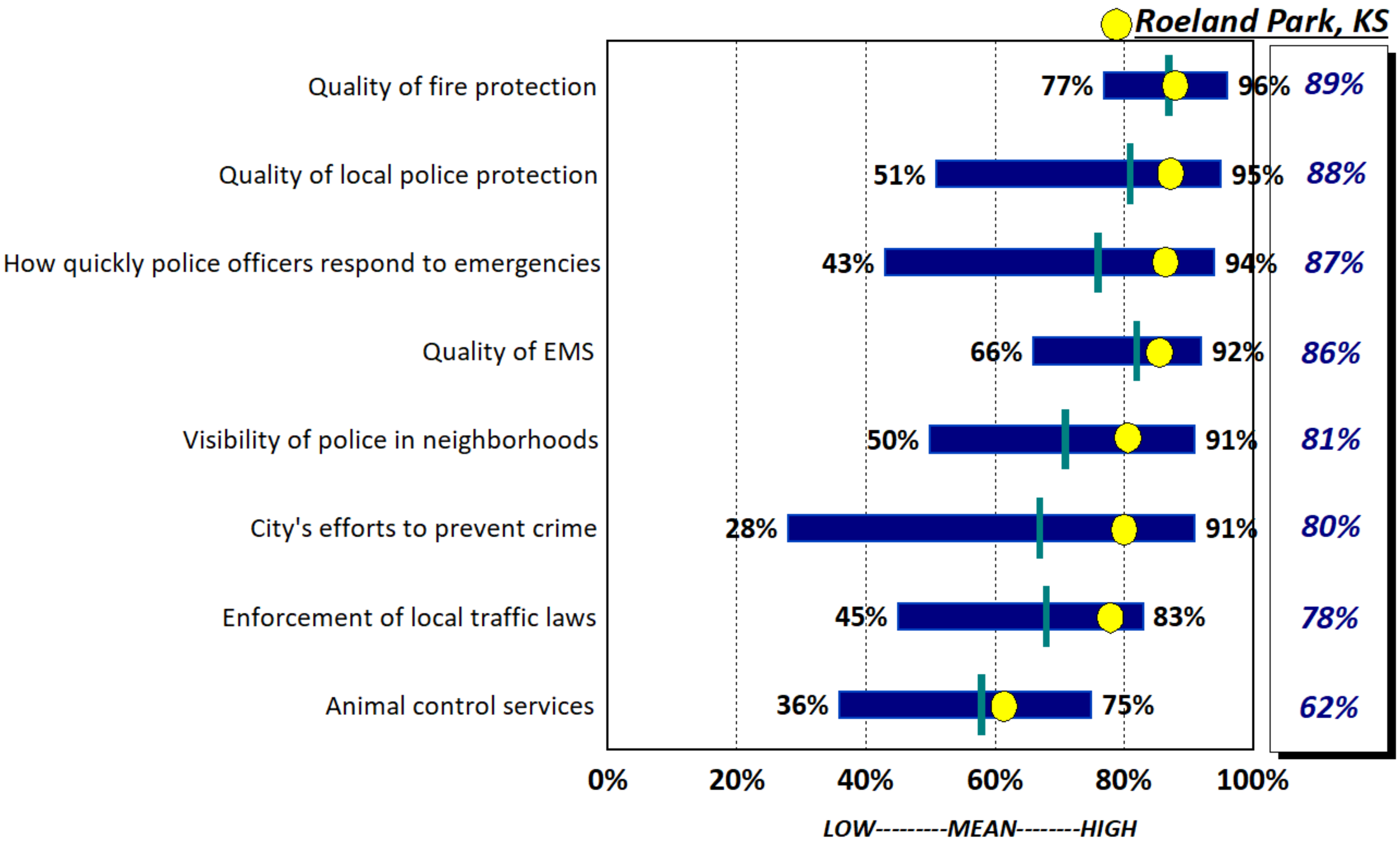
# Perceptions that Kansas City Area Residents Have of the City in Which They Live - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



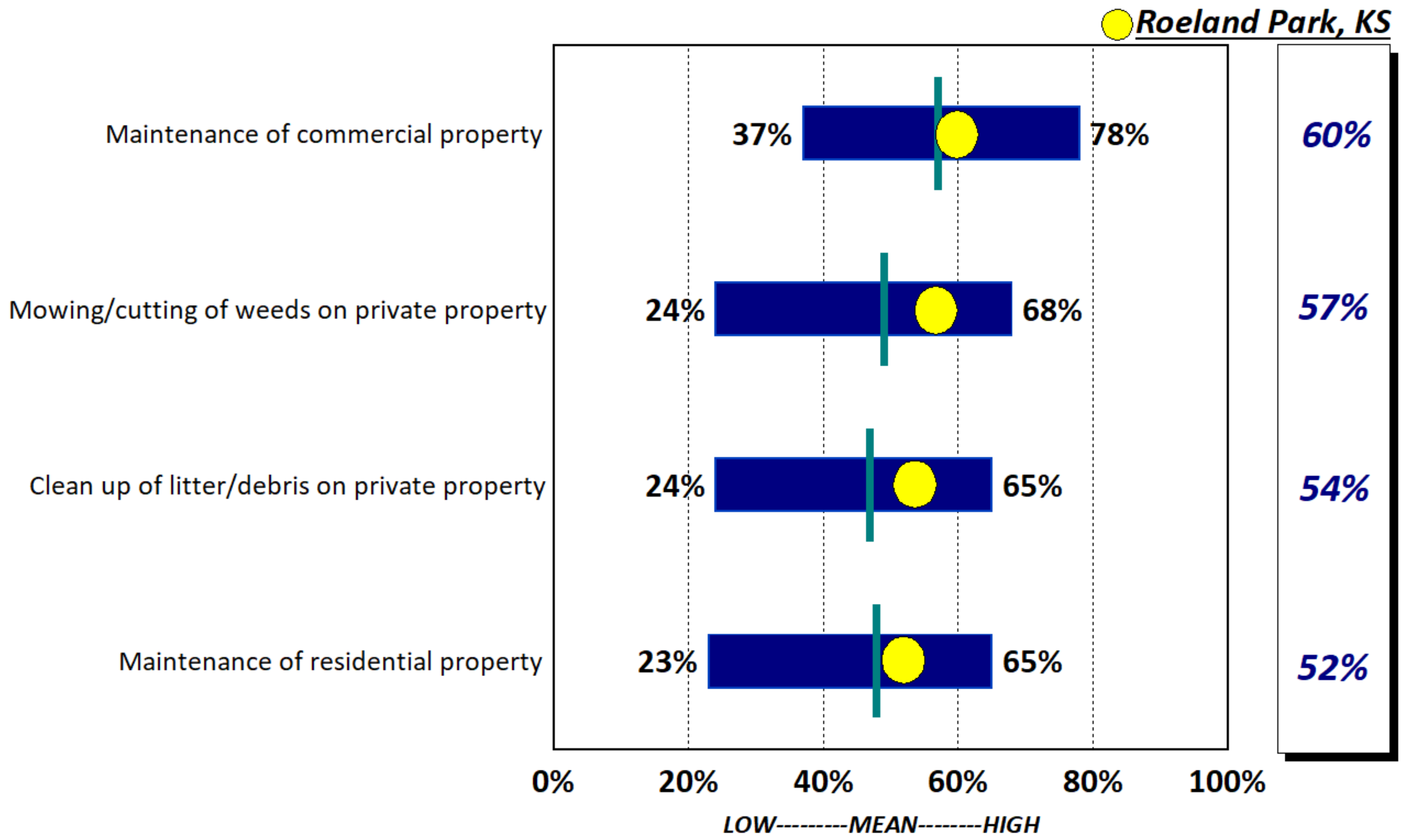
# Satisfaction with Public Safety Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



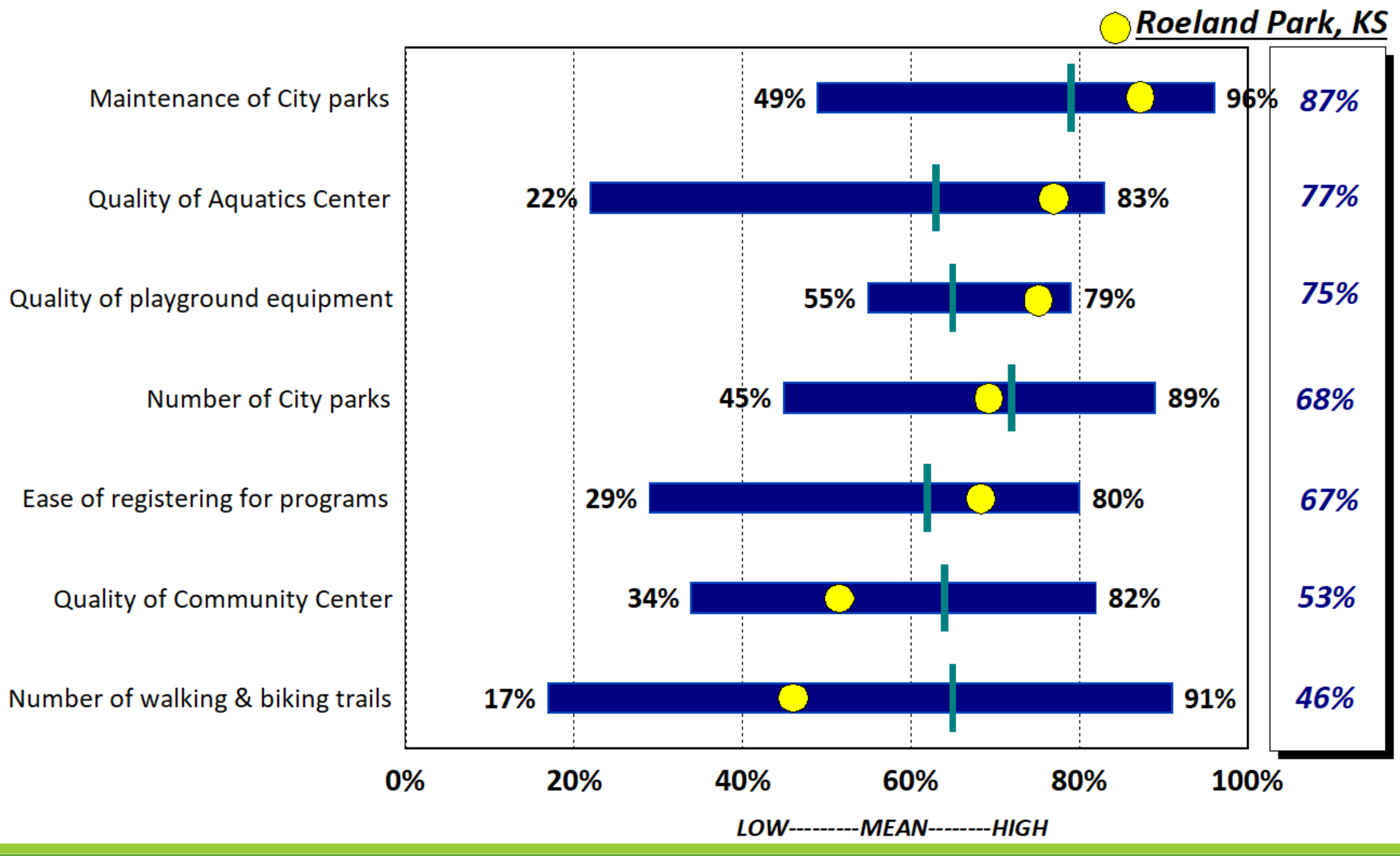
# Satisfaction with Code Enforcement Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



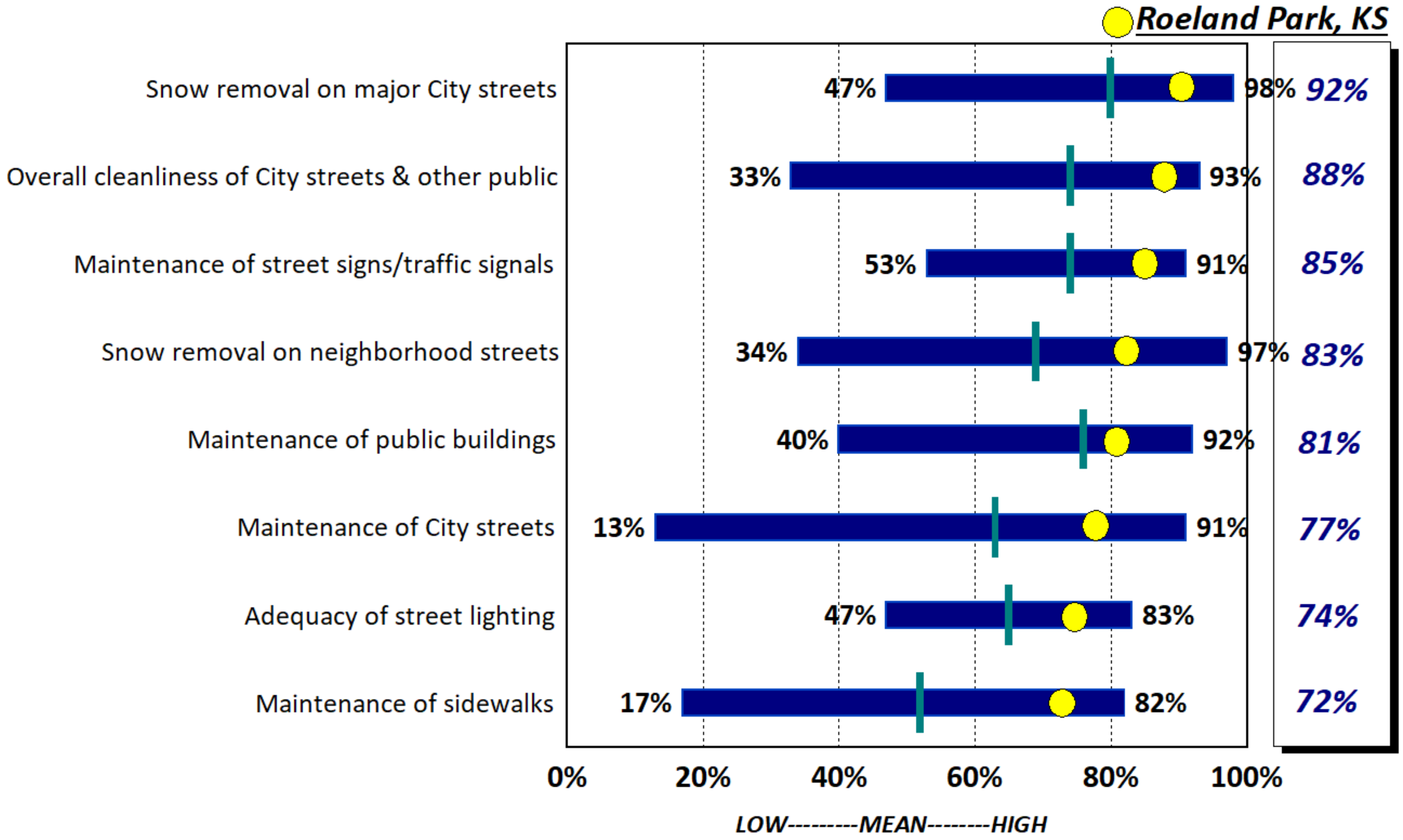
# Satisfaction with Parks and Recreation Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



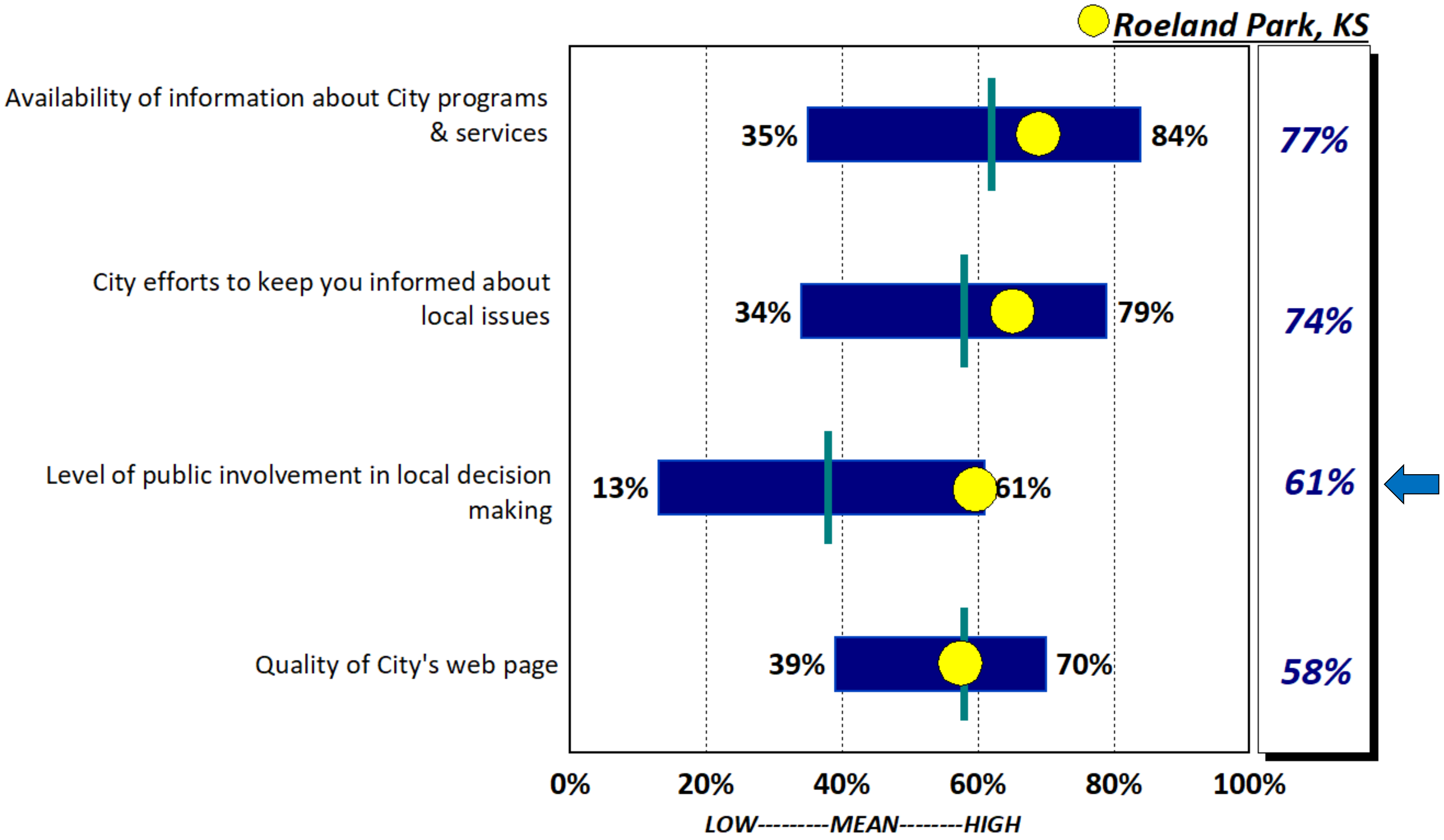
# Satisfaction with Maintenance Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



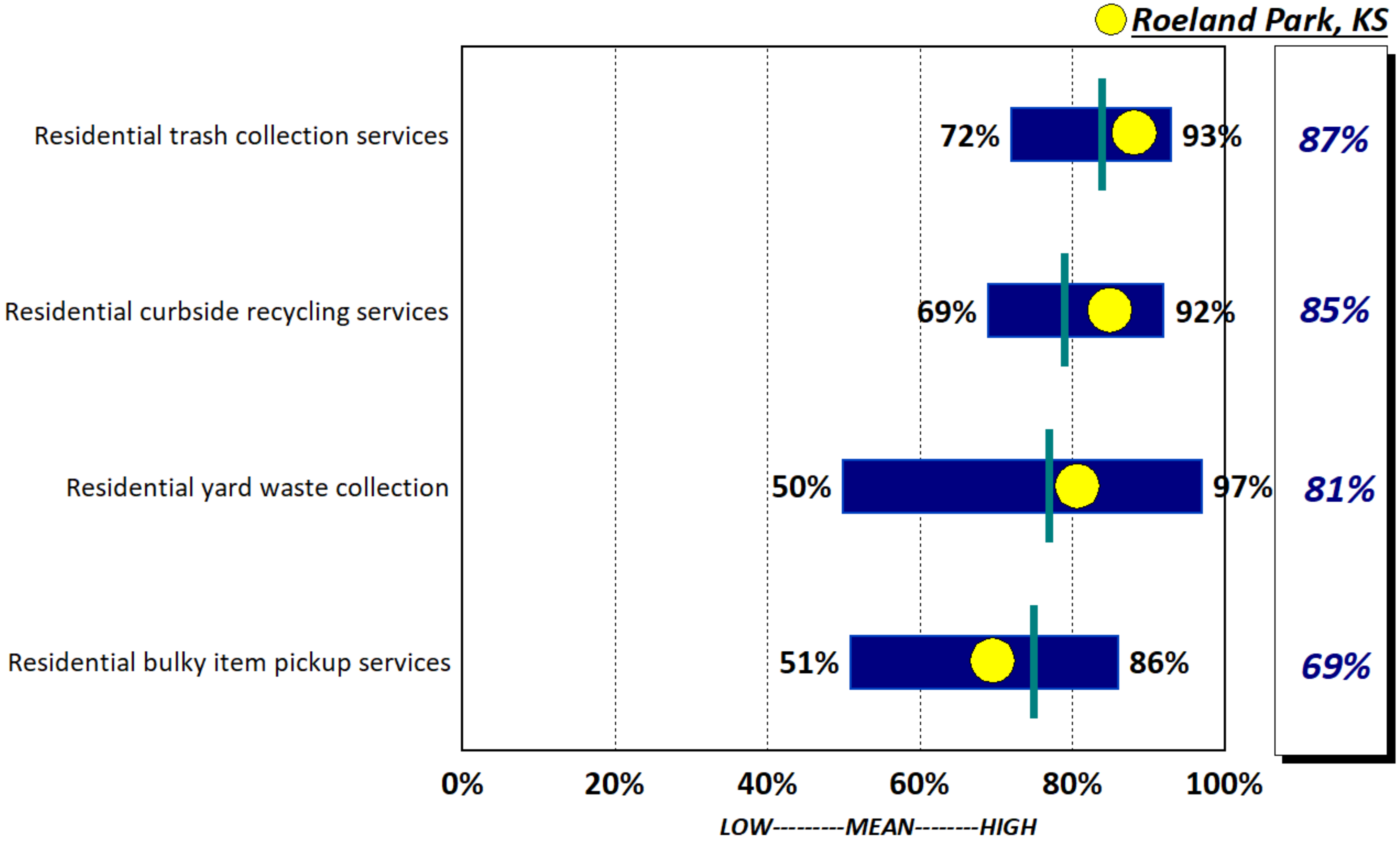
# Satisfaction with Communication Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



# Satisfaction With Trash Issues in Cities in the Kansas City Area 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



# Priorities for Investment

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Major Categories of City Services

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Maintenance of City streets, buildings, and facilities | 48% | 1 | 77% | 7 | 0.1085 | 1 |
| Environmental and sustainability efforts | 34% | 3 | 74% | 9 | 0.0876 | 2 |
| Traffic flow and congestion management | 27% | 4 | 69% | 11 | 0.0841 | 3 |
| Enforcement of codes and ordinances | 20% | 6 | 60% | 12 | 0.0778 | 4 |
| Parks and Recreation programs and facilities | 35% | 2 | 81% | 3 | 0.0663 | 5 |
| Stormwater runoff/management system | 15% | 7 | 75% | 8 | 0.0373 | 6 |
| Police services | 20% | 5 | 87% | 1 | 0.0271 | 7 |
| Effectiveness of City communication | 13% | 8 | 81% | 4 | 0.0249 | 8 |
| Solid waste services | 10% | 9 | 78% | 6 | 0.0213 | 9 |
| Ambulance services | 3% | 12 | 73% | 10 | 0.0071 | 10 |
| Customer service | 4% | 10 | 85% | 2 | 0.0061 | 11 |
| Fire services | 3% | 11 | 79% | 5 | 0.0059 | 12 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Public Safety

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| City's efforts to prevent crime | 42% | 4 | 80% | 6 | 0.0838 | 1 |
| Adequacy of City street lighting | 31% | 8 | 75% | 8 | 0.0794 | 2 |
| Animal control services | 15% | 9 | 62% | 9 | 0.0553 | 3 |
| Visibility of police in neighborhoods | 28% | 5 | 81% | 5 | 0.0534 | 4 |
| Enforcement of local traffic laws | 18% | 7 | 78% | 7 | 0.0394 | 5 |
| Quality of local police protection | 21% | 1 | 88% | 2 | 0.0247 | 6 |
| Quality of EMS | 10% | 6 | 86% | 4 | 0.0148 | 7 |
| How quickly police officers respond to emergencies | 12% | 3 | 87% | 3 | 0.0147 | 8 |
| Quality of fire protection | 7% | 2 | 89% | 1 | 0.0076 | 9 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Enforcment of Codes and Ordinances

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Clean up of litter/debris on private property | 37% | 1 | 54% | 3 | 0.1701 | 1 |
| Maintenance of residential property | 25% | 2 | 52% | 4 | 0.1225 | 2 |
| Mowing/cutting of weeds on private property | 23% | 4 | 57% | 2 | 0.0977 | 3 |
| Snow removal from sidewalks | 18% | 5 | 48% | 5 | 0.0948 | 4 |
| Maintenance of commercial property | 24% | 3 | 60% | 1 | 0.0947 | 5 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Parks and Recreation

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Number of walking & biking trails | 37% | 1 | 46% | 12 | 0.1999 | 1 |
| Quality of Community Center | 19% | 3 | 53% | 11 | 0.0899 | 2 |
| City-sponsored special events | 18% | 4 | 61% | 10 | 0.0708 | 3 |
| Quality of art in public places | 14% | 8 | 62% | 9 | 0.0527 | 4 |
| Number of City parks | 14% | 7 | 68% | 6 | 0.0449 | 5 |
| Quality of playground equipment | 15% | 6 | 75% | 4 | 0.0377 | 6 |
| Fees charged for memberships, recreation programs & facility rentals | 10% | 10 | 62% | 8 | 0.0374 | 7 |
| Maintenance of City parks | 25% | 2 | 87% | 1 | 0.0321 | 8 |
| Quality of Aquatics Center | 12% | 9 | 77% | 3 | 0.0285 | 9 |
| How close neighborhood parks are to home | 9% | 11 | 73% | 5 | 0.0234 | 10 |
| Overall appearance of City parks | 17% | 5 | 87% | 2 | 0.0222 | 11 |
| Ease of registering for programs | 5% | 12 | 67% | 7 | 0.0174 | 12 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## City Maintenance

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Maintenance of sidewalks | 36% | 2 | 72% | 9 | 0.0992 | 1 |
| Maintenance of City streets | 38% | 1 | 77% | 6 | 0.0875 | 2 |
| Adequacy of street lighting | 25% | 3 | 74% | 8 | 0.0655 | 3 |
| Maintenance of curbs/gutters on streets | 18% | 6 | 76% | 7 | 0.0433 | 4 |
| Snow removal on neighborhood streets | 18% | 5 | 83% | 4 | 0.0320 | 5 |
| Overall cleanliness of City streets & other public areas | 22% | 4 | 88% | 2 | 0.0267 | 6 |
| Maintenance of public buildings | 12% | 7 | 81% | 5 | 0.0219 | 7 |
| Maintenance of street signs/traffic signals | 6% | 9 | 85% | 3 | 0.0092 | 8 |
| Snow removal on major City streets | 10% | 8 | 92% | 1 | 0.0078 | 9 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Transportation and Connectivity

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Availability of bicycle infrastructure | 32% | 1 | 34% | 5 | 0.2128 | 1 |
| Availability of public transportation | 27% | 3 | 33% | 6 | 0.1790 | 2 |
| Availability of public sidewalks | 31% | 2 | 67% | 3 | 0.1007 | 3 |
| Flow of traffic along commercial streets | 27% | 4 | 66% | 4 | 0.0900 | 4 |
| Flow of traffic on residential streets | 20% | 5 | 76% | 2 | 0.0465 | 5 |
| Ease of access to interstate system | 4% | 6 | 94% | 1 | 0.0024 | 6 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# Community Investment Areas

## HIGHEST LEVELS OF SUPPORT

★ Maintaining streets, sidewalks, and storm sewer systems

Maintaining existing buildings

Improving parks and recreation amenities

Plant more trees on City property and preserve existing green/park space

Incorporate additional pedestrian amenities to improve walkability

★ Improving community access to entertainment/dining options

## LOWEST LEVELS OF SUPPORT

City offering curbside glass recycling services

★ Incentivizing development which incorporates mixed use into a “main street” or “downtown” style

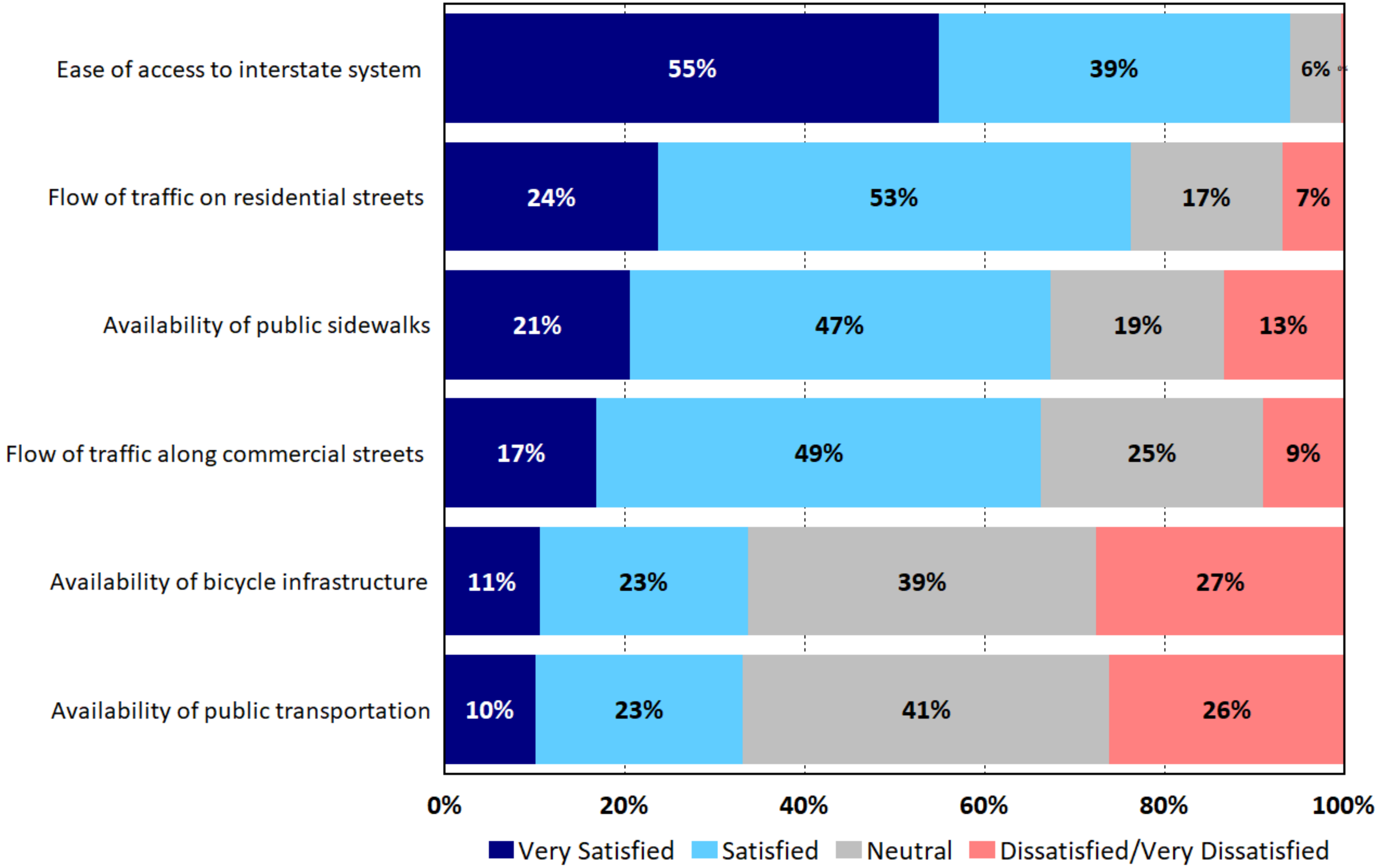
Adding attractive elements to major roadways

Items With a Star Were the Items Selected by Respondents as the Most Important for the City to Pursue

# Transportation

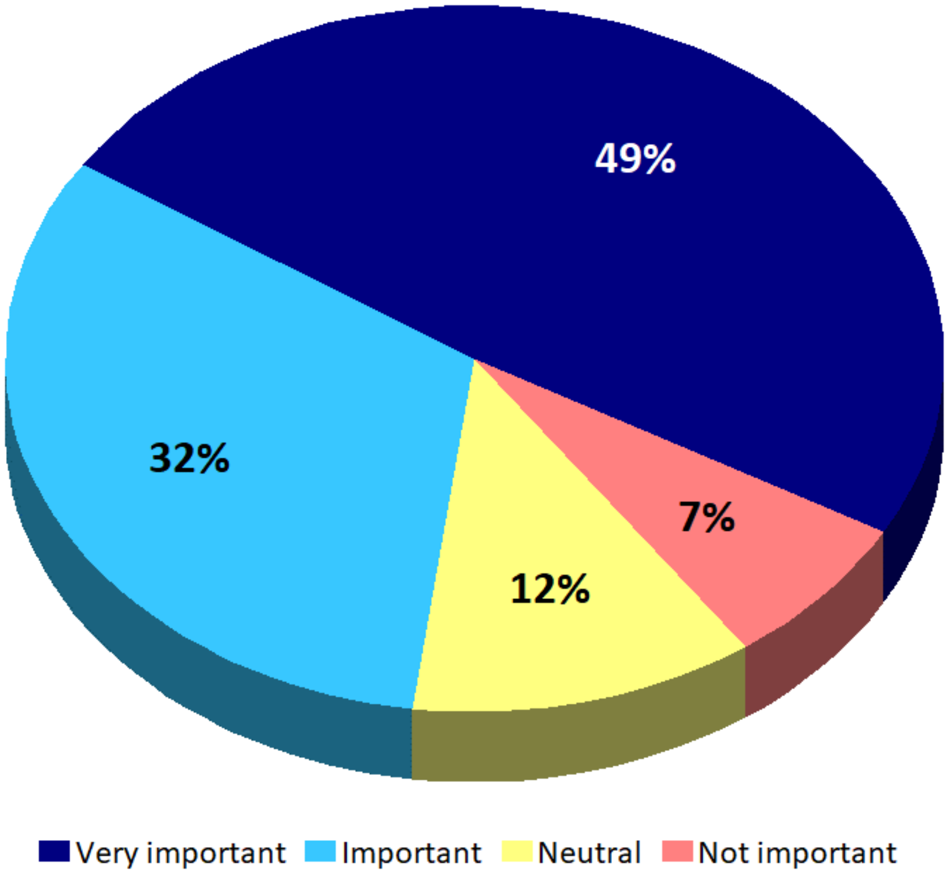
# Q20. Overall Satisfaction with Transportation and Connectivity

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding “don’t know”)



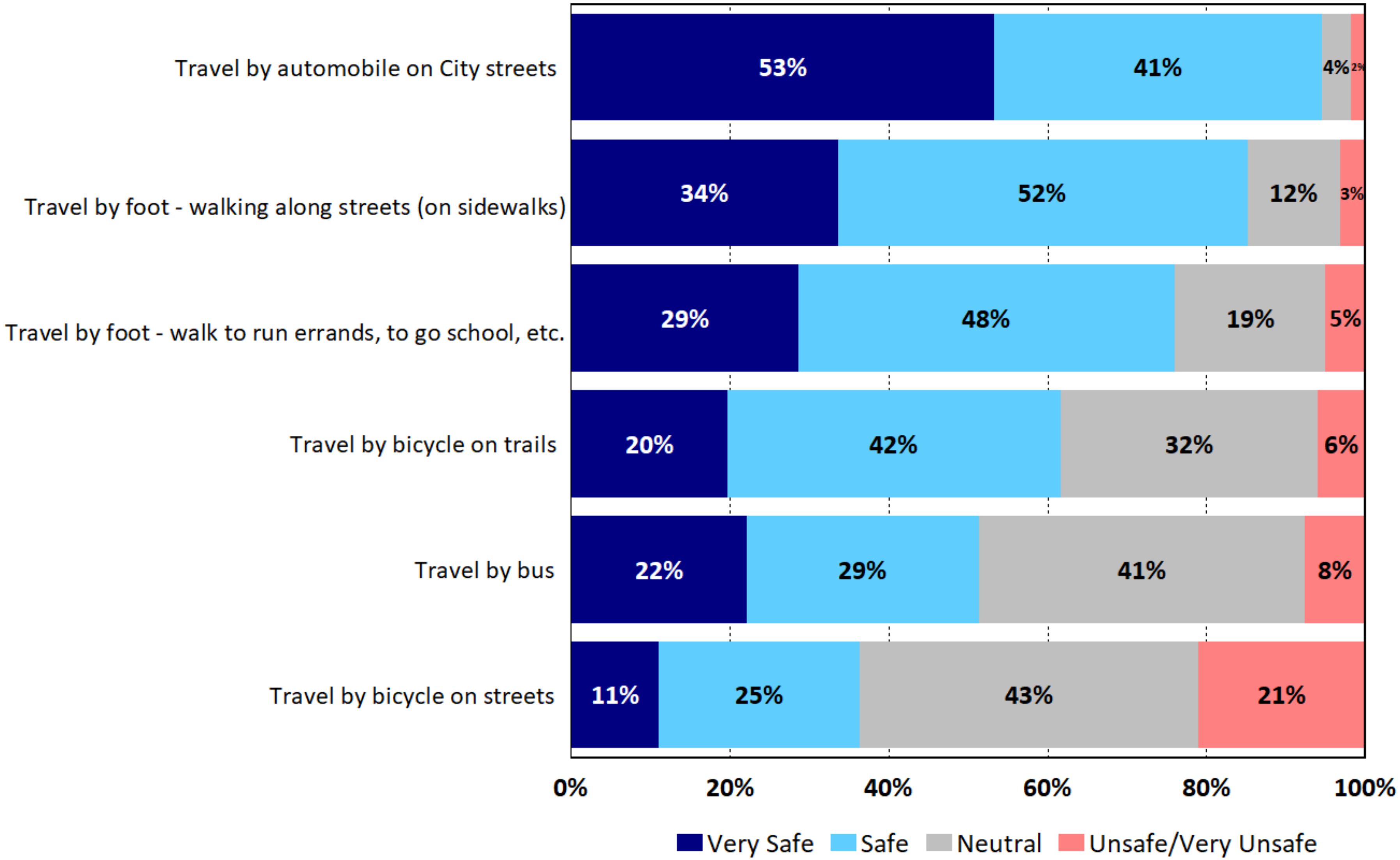
# Q22. Importance of the City Allocating Funds to Invest in Complete Streets and Take Into Consideration Other Modes of Transportation Such as Walking, Bicycling, and Public Transportation

by percentage of respondents (excluding "not provided")



# Q23. Perceptions of Transportation Safety

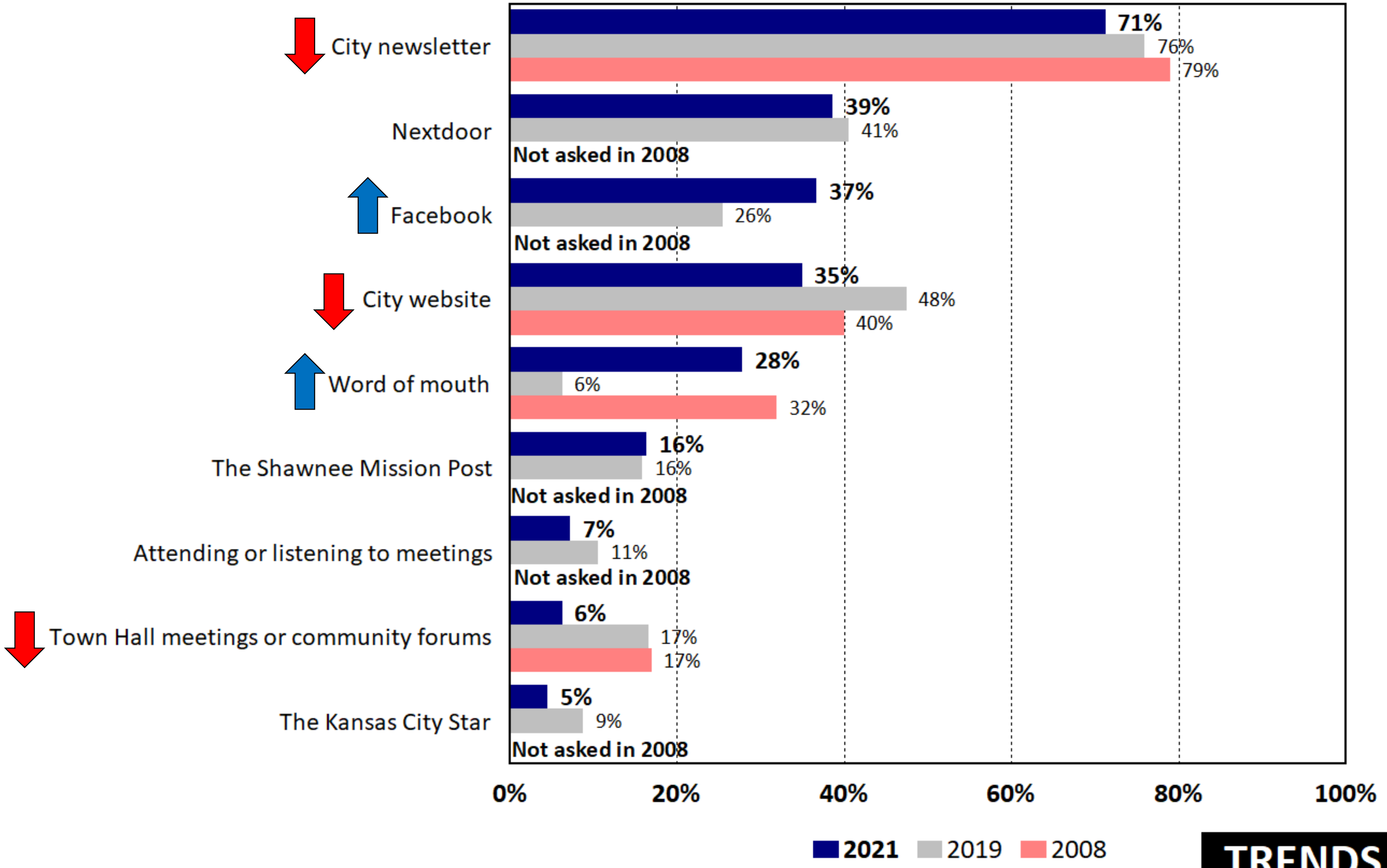
by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



# Additional Findings

# Preferred Sources of Information
# 2021 vs. 2019 vs. 2008

by percentage of respondents

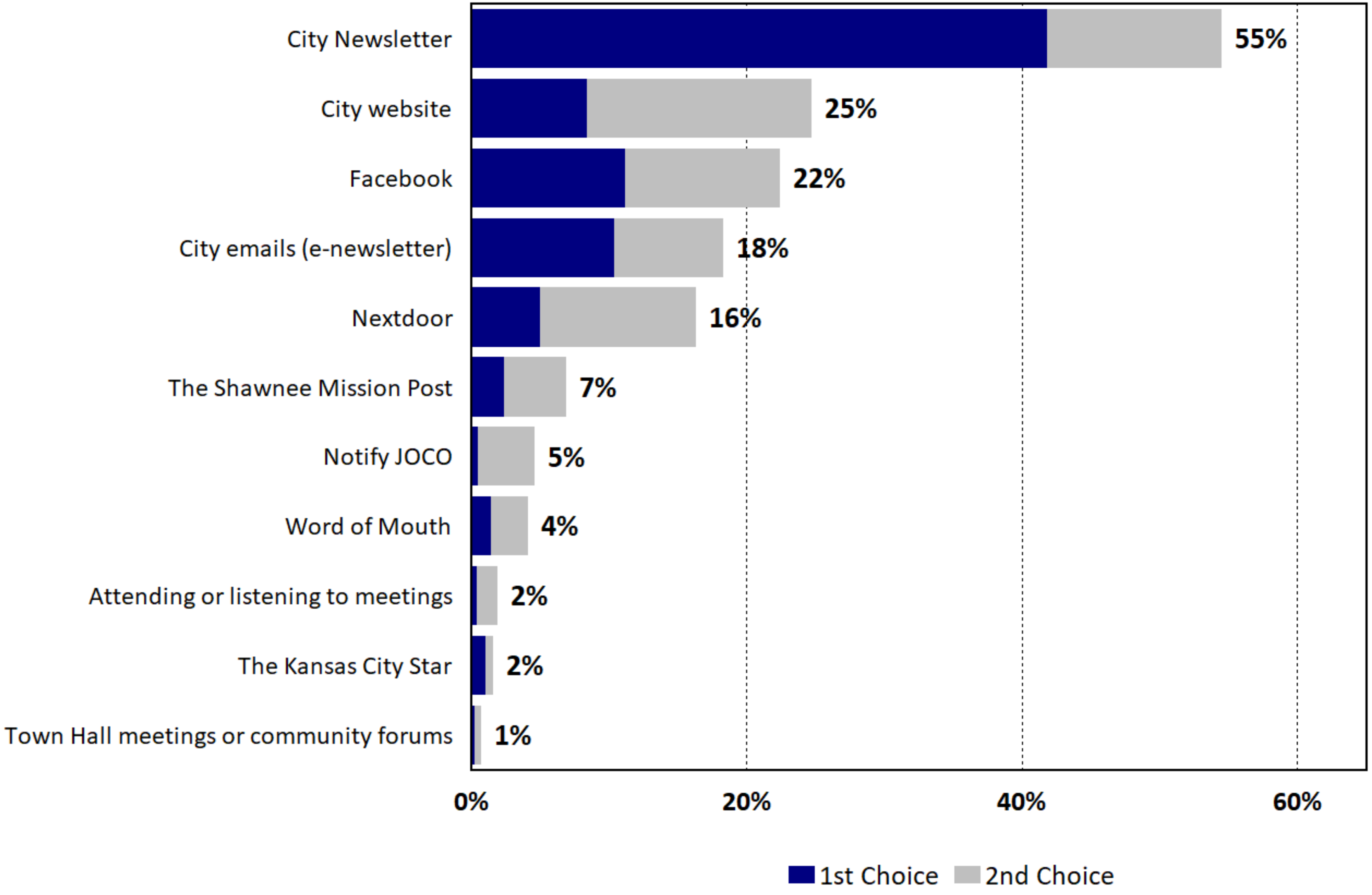



**TRENDS**

Most (76%) of Respondents Still Prefer the City's Newsletter Over Other Sources of Information

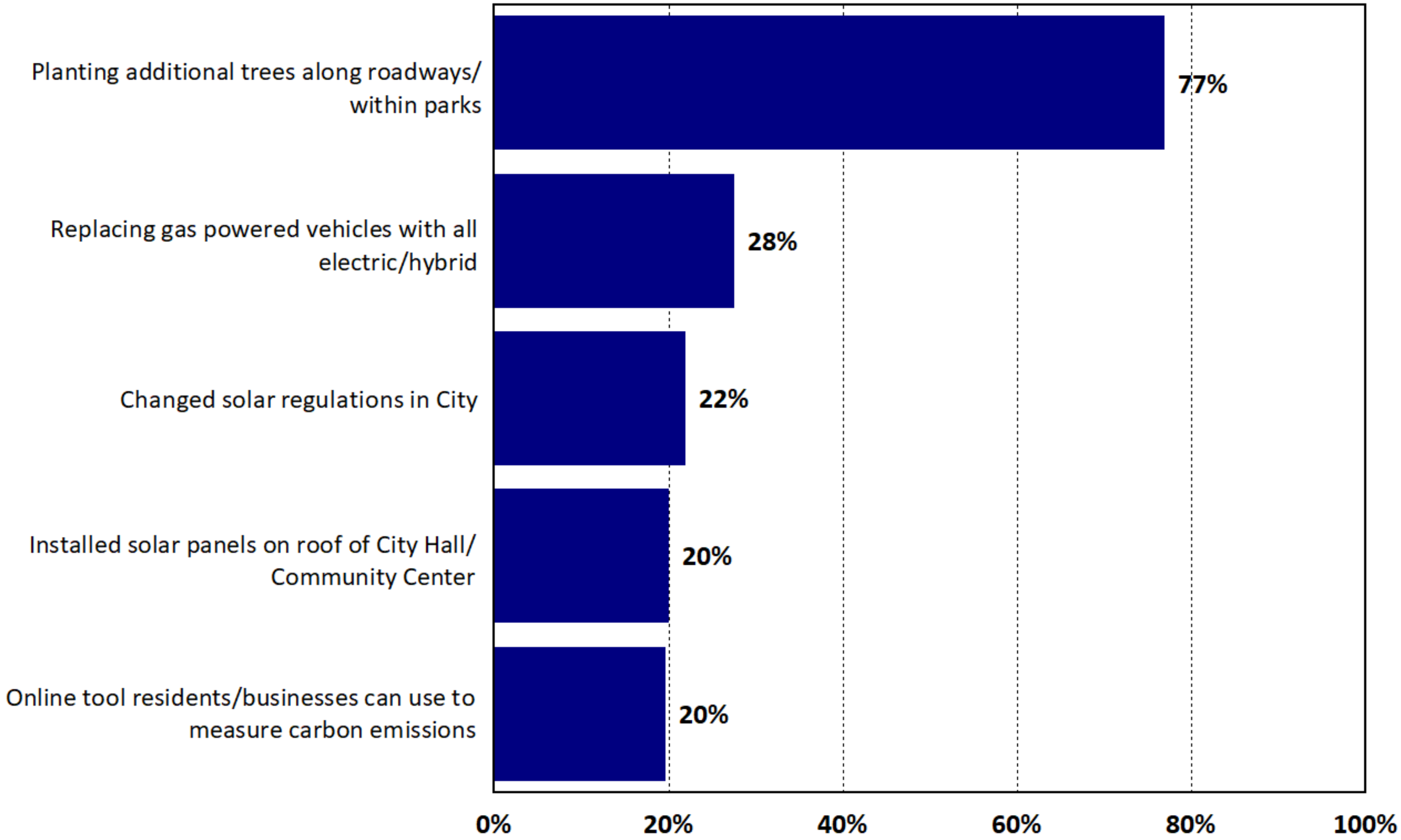
# Q18. Most Preferred Sources of Information

by percentage of respondents who selected the item as one of their top two choices



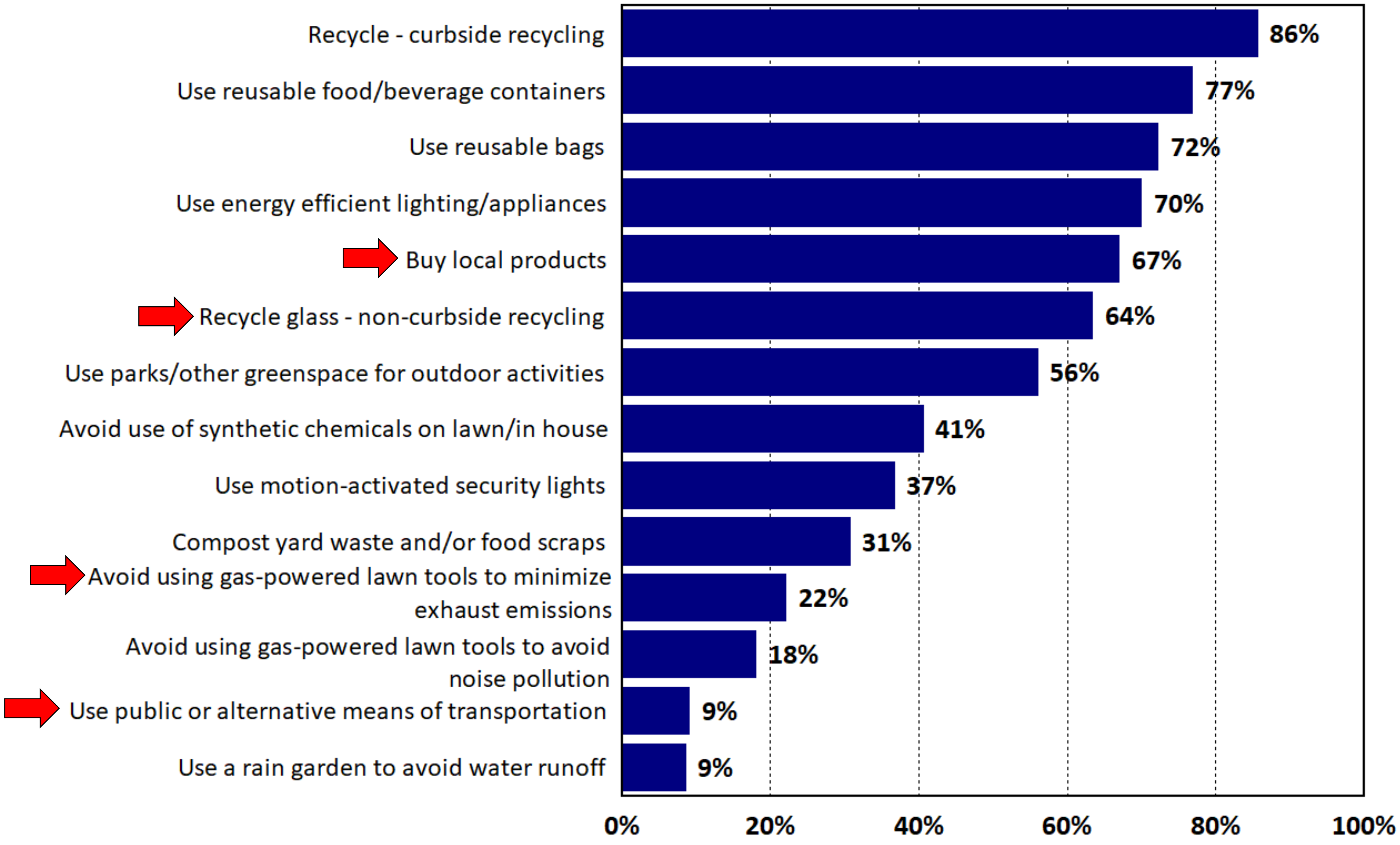
# Q19. Awareness of the Following Actions the City Has Taken to be More Energy Efficient

by percentage of respondents who were aware of the action (excluding "not provided")



# Q28. Sustainable Practices That Households Do on a Regular Basis

by percentage of respondents



# Questions?

THANK YOU

# 2021 City of Roeland Park Community Survey

## Findings Report

Presented to the City of Roeland Park, Kansas

August 2021

ETC INSTITUTE

# Contents

# Executive Summary

# 2021 City of Roeland Park Community Survey
## Executive Summary

### Purpose and Methodology

ETC Institute administered a survey to residents of the City of Roeland Park during the summer of 2021. The survey was designed to gather resident input and feedback on City programs and services. The information collected will be used to improve existing programs and services and help determine long-range planning and investment decisions. Resident input will help ensure the City takes a resident-driven approach when developing new initiatives. Previous community surveys were conducted by ETC Institute in 2008, 2013, 2016 and 2019.

The seven-page survey, cover letter and postage-paid return envelope were mailed to a random sample of households in the City of Roeland Park. The cover letter explained the purpose of the survey and encouraged residents to either return their survey by mail or complete the survey online. At the end of the online survey, residents were asked to enter their home address, this was done to ensure that only responses from residents who were part of the random sample were included in the final survey database.

Ten days after the surveys were mailed, ETC Institute sent emails to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Roeland Park from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 400 residents. The goal was far exceeded, with a total of 806 residents completing the survey. The overall results for the sample of 806 households have a precision of at least +/-3.4% at the 95% level of confidence.

The percentage of "don't know" responses has been excluded from many of the graphs shown in this report to facilitate valid comparisons of the results from Roeland Park with the results from other communities in ETC Institute's *DirectionFinder®* database. Since the number of "don't know" responses often reflects the utilization and awareness of city services, the percentage of "don't know" responses has been provided in the tabular data section of this report. When the "don't know" responses have been excluded, the text of this report will indicate that the responses have been excluded with the phrase, *"who had an opinion."*

This report contains the following:

- An executive summary of the methodology for administering the survey and major findings,
- charts showing the overall results for most questions on the survey and trend data from the 2008 and 2019 community surveys,

# 2021 City of Roeland Park Community Survey
## Executive Summary

- benchmarking data that show how the results for Roeland Park compare to other communities,
- Importance-Satisfaction analysis; this analysis was done to determine priority actions for the City to address based upon the survey results,
- tables that show the results of the random sample for each question on the survey, and
- a copy of the survey instrument.

### Overall Perceptions of the City

Ninety-one percent (91%) of the residents surveyed, *who had an opinion,* indicated the overall quality of life in Roeland Park is “excellent” (41.6%) or “good” (49.4%) which is significantly higher than the national and Kansas City Metro area average of 79%. Eighty-six percent (86%) of those surveyed, *who had an opinion,* indicated the overall feeling of safety in the City is “excellent” (45%) or “good” (41.2%), which is also significantly higher than the national and Kansas City Metro area averages. Roeland Park performed significantly better than the national and Kansas City metro area averages in all five areas that were compared.

### Overall Satisfaction with City Services

The major categories of City services that had the highest levels of satisfaction, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents *who had an opinion*, were: the overall quality of police services (87%), the overall quality of customer service received from City employees (85%), the overall quality of parks and recreation programs and facilities (81%), and the effectiveness of City communication (81%). For 11 of the 12 major categories of City services that were rated, 69% or more of residents *who had an opinion* were “very satisfied” or “satisfied”, City leaders have done a great job of ensuring overall satisfaction among residents is very high.

The overall maintenance of City streets, buildings, and facilities (48%) and the overall quality of City parks and recreation programs and facilities (35%) were the two items that respondents indicated should receive the most emphasis from City leaders over the next two years based on the sum of respondent’s top three choices.

### Overall Quality of Life in Roeland Park

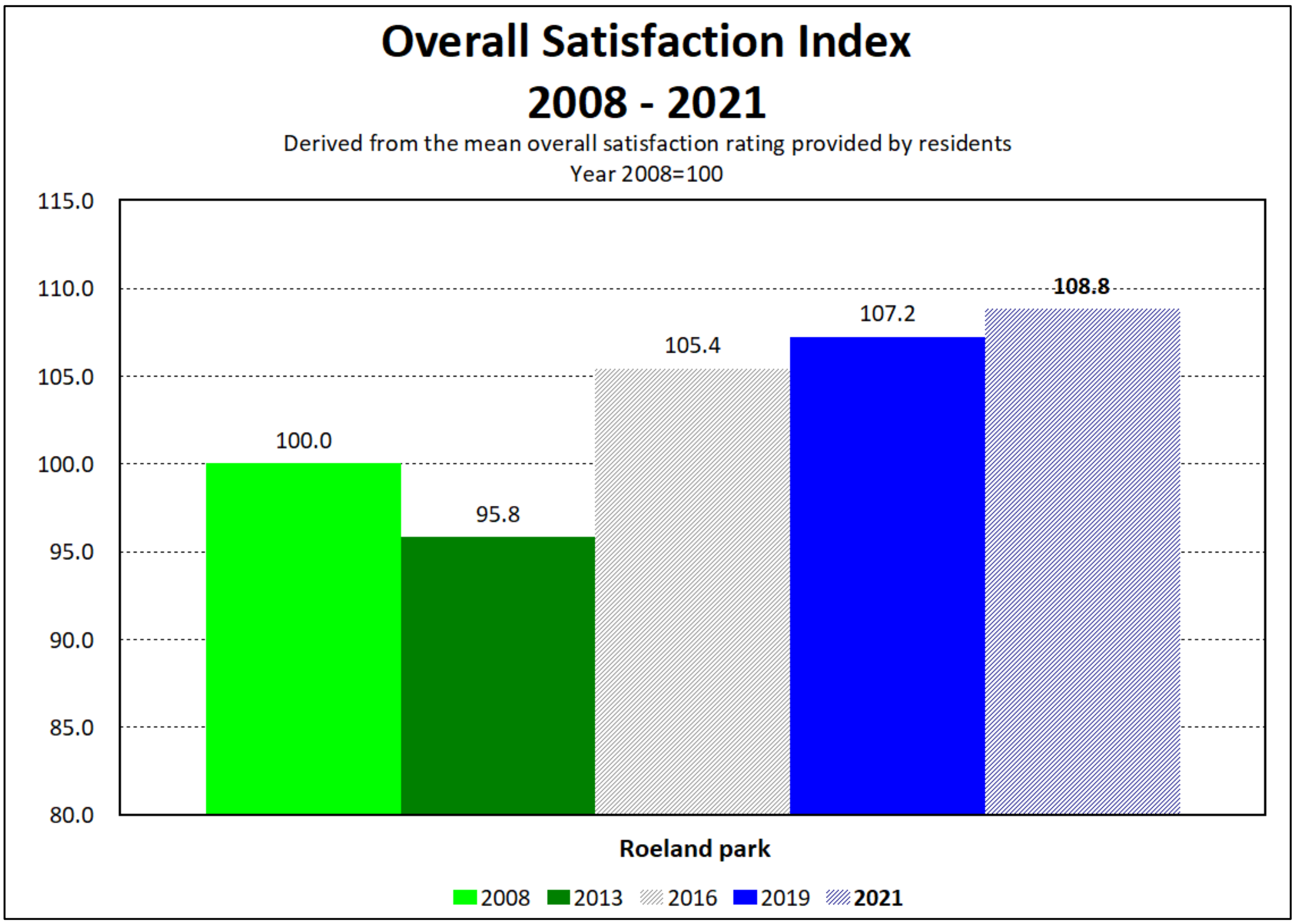
Most residents (98%) *who had an opinion* rated Roeland Park as an “excellent” (57.5%) or “good” (40.1%) place to live. Ninety-three percent (93%) of residents *who had an opinion* indicated Roeland Park is either an “excellent” (59.2%) or “good” (33.7%) place to raise children, and 83% indicated the City is an “excellent” (48.8%) or “good” (34.1%) community where they feel welcome and have a sense of belonging.

# 2021 City of Roeland Park Community Survey
## Executive Summary

### Overall Satisfaction Index

The Overall Satisfaction Index for the City of Roeland Park increased from 107.2 in 2019 to 108.8 in 2021. The Overall Satisfaction Index is derived from the mean overall rating given for all major categories of city services that are assessed on the survey. The index is calculated by dividing the mean rating for the current year by the mean rating for the base-year (2008) and then multiplying the results by 100.

The chart below shows how the Overall Satisfaction Index for the City of Roeland Park has changed since 2008.



# 2021 City of Roeland Park Community Survey
## Executive Summary

### Satisfaction with Specific City Services

- **Public Safety.** The highest levels of satisfaction with public safety services, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: the overall quality of fire protection (89%), the overall quality of local police protection (88%), the how quickly police officers respond to emergencies (87%). The aspect of public safety services that respondents were least satisfied with was animal control services (62%). The three public safety services respondents indicated should receive the most emphasis over the next two years were the City's efforts to prevent crime, adequacy of City street lighting, and visibility of police in neighborhoods.

- **Code Enforcement.** The highest levels of satisfaction with the enforcement of City Codes and Ordinances, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: enforcing the maintenance of commercial property (60%), enforcing the mowing and cutting of weeds on private property (57%), and enforcing the cleanup of litter and debris on private property (54%). The two code enforcement services respondents indicated should receive the most emphasis over the next two years were the cleanup of litter and debris on private property and the maintenance of residential property.

- **Parks and Recreation.** The highest levels of satisfaction with parks and recreation services, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: the maintenance of City parks (87%), the overall appearance of City parks (87%), the quality of the Aquatics Center (77%), and the quality of playground equipment (75%). The three parks and recreation services respondents indicated should receive the most emphasis over the next two years were the number of walking and biking trails, the maintenance of City parks, and the quality of the Community Center.

- **City Maintenance.** The highest levels of satisfaction with City maintenance services, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: snow removal on major City streets (92%), the overall cleanliness of City streets and other public areas (88%), and the maintenance of street signs/traffic signals (85%). The three maintenance services respondents indicated should receive the most emphasis over the next two years were maintenance of City streets, maintenance of sidewalks, and adequacy of street lighting.

- **City Communication.** The highest levels of satisfaction with City Communication, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: %), the content of the City's newsletter (79%), the availability of information about City programs and services (77%), and the City's efforts to keep residents informed about local issues (74%).

# 2021 City of Roeland Park Community Survey
## Executive Summary

- **Transportation and Connectivity.** The highest levels of satisfaction with transportation and connectivity in Roeland Park, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: the ease of access to the interstate system (94%) and the flow of traffic on residential streets (76%). The two transportation and connectivity issues respondents indicated should receive the most emphasis over the next two years were the availability of bicycle infrastructure and the availability of public sidewalks.

- **Trash Services.** The highest levels of satisfaction with trash services, based upon the combined percentage of "very satisfied" and "satisfied" responses among residents *who had an opinion*, were: residential curbside leaf collection service (87%), residential trash collection services (87%), and residential curbside recycling services (85%). The two trash services respondents indicated should receive the most emphasis over the next two years were residential curbside recycling services and residential bulky item pickup services.

## Community Investment Areas

The highest levels of support for various community investment areas, based upon the combined percentage of "very supportive" and "supportive" responses among residents *who had an opinion*, were: maintaining streets, sidewalks, and storm sewer systems (95%), maintaining existing buildings (91%), improving parks and recreation amenities such as the pool, community center, playground equipment, shelters, and restrooms (89%), and planting more trees on City property and preserving existing park/green spaces (85%). Respondents were least supportive of the City offering curbside glass recycling services.

Based on the sum of respondents' top three choices, maintaining streets, sidewalks, and storm sewer systems, incentivizing development which incorporates mixed use into a "main street" or "downtown" style, and improving community access to entertainment and dining options the City otherwise lacks are the most important community investment areas for the City to pursue.

# 2021 City of Roeland Park Community Survey
## Executive Summary

### Additional Findings

- Thirty-three percent (33%) of respondents indicated they have contacted the City with a question, problem, or complaint during the past year. Of those, 28% indicated they contacted administration, 15% contacted codes enforcement, and 12% contacted the police. Overall, respondents who indicated they contacted the City were satisfied with the customer service received from City employees. Respondents were least satisfied with the overall responsiveness of City employees to their request or concern.

- Eighty-seven percent (87%) of respondents, *who had an opinion*, indicated they either "strongly agree" or "agree" with the statement, *"I feel safe going to the Roeland Park Police for help if I need it."*

- Eighty-one percent (81%) of respondents, *who had an opinion*, indicated that it is "very important" or "important" for the City to allocate funds to invest in Complete Streets and take into consideration other modes of transportation such as walking, bicycling, and public transportation.

- Residents were asked which sustainable practices they believe are most difficult to carry out in Roeland Park. The top responses were: using public or alternative means of transportation, recycling glass (non-curbside recycling), and buying local products.

- More than two-thirds (68%) of respondents, *who had an opinion*, would support a ban of single-use plastic bags in Roeland Park.

# 2021 City of Roeland Park Community Survey
## Executive Summary

### Trends from 2019 to 2021

The tables below are meant to serve as a quick reference for many of the trends that exist from the 2019 and 2021 surveys. The percentage change from the 2019 survey to the 2021 survey is in the far-right column of the table. To view all of the trends please refer to the charts and graphs section (Section 1) of this report.

| Trends from 2019 to 2021 | 2019 | 2021 | Percentage Change from 2019 to 2021 |
|---|---|---|---|
| Combination of "Very Satisfied" and "Satisfied" responses | | | |
| **Q1. Major Categories of City Services** | | | |
| Overall quality of City parks & recreation programs & facilities | 70% | **81%** | 11% |
| Overall enforcement of City codes & ordinances | 58% | **60%** | 2% |
| Overall quality of City's stormwater runoff/stormwater management system | 75% | **75%** | 1% |
| Overall maintenance of City streets, buildings & facilities | 77% | **77%** | 1% |
| Overall effectiveness of City communication with the public | 81% | **81%** | 0% |
| Overall quality of customer service you receive from City employees | 86% | **85%** | -1% |
| Overall quality of ambulance services | 74% | **73%** | -2% |
| Overall quality of fire services | 82% | **79%** | -3% |
| Overall quality of solid waste services | 82% | **78%** | -4% |
| Overall quality of traffic flow & congestion management in Roeland Park | 73% | **69%** | -5% |
| Overall quality of police services | 91% | **87%** | -5% |
| **Q5. Public Safety** | | | |
| Adequacy of City street lighting | 69% | **75%** | 5% |
| Quality of fire protection | 87% | **89%** | 2% |
| How quickly police officers respond to emergencies | 86% | **87%** | 1% |
| Quality of EMS | 85% | **86%** | 1% |
| Visibility of police in neighborhoods | 83% | **81%** | -2% |
| Enforcement of local traffic laws | 80% | **78%** | -3% |
| City's efforts to prevent crime | 83% | **80%** | -3% |
| Overall quality of local police protection | 92% | **88%** | -3% |
| Quality of animal control services | 69% | **62%** | -7% |
| **Q8. Enforcement of City Codes and Ordinances** | | | |
| Enforcing maintenance of commercial property | 55% | **60%** | 6% |
| Enforcing mowing & cutting of weeds on private property | 54% | **57%** | 3% |
| Enforcing cleanup of litter & debris on private property | 51% | **54%** | 3% |
| Enforcing maintenance of residential property | 50% | **52%** | 2% |
| **Q10. Parks and Recreation** | | | |
| Quality of Aquatics Center | 41% | **77%** | 36% |
| Overall appearance of City parks | 67% | **87%** | 20% |
| Maintenance of City parks | 74% | **87%** | 14% |
| Quality of playground equipment | 61% | **75%** | 14% |
| Number of walking & biking trails | 39% | **46%** | 7% |
| Quality of art in public places | 55% | **62%** | 7% |
| How close neighborhood parks are to your home | 67% | **73%** | 6% |
| City-sponsored special events | 56% | **61%** | 5% |
| Quality of Community Center | 49% | **53%** | 5% |
| Fees charged for memberships, recreation programs & facility rental | 59% | **62%** | 3% |
| Number of City parks | 66% | **68%** | 2% |
| Ease of registering for programs | 67% | **67%** | 0% |

# 2021 City of Roeland Park Community Survey
## Executive Summary

| Trends from 2019 to 2021 | 2019 | 2021 | Percentage Change from 2019 to 2021 |
|---|---|---|---|
| Combination of "Very Satisfied" and "Satisfied" responses | | | |
| **Q13. City Maintenance** | | | |
| Adequacy of street lighting | 64% | **74%** | 10% |
| Maintenance of curbs/gutters on streets | 70% | **76%** | 6% |
| Overall cleanliness of City streets & other public areas | 83% | **88%** | 5% |
| Maintenance of sidewalks | 67% | **72%** | 5% |
| Maintenance of public buildings | 77% | **81%** | 5% |
| Maintenance of street signs/traffic signals | 83% | **85%** | 2% |
| Maintenance of City streets | 77% | **77%** | 0% |
| Snow removal on neighborhood streets | 82% | **83%** | 0% |
| Snow removal on major City streets | 92% | **92%** | 0% |
| **Q15b. Customer Service** | | | |
| Overall responsiveness of City employees to your request or concern | 73% | **77%** | 3% |
| How courteously you were treated | 87% | **88%** | 1% |
| Technical competence & knowledge of City employees who assisted you | 83% | **80%** | -3% |
| How easy the department was to contact | 90% | **84%** | -6% |
| **Q16. City Communication** | | | |
| Level of public involvement in local decision making | 57% | **61%** | 4% |
| Content of City's newsletter | 76% | **79%** | 3% |
| Availability of information about City programs & services | 77% | **77%** | 0% |
| City efforts to keep you informed about local issues | 75% | **74%** | -1% |
| Quality of City's web page | 66% | **58%** | -8% |
| **Q20. Transportation and Connectivity** | | | |
| Availability of public sidewalks | 63% | **67%** | 5% |
| Ease of access to interstate system | 96% | **94%** | -2% |
| Flow of traffic along commercial streets | 69% | **66%** | -3% |
| Flow of traffic on residential streets | 81% | **76%** | -5% |
| Availability of public transportation | 40% | **33%** | -7% |
| **Q24. Trash Issues** | | | |
| The fee charged for solid waste services | 73% | **75%** | 2% |
| Residential curbside recycling services | 88% | **85%** | -4% |
| Residential trash collection services | 91% | **87%** | -4% |
| Residential bulky item pickup services | 73% | **69%** | -5% |
| Residential yard waste collection | 86% | **81%** | -5% |

# 2021 City of Roeland Park Community Survey
## Executive Summary

| Trends from 2019 to 2021 | 2019 | 2021 | Percentage Change from 2019 to 2021 |
|---|---|---|---|
| Combination of "Excellent" and "Good" responses | | | |
| **Q3. Quality of Life** | | | |
| As a place to work | 48% | **62%** | 14% |
| As a place to raise children | 88% | **93%** | 5% |
| Quality of grade school through high school | 73% | **77%** | 4% |
| As a place where you would buy your next home | 78% | **81%** | 3% |
| Quality of commercial developments | 32% | **33%** | 1% |
| As a place to live | 97% | **98%** | 1% |
| As a place to retire | 75% | **75%** | 0% |
| Proximity to employers | 81% | **80%** | -1% |
| **Q4. Items that Influence Your Perception of the City** | | | |
| How well City is managing development activity | 46% | **55%** | 10% |
| Overall image of City | 76% | **85%** | 9% |
| Overall condition of housing in your neighborhood | 75% | **79%** | 3% |
| Overall quality of services provided by City | 86% | **88%** | 2% |
| Overall quality of life in City | 90% | **91%** | 1% |
| Overall value that you receive for your City tax & fees | 72% | **70%** | -2% |
| Overall feeling of safety in City | 90% | **86%** | -4% |

# 2021 City of Roeland Park Community Survey
## Executive Summary

### How the City of Roeland Park Compares to Other Communities Nationally

Satisfaction ratings for the City of Roeland Park **rated above the U.S. average in all 49 areas** that were assessed. The City of Roeland Park rated significantly higher than the U.S. average (difference of 5% or more) in 45 of these areas. Listed below are the comparisons between the City of Roeland Park and the U.S. average:

| Service | Roeland Park | U.S. | Difference | Category of Service |
|---|---|---|---|---|
| Quality of Aquatics Center | **77%** | 36% | 41% | Parks and Recreation |
| Customer service | **85%** | 51% | 34% | Major Categories of Service |
| Effectiveness of City communication | **81%** | 48% | 33% | Major Categories of Service |
| Snow removal on neighborhood streets | **83%** | 52% | 30% | City Maintenance |
| Quality of services provided by City | **88%** | 59% | 29% | Perceptions |
| Ease of registering for programs | **67%** | 39% | 28% | Parks and Recreation |
| Overall cleanliness of City streets & other public areas | **88%** | 60% | 28% | City Maintenance |
| Snow removal on major City streets | **92%** | 65% | 27% | City Maintenance |
| Maintenance of streets, buildings, facilities | **77%** | 52% | 26% | Major Categories of Service |
| Availability of information about City programs/services | **77%** | 51% | 26% | City Communication |
| Value received for City tax & fees | **70%** | 44% | 26% | Perceptions |
| Quality of local police protection | **88%** | 64% | 25% | Public Safety |
| As a place to live | **98%** | 73% | 24% | Quality of Life |
| Efforts to keep you informed about local issues | **74%** | 51% | 23% | City Communication |
| Maintenance of City streets | **77%** | 54% | 23% | City Maintenance |
| Level of public involvement in local decision making | **61%** | 38% | 23% | City Communication |
| How quickly police officers respond to emergencies | **87%** | 65% | 22% | Public Safety |
| Parks and Recreation programs and facilities | **81%** | 59% | 22% | Major Categories of Service |
| As a place to raise children | **93%** | 71% | 22% | Quality of Life |
| Maintenance of sidewalks | **72%** | 51% | 21% | City Maintenance |
| Residential curbside recycling services | **85%** | 63% | 21% | Trash Issues |
| Image of City | **85%** | 64% | 21% | Perceptions |
| Residential yard waste collection | **81%** | 61% | 20% | Trash Issues |
| Visibility of police in neighborhoods | **81%** | 62% | 18% | Public Safety |
| Maintenance of public buildings | **81%** | 63% | 18% | City Maintenance |
| As a place to retire | **75%** | 57% | 18% | Quality of Life |
| Quality of playground equipment | **75%** | 57% | 17% | Parks and Recreation |
| Enforcement of local traffic laws | **78%** | 60% | 17% | Public Safety |
| City's efforts to prevent crime | **80%** | 63% | 17% | Public Safety |
| Stormwater runoff/management system | **75%** | 59% | 16% | Major Categories of Service |
| Quality of Community Center | **53%** | 38% | 16% | Parks and Recreation |
| Residential bulky item pickup services | **69%** | 54% | 15% | Trash Issues |
| Maintenance of street signs/traffic signals | **85%** | 71% | 14% | City Maintenance |
| Residential trash collection services | **87%** | 75% | 12% | Trash Issues |
| Traffic flow and congestion management | **69%** | 56% | 12% | Major Categories of Service |
| How well City is managing development activity | **55%** | 44% | 11% | Perceptions |
| Feeling of safety in City | **86%** | 75% | 11% | Perceptions |
| Solid waste services | **78%** | 68% | 10% | Major Categories of Service |
| Enforcement of codes and ordinances | **60%** | 52% | 8% | Major Categories of Service |
| Quality of City's web page | **58%** | 50% | 8% | City Communication |
| Quality of animal control services | **62%** | 55% | 8% | Public Safety |
| Adequacy of street lighting | **74%** | 66% | 7% | City Maintenance |
| Mowing/cutting of weeds on private property | **57%** | 49% | 7% | Code Enforcement |
| Maintenance of commercial property | **60%** | 53% | 7% | Code Enforcement |
| Quality of EMS | **86%** | 81% | 5% | Public Safety |
| Quality of fire protection | **89%** | 85% | 4% | Public Safety |
| Clean up of litter/debris on private property | **54%** | 50% | 4% | Code Enforcement |
| As a place to work | **62%** | 60% | 2% | Quality of Life |
| Maintenance of residential property | **52%** | 51% | 1% | Code Enforcement |

# 2021 City of Roeland Park Community Survey
## Executive Summary

### How the City of Roeland Park Compares to the Kansas City Metro

Satisfaction ratings for the City of Roeland Park **rated the same or above the average for the Kansas City Metro area in 47 of the 49 areas** that were assessed. The City of Roeland Park rated significantly higher than this average (difference of 5% or more) in 36 of these areas. Listed below are the comparisons between The City of Roeland Park and the Kansas City Metro area average.

| Service | Roeland Park | KC Metro | Difference | Category of Service |
|---|---|---|---|---|
| Maintenance of streets, buildings, facilities | **77%** | 54% | 23% | Major Categories of Service |
| Level of public involvement in local decision making | **61%** | 38% | 23% | City Communication |
| Maintenance of sidewalks | **72%** | 52% | 20% | City Maintenance |
| Effectiveness of City communication | **81%** | 62% | 19% | Major Categories of Service |
| Image of City | **85%** | 66% | 19% | Perceptions |
| Efforts to keep you informed about local issues | **74%** | 58% | 16% | City Communication |
| Quality of services provided by City | **88%** | 72% | 16% | Perceptions |
| Availability of information about City programs/services | **77%** | 62% | 15% | City Communication |
| Maintenance of City streets | **77%** | 63% | 14% | City Maintenance |
| Customer service | **85%** | 71% | 14% | Major Categories of Service |
| Quality of Aquatics Center | **77%** | 63% | 14% | Parks and Recreation |
| Value received for City tax & fees | **70%** | 56% | 14% | Perceptions |
| Overall cleanliness of City streets & other public areas | **88%** | 74% | 14% | City Maintenance |
| Snow removal on neighborhood streets | **83%** | 69% | 14% | City Maintenance |
| Stormwater runoff/management system | **75%** | 62% | 13% | Major Categories of Service |
| City's efforts to prevent crime | **80%** | 67% | 13% | Public Safety |
| Snow removal on major City streets | **92%** | 80% | 12% | City Maintenance |
| Maintenance of street signs/traffic signals | **85%** | 74% | 11% | City Maintenance |
| How quickly police officers respond to emergencies | **87%** | 76% | 11% | Public Safety |
| As a place to raise children | **93%** | 82% | 11% | Quality of Life |
| As a place to live | **98%** | 87% | 11% | Quality of Life |
| Quality of playground equipment | **75%** | 65% | 10% | Parks and Recreation |
| Visibility of police in neighborhoods | **81%** | 71% | 10% | Public Safety |
| Enforcement of local traffic laws | **78%** | 68% | 10% | Public Safety |
| Adequacy of street lighting | **74%** | 65% | 9% | City Maintenance |
| Feeling of safety in City | **86%** | 78% | 8% | Perceptions |
| As a place to retire | **75%** | 67% | 8% | Quality of Life |
| Mowing/cutting of weeds on private property | **57%** | 49% | 8% | Code Enforcement |
| Quality of local police protection | **88%** | 81% | 7% | Public Safety |
| Enforcement of codes and ordinances | **60%** | 53% | 7% | Major Categories of Service |
| Clean up of litter/debris on private property | **54%** | 47% | 7% | Code Enforcement |
| Traffic flow and congestion management | **69%** | 62% | 7% | Major Categories of Service |
| Residential curbside recycling services | **85%** | 79% | 6% | Trash Issues |
| Maintenance of public buildings | **81%** | 76% | 5% | City Maintenance |
| How well City is managing development activity | **55%** | 50% | 5% | Perceptions |
| Ease of registering for programs | **67%** | 62% | 5% | Parks and Recreation |
| Quality of animal control services | **62%** | 58% | 4% | Public Safety |
| Residential yard waste collection | **81%** | 77% | 4% | Trash Issues |
| Maintenance of residential property | **52%** | 48% | 4% | Code Enforcement |
| Quality of EMS | **86%** | 82% | 4% | Public Safety |
| Maintenance of commercial property | **60%** | 57% | 3% | Code Enforcement |
| Parks and Recreation programs and facilities | **81%** | 78% | 3% | Major Categories of Service |
| Residential trash collection services | **87%** | 84% | 3% | Trash Issues |
| Solid waste services | **78%** | 76% | 2% | Major Categories of Service |
| Quality of fire protection | **89%** | 87% | 2% | Public Safety |
| As a place to work | **62%** | 62% | 0% | Quality of Life |
| Quality of City's web page | **58%** | 58% | 0% | City Communication |
| Residential bulky item pickup services | **69%** | 75% | -6% | Trash Issues |
| Quality of Community Center | **53%** | 64% | -11% | Parks and Recreation |

# 2021 City of Roeland Park Community Survey
## Executive Summary

## Investment Priorities

**Recommended Priorities for the Next Two Years.** In order to help the City identify investment priorities for the next two years, ETC Institute conducted an Importance-Satisfaction (I-S) analysis. This analysis examined the importance residents placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, the analysis identified which services will have the most impact on overall satisfaction with City services over the next two years. If the City wants to improve its overall satisfaction rating, the City should prioritize investments in services with the highest Importance Satisfaction (I-S) ratings. Details regarding the methodology for the analysis are provided in Section 3 of this report.

**Overall Priorities for the City by Major Category.** This analysis reviewed the importance of and satisfaction with major categories of City services. This analysis was conducted to help set the overall priorities for the City. Based on the results of this analysis, the major service that is recommended as the top priority for investment over the next two years in order to raise the City's overall satisfaction rating is listed below:

- Overall maintenance of City streets, buildings, and facilities (I-S Rating = 0.1085)

The table below shows the importance-satisfaction rating for all 12 major categories of City services that were rated.

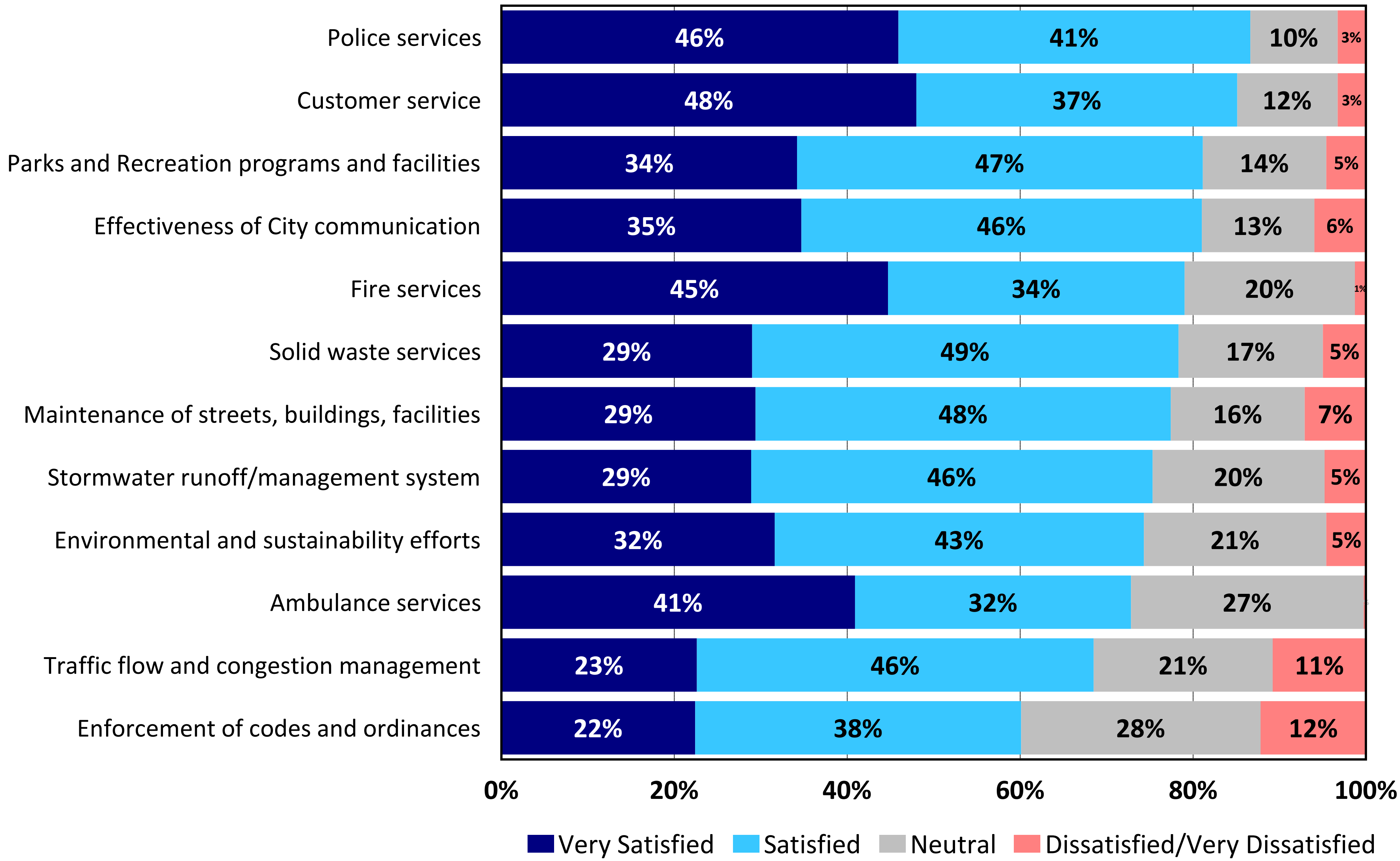
**2021 Importance-Satisfaction Rating**
**Roeland Park, Kansas**
**Major Categories of City Services**

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **High Priority (IS .10-.20)** | | | | | | |
| Maintenance of City streets, buildings, and facilities | 48% | 1 | 77% | 7 | 0.1085 | 1 |
| **Medium Priority (IS <.10)** | | | | | | |
| Environmental and sustainability efforts | 34% | 3 | 74% | 9 | 0.0876 | 2 |
| Traffic flow and congestion management | 27% | 4 | 69% | 11 | 0.0841 | 3 |
| Enforcement of codes and ordinances | 20% | 6 | 60% | 12 | 0.0778 | 4 |
| Parks and Recreation programs and facilities | 35% | 2 | 81% | 3 | 0.0663 | 5 |
| Stormwater runoff/management system | 15% | 7 | 75% | 8 | 0.0373 | 6 |
| Police services | 20% | 5 | 87% | 1 | 0.0271 | 7 |
| Effectiveness of City communication | 13% | 8 | 81% | 4 | 0.0249 | 8 |
| Solid waste services | 10% | 9 | 78% | 6 | 0.0213 | 9 |
| Ambulance services | 3% | 12 | 73% | 10 | 0.0071 | 10 |
| Customer service | 4% | 10 | 85% | 2 | 0.0061 | 11 |
| Fire services | 3% | 11 | 79% | 5 | 0.0059 | 12 |

# 1 Charts and Graphs:

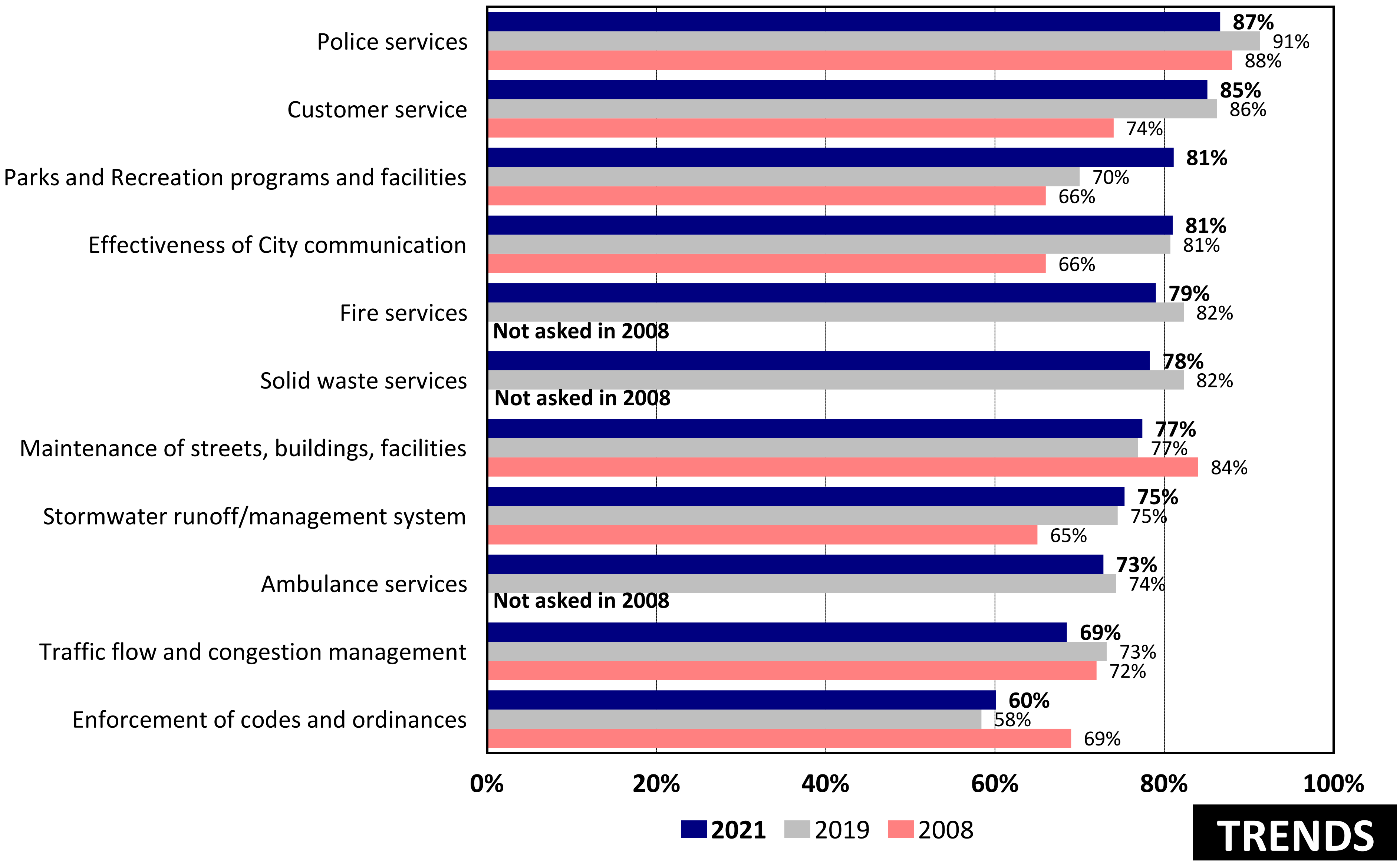
# Q1. Overall Satisfaction with Major Categories of City Services

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



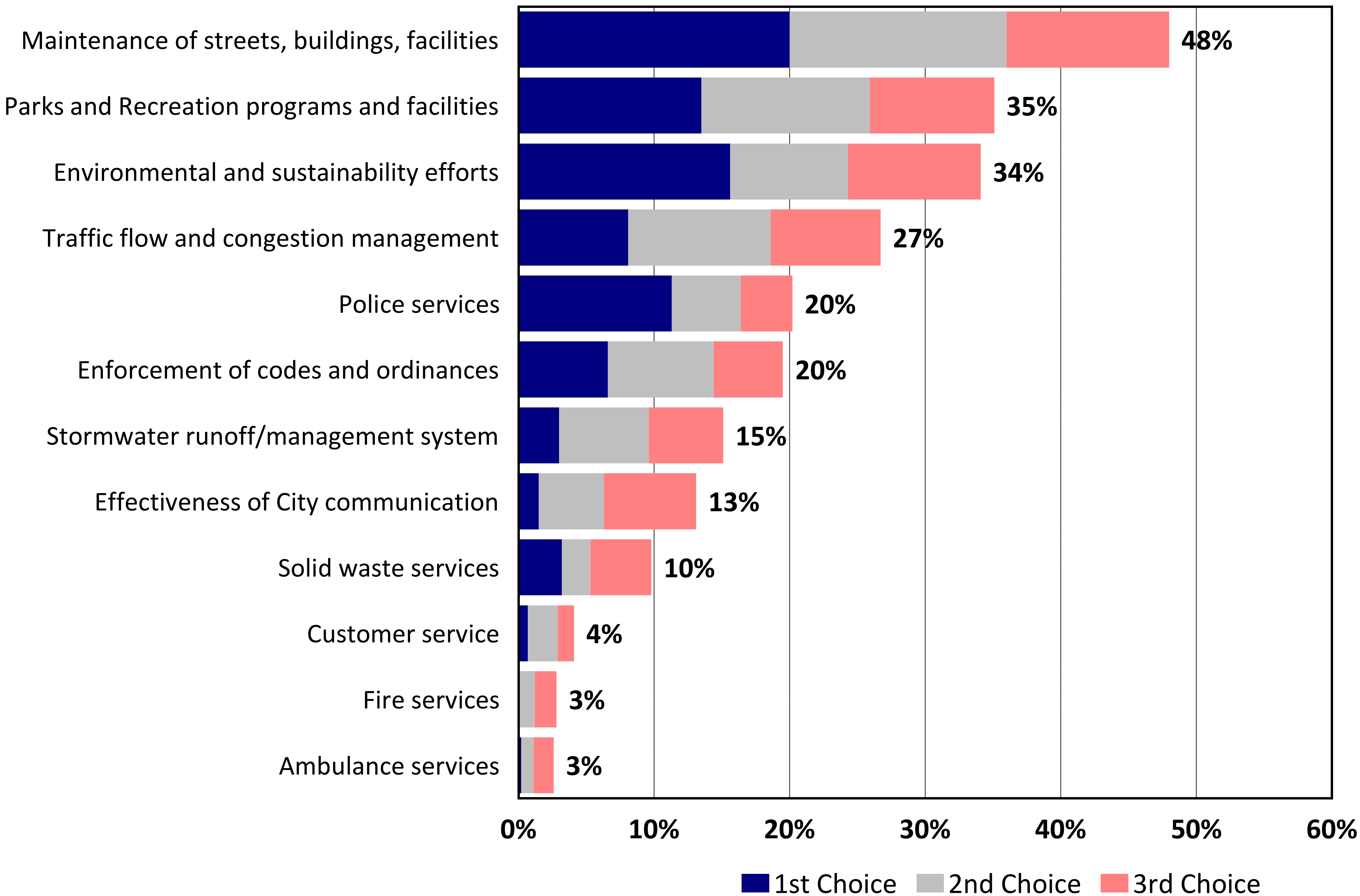
# Overall Satisfaction with Major Categories of City Services 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was “very satisfied” and 1 was “very dissatisfied”



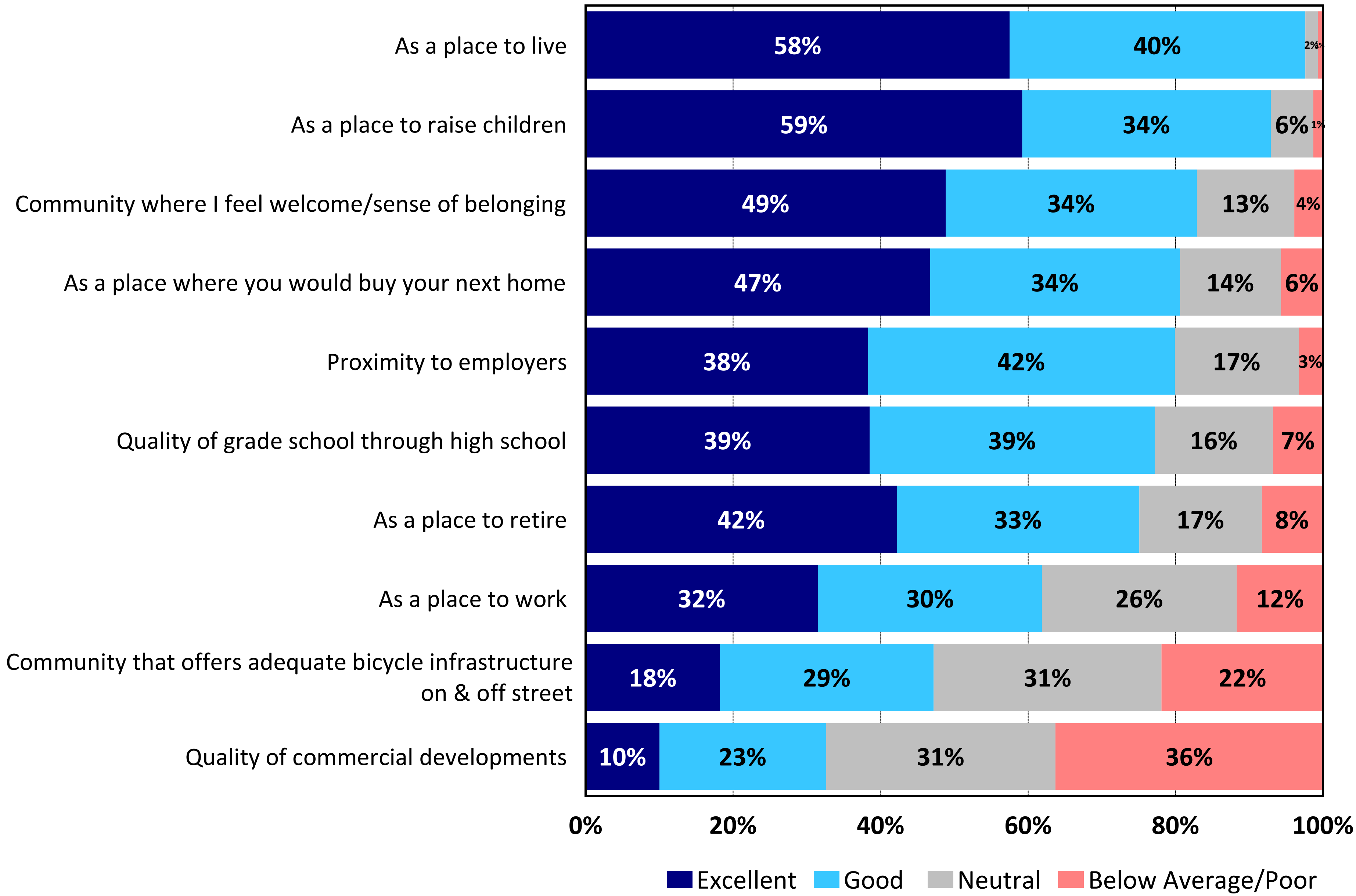
# Q2. Services That Should Receive the Most Emphasis from City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



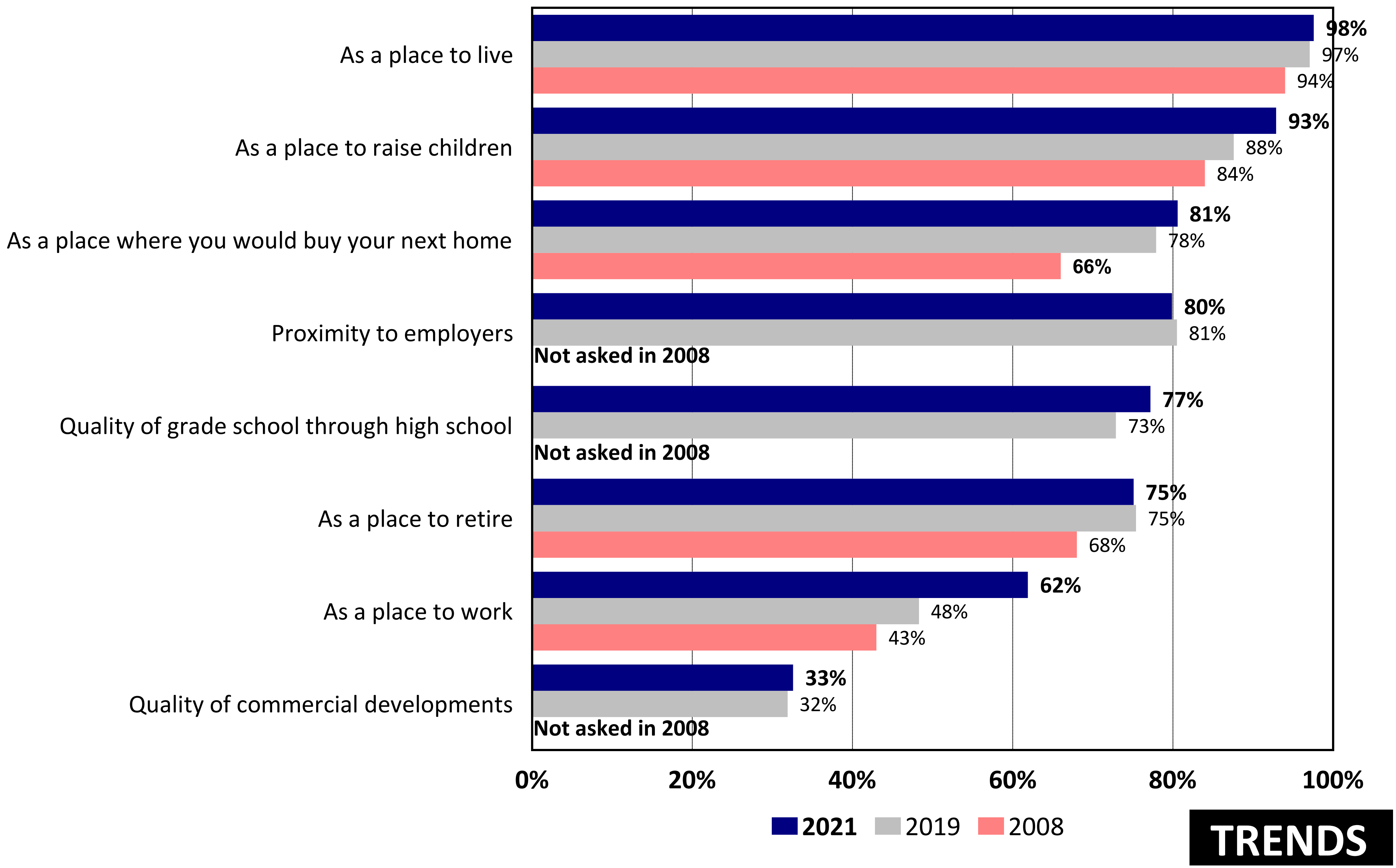
# Q3. Rating the Quality of Life in Roeland Park

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



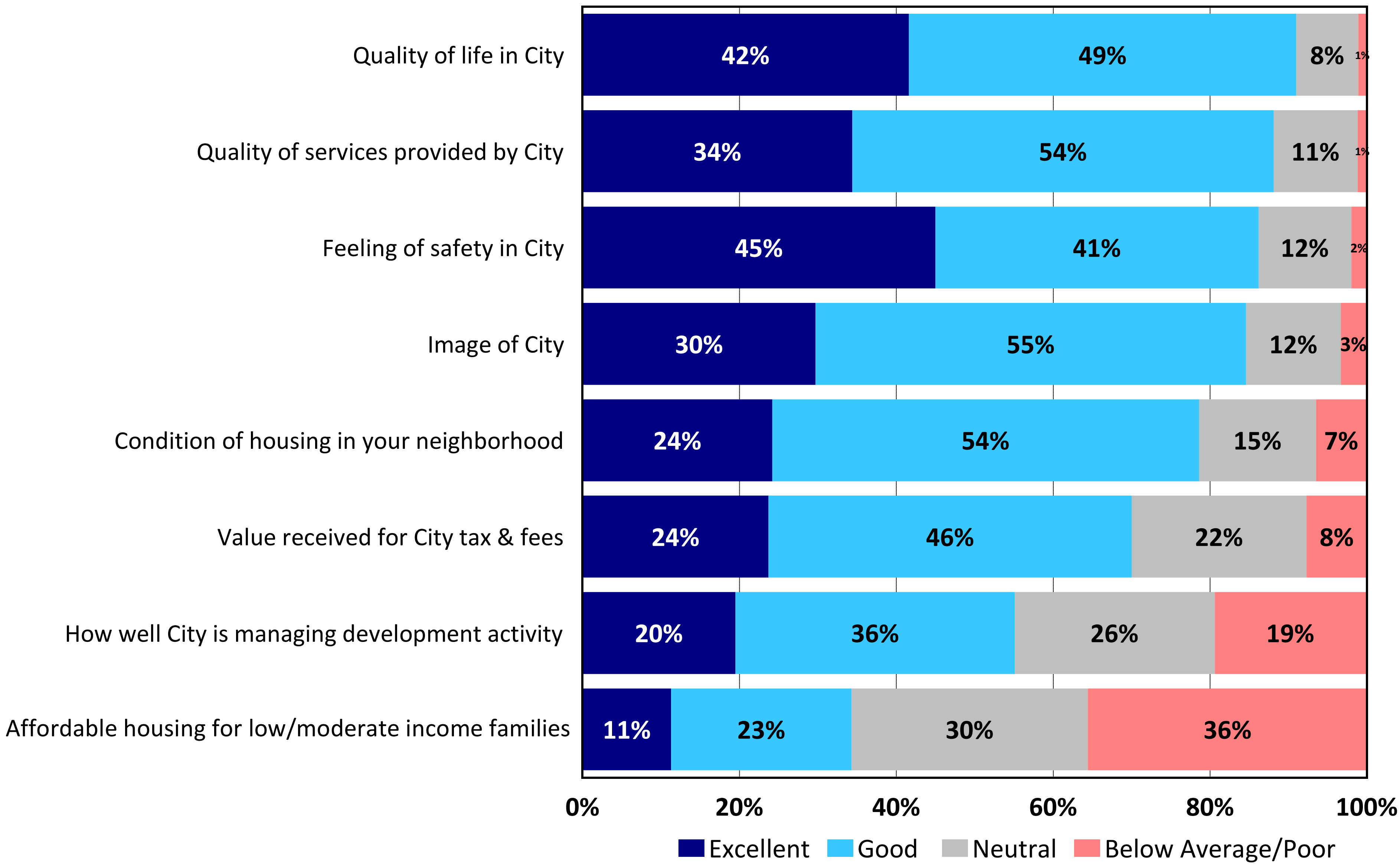
# Rating the Quality of Life in Roeland Park 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was “excellent” and 1 was “poor”



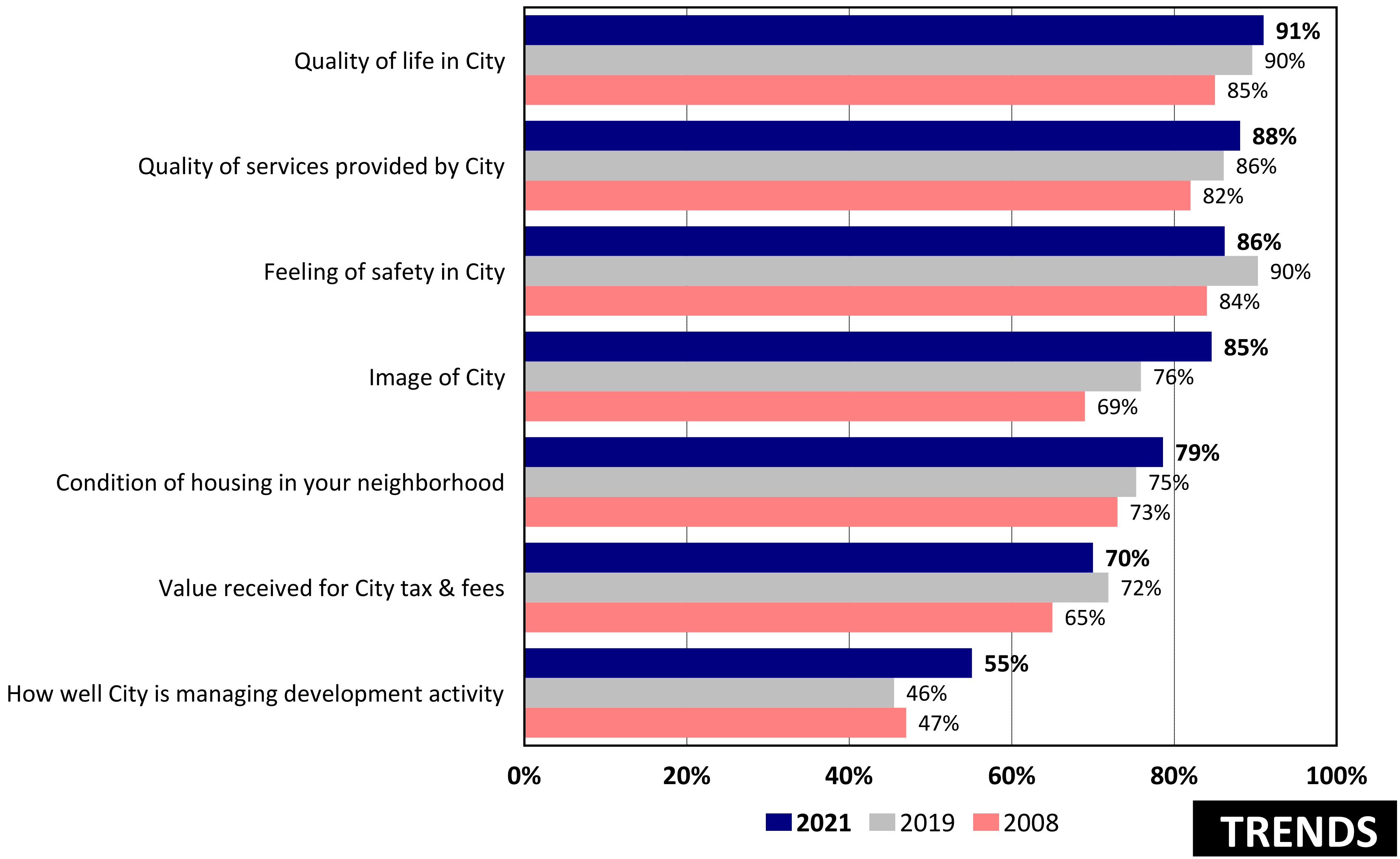
# Q4. Rating Items that Influence your Perception of the City of Roeland Park

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



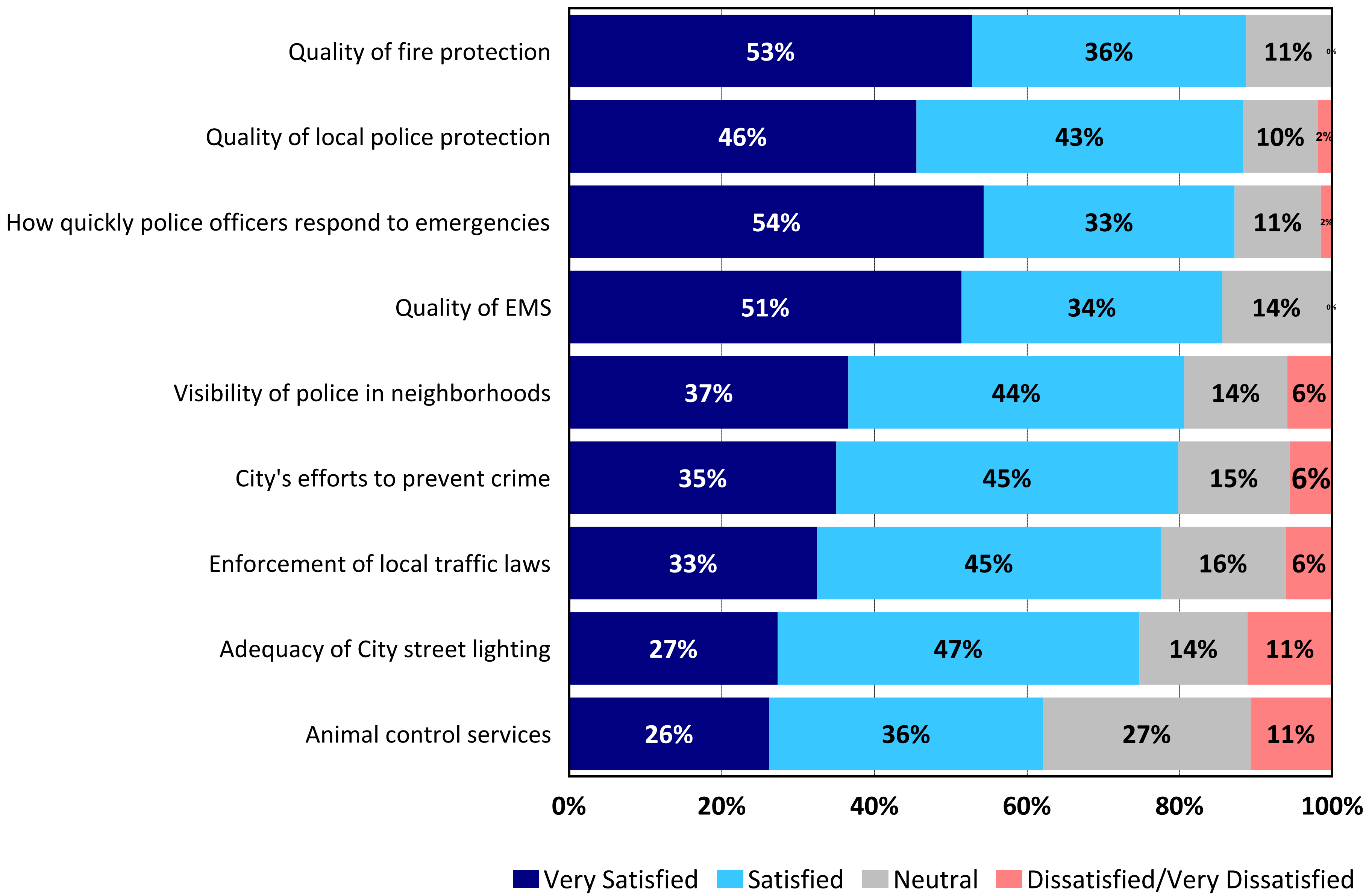
# Rating Items that Influence your Perception of the City of Roeland Park - 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was “excellent” and 1 was “poor”



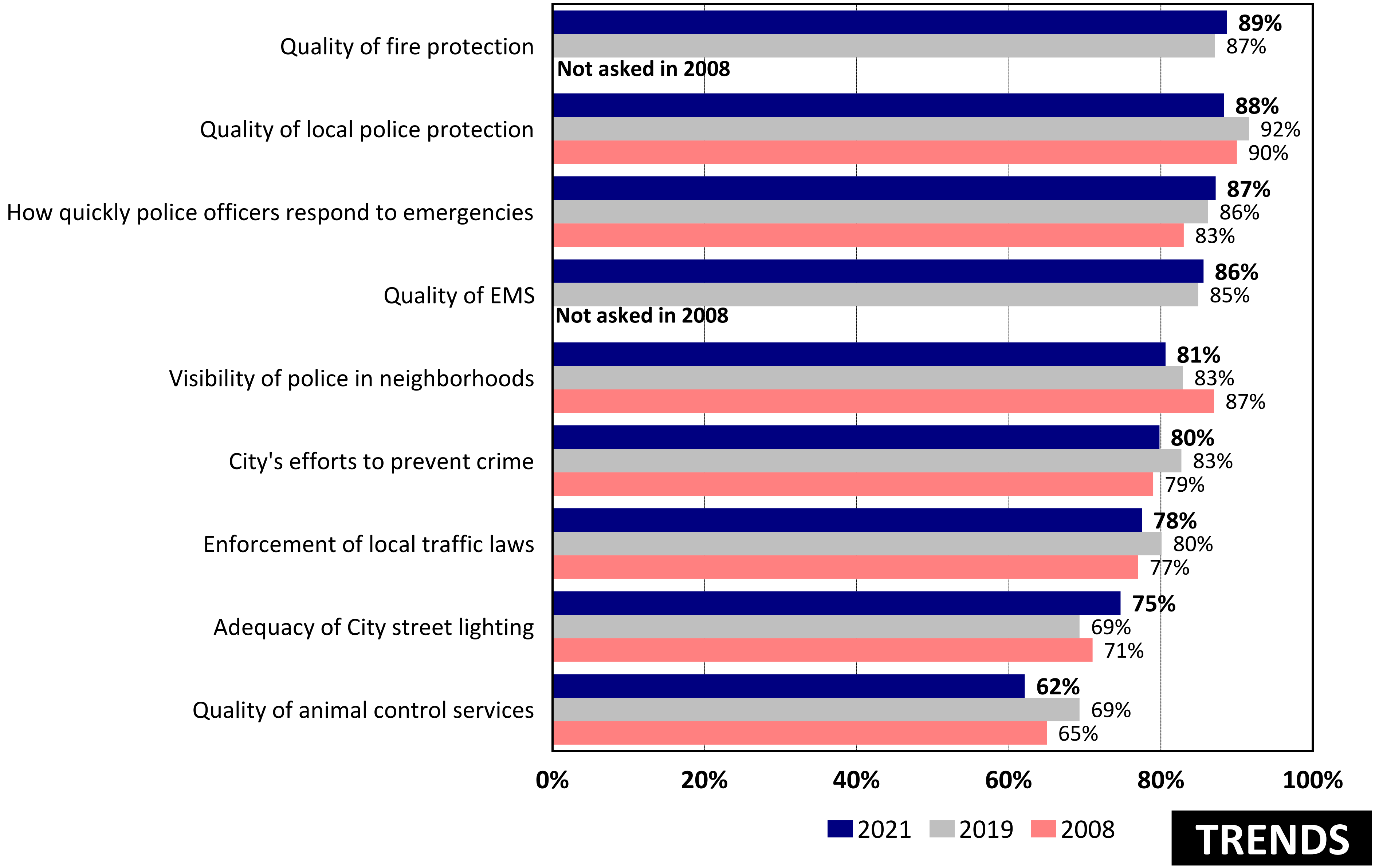
# Q5. Overall Satisfaction with Public Safety Services

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



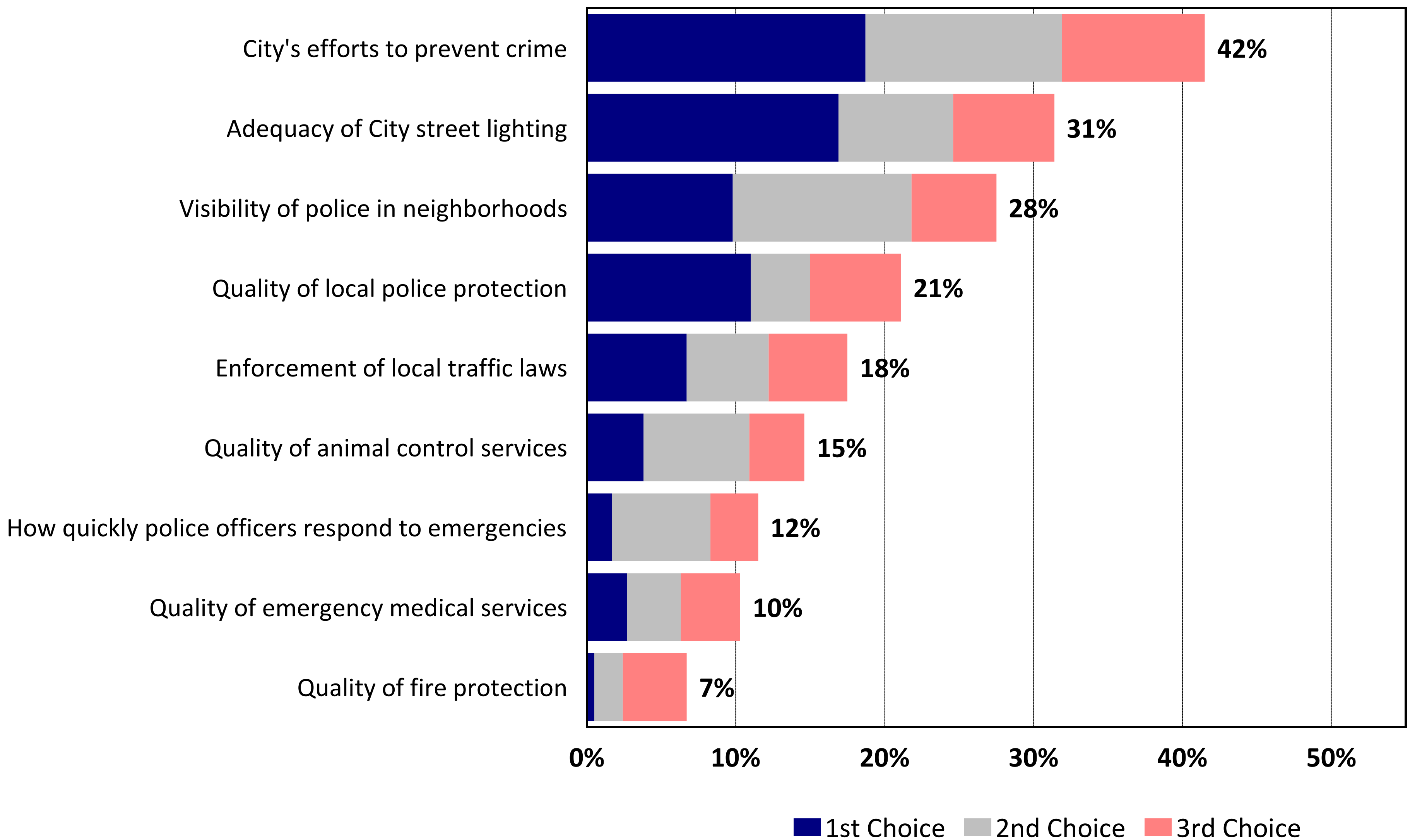
# Overall Satisfaction with Public Safety Services
# 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied"



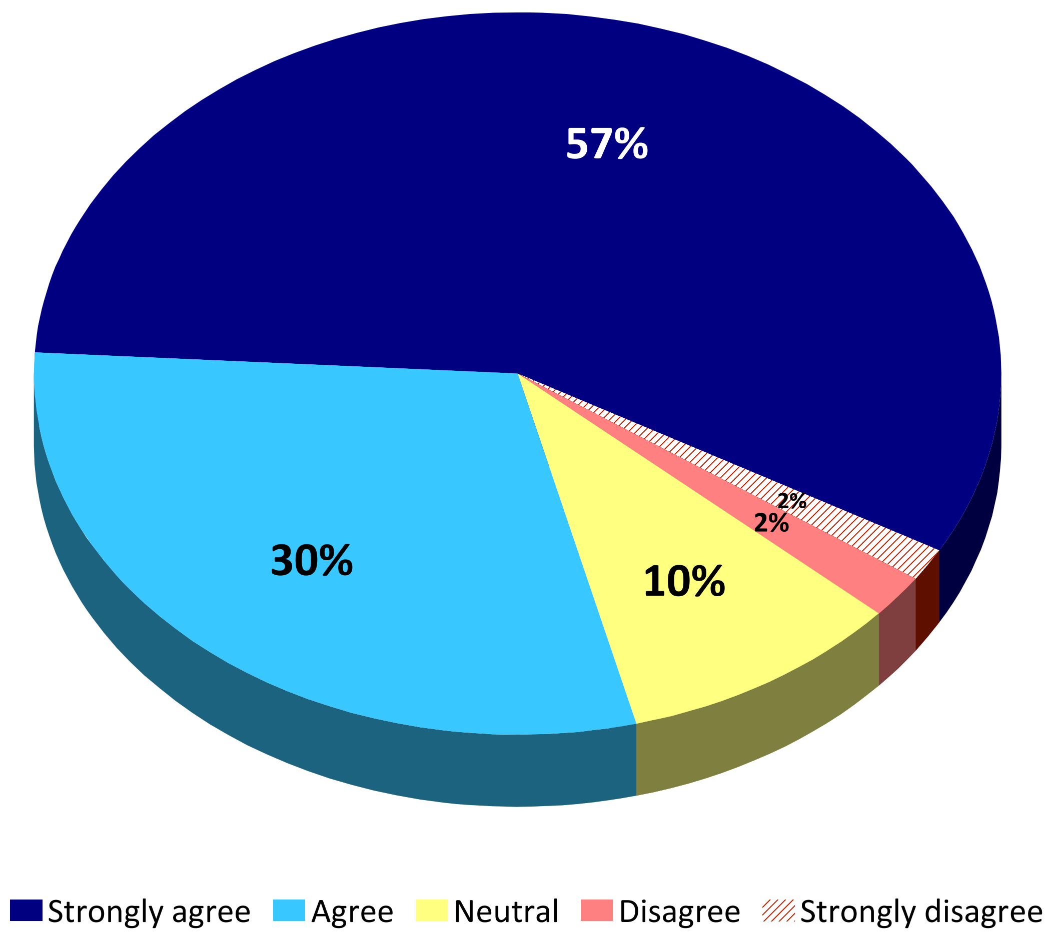
# Q6. Public Safety Services That Should Receive the Most Emphasis from City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



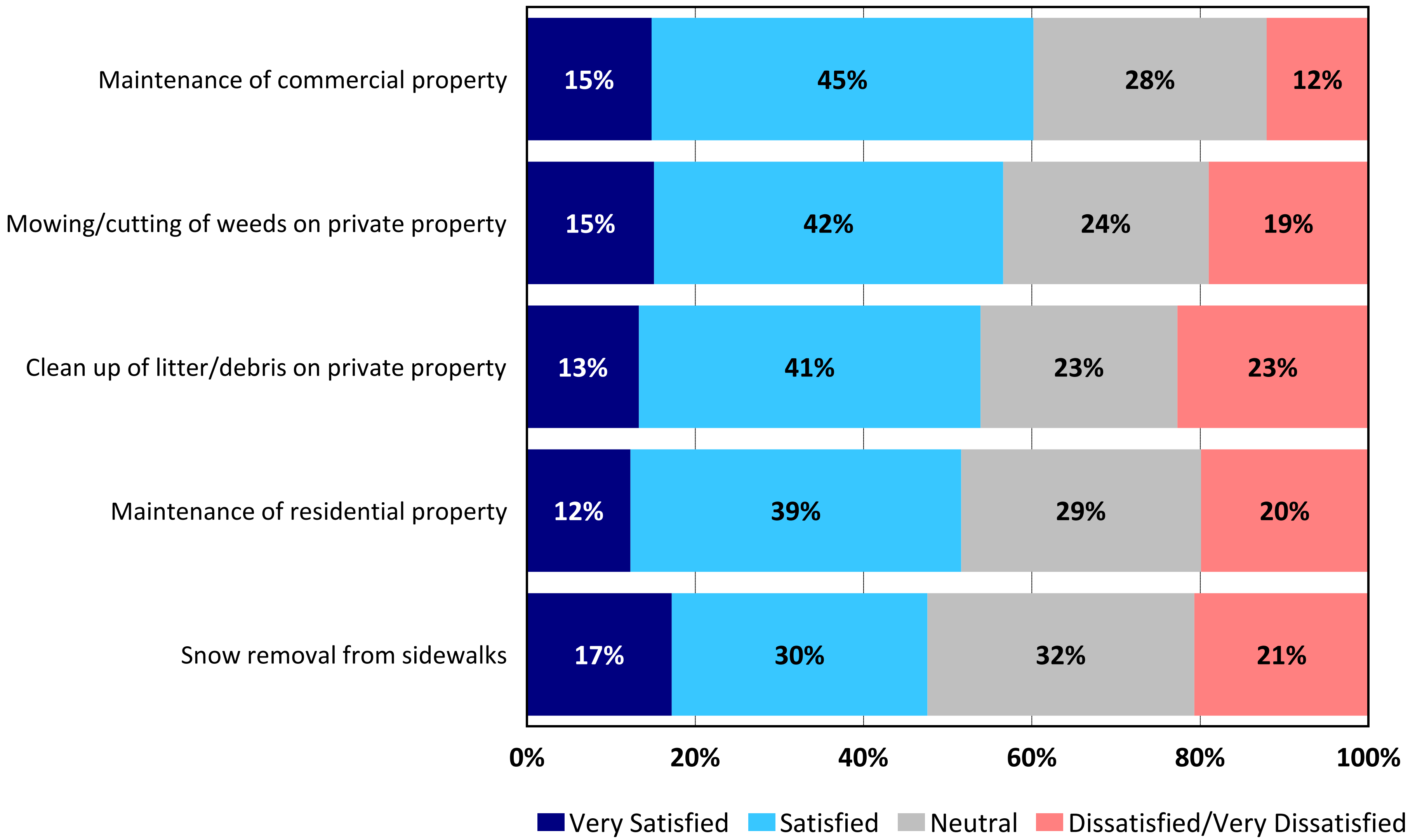
# Q7. Please rate your level of agreement with the following statement: *"I feel safe going to the Roeland Park Police for help if I need it."*

by percentage of respondents (excluding "not provided")



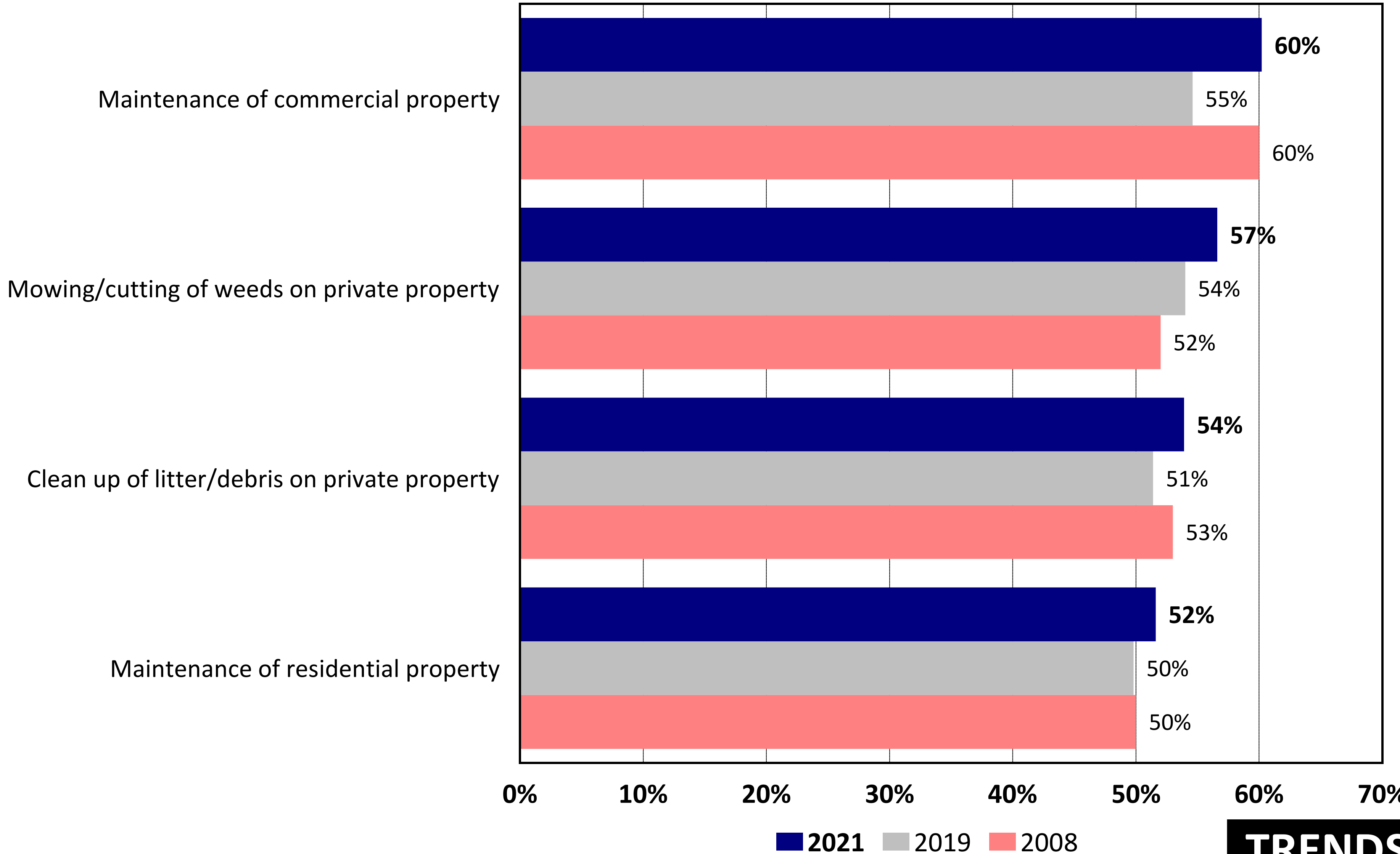
# Q8. Overall Satisfaction with the Enforcement of City Codes and Ordinances

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



# Overall Satisfaction with the Enforcement of City Codes and Ordinances - 2021 vs. 2019 vs. 2008

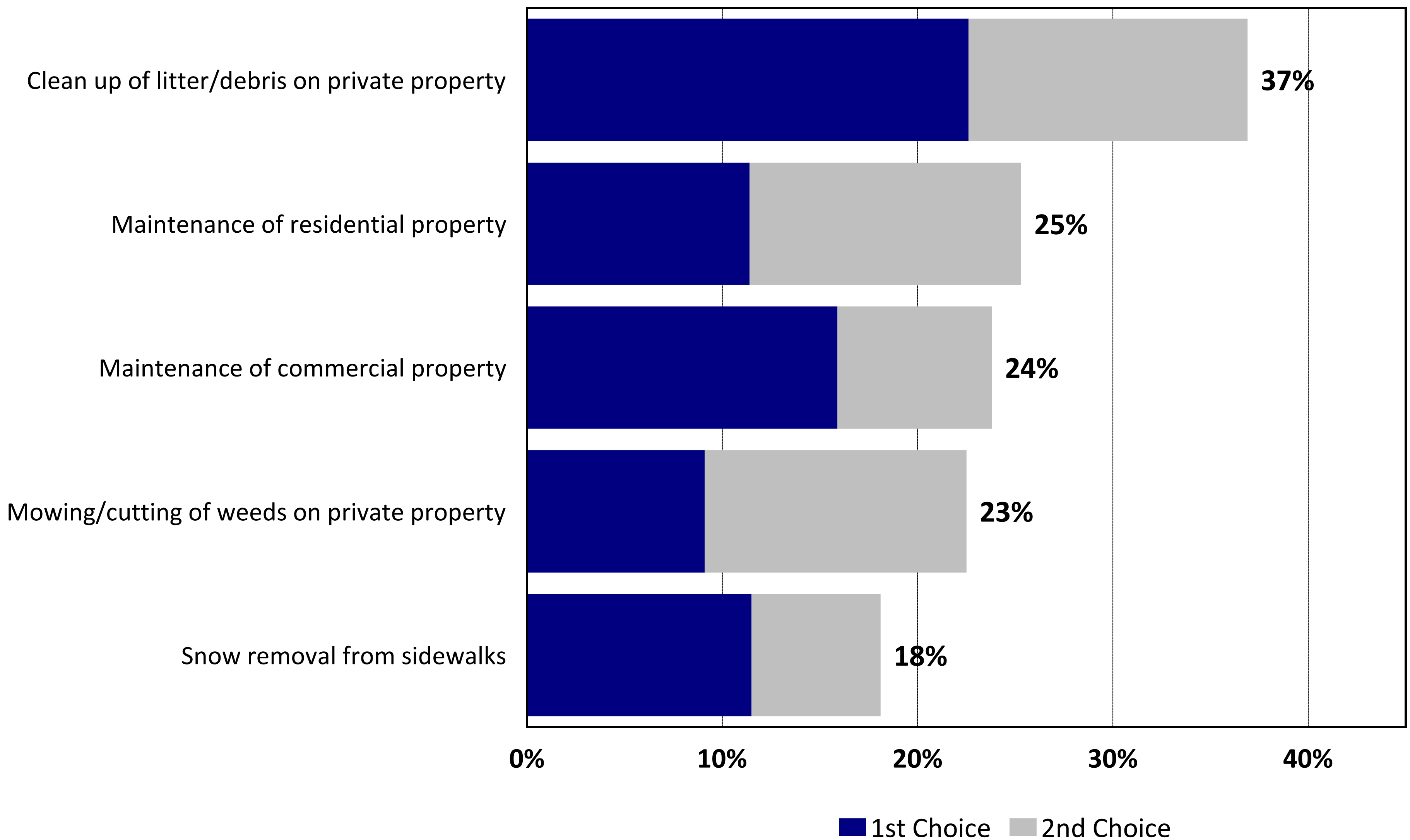
by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was “very satisfied” and 1 was “very dissatisfied”




TRENDS

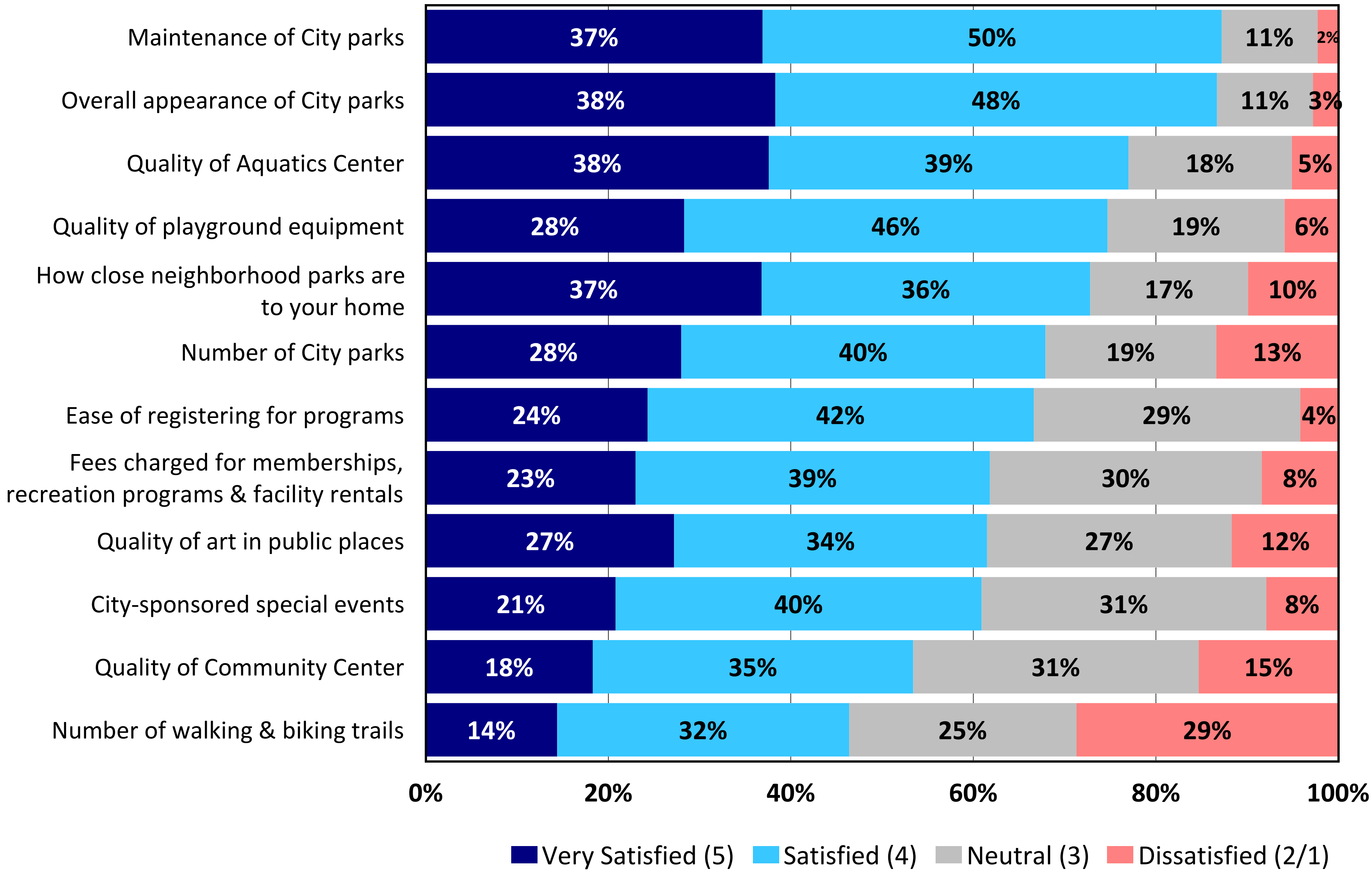
# Q9. Code Enforcement Services That Should Receive the Most Emphasis from City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



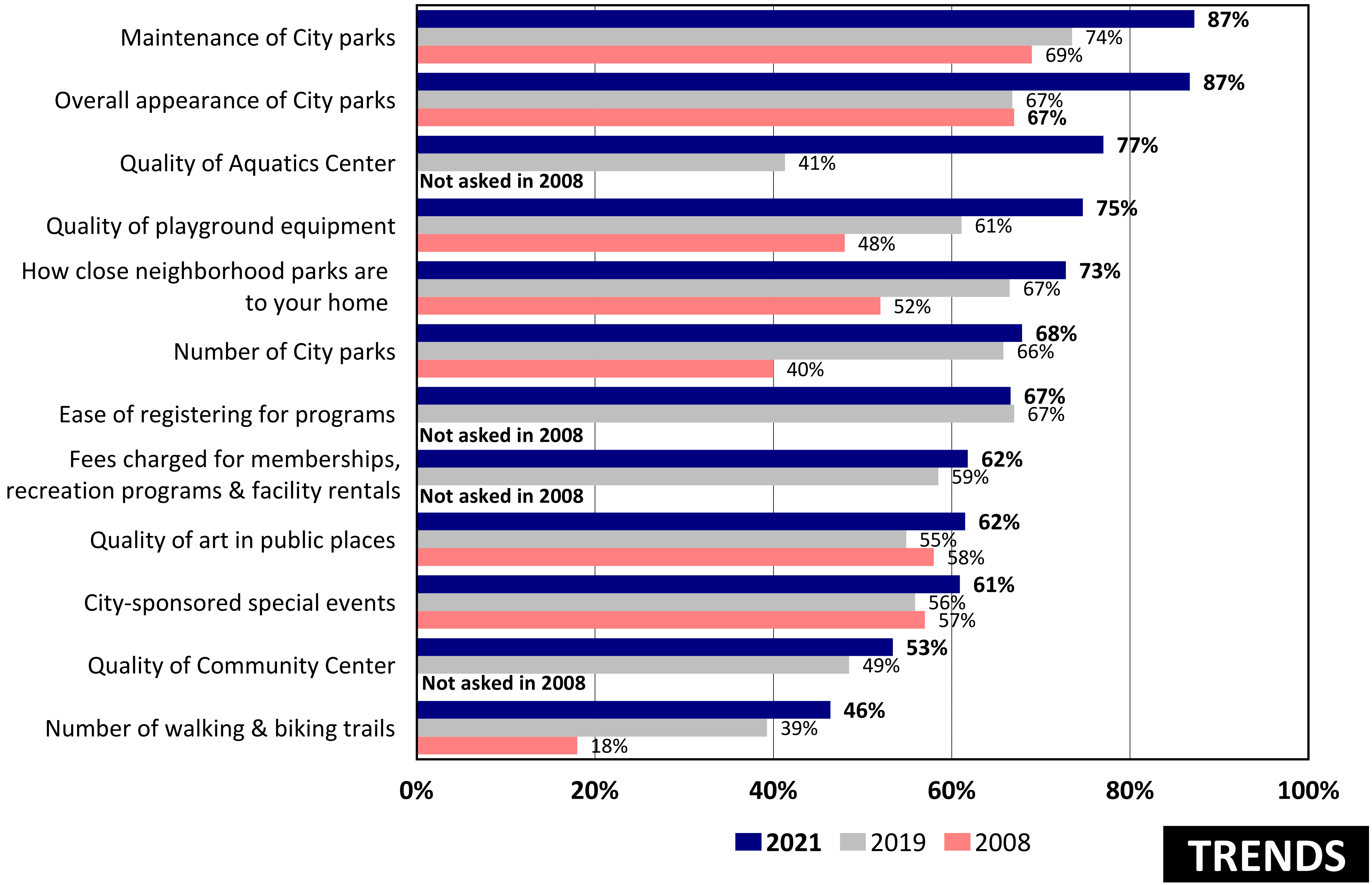
# Q10. Overall Satisfaction with Parks and Recreation

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



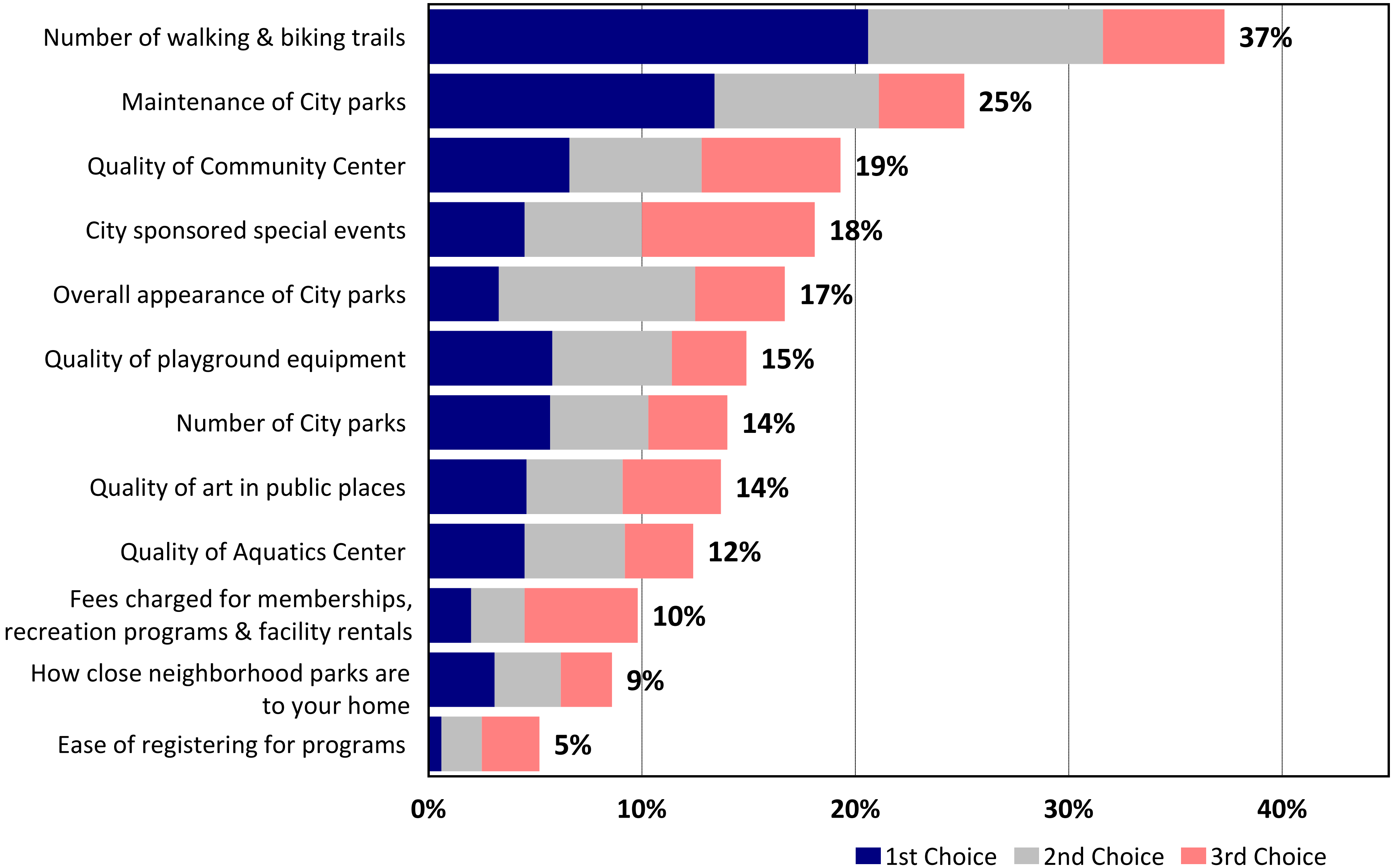
# Overall Satisfaction with Parks and Recreation 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied"



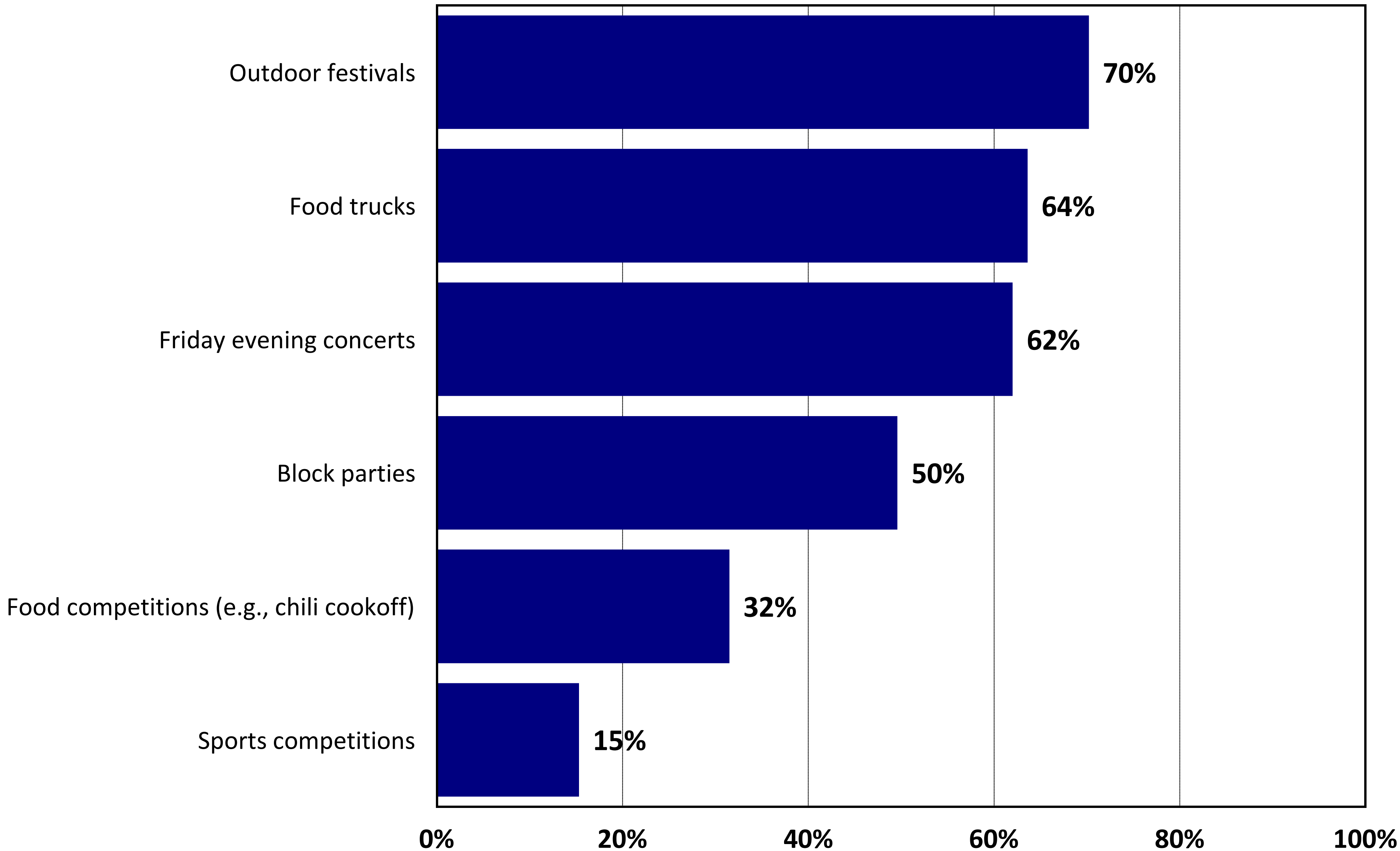
# Q11. Parks and Recreation Services That Should Receive the Most Emphasis From City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



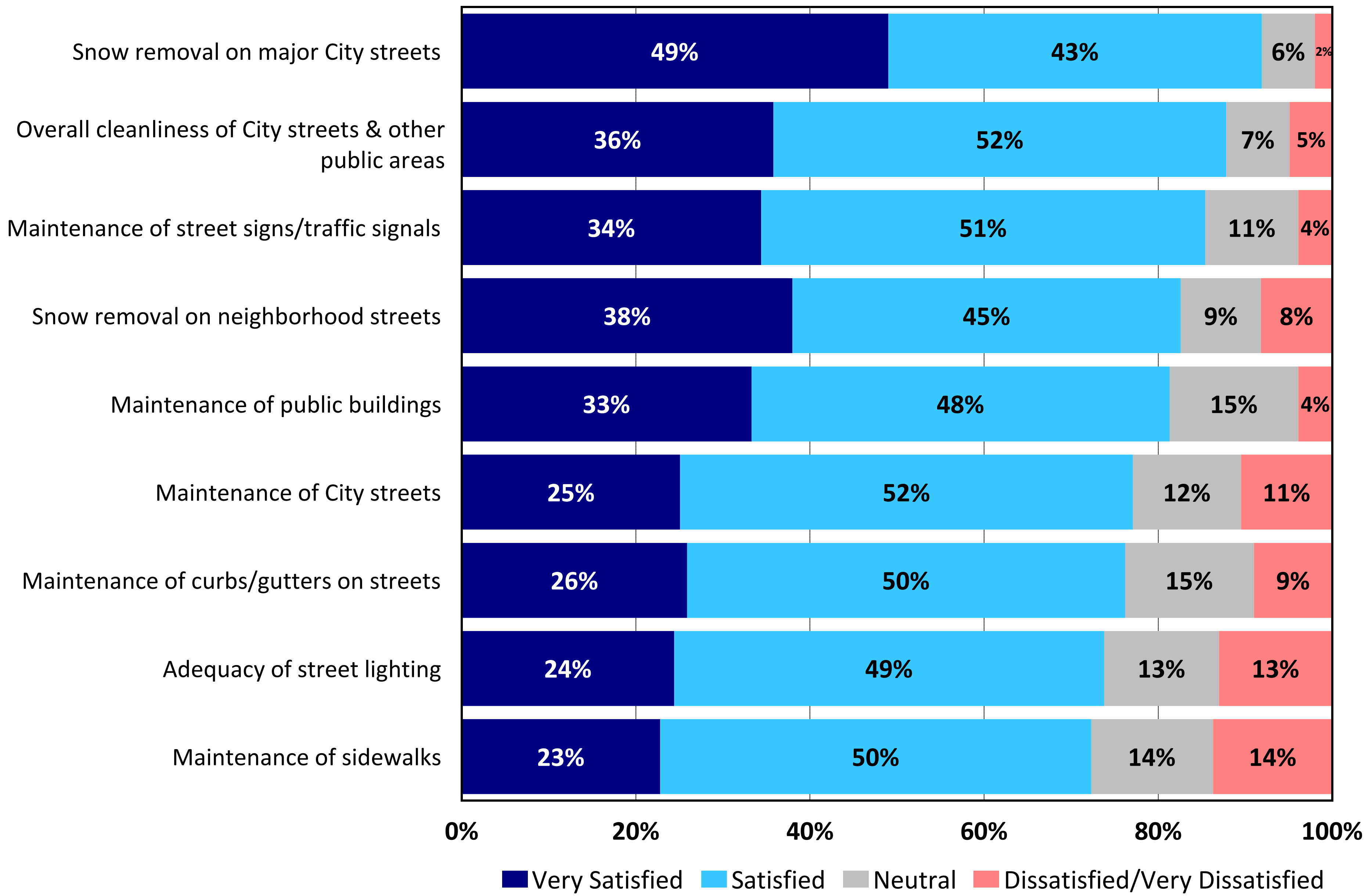
# Q12. Types of Community Events Residents Would Like to Have Organized by the City of Roeland Park

by percentage of respondents (multiple selections could be made)



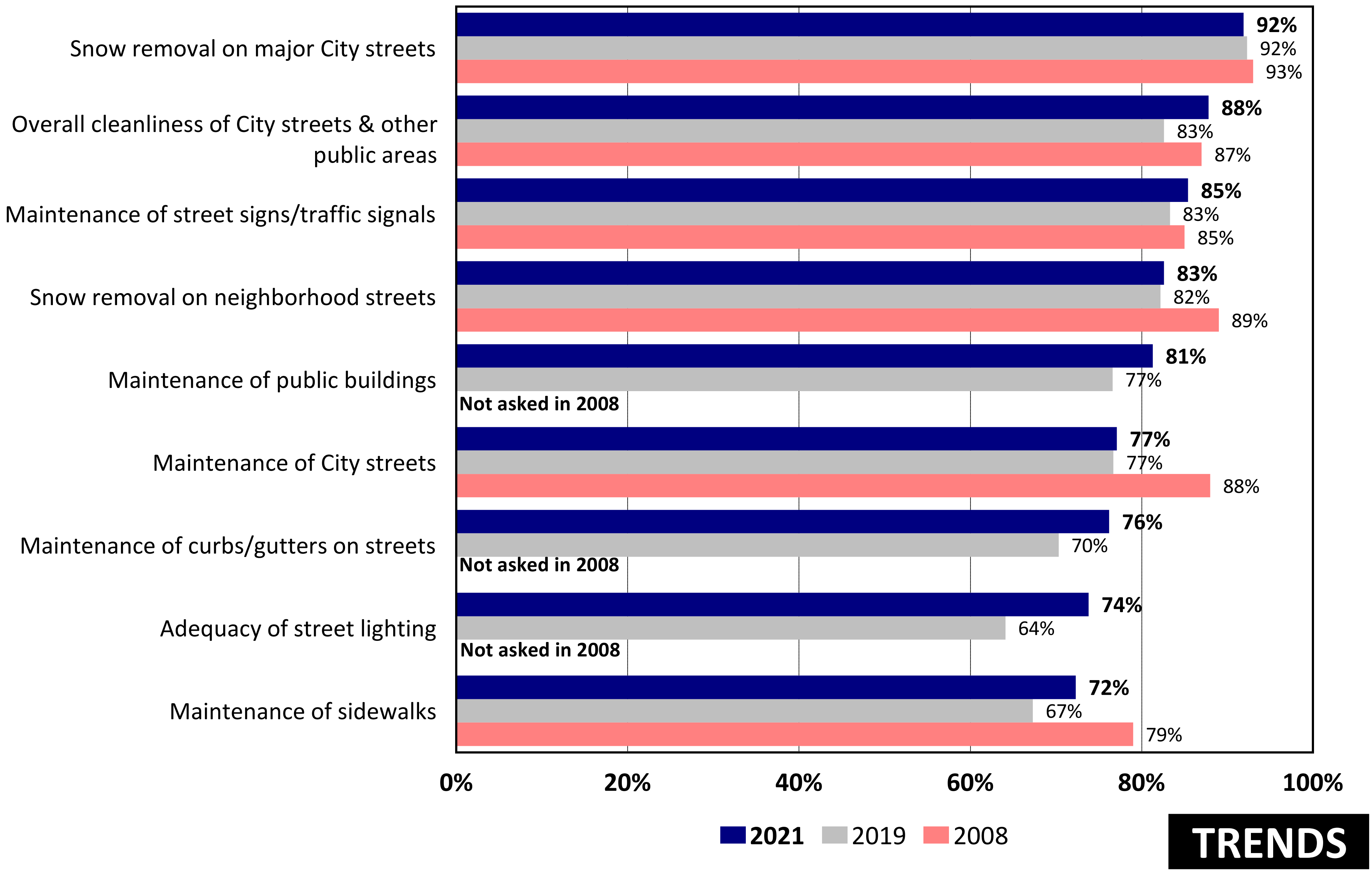
# Q13. Overall Satisfaction with City Maintenance

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



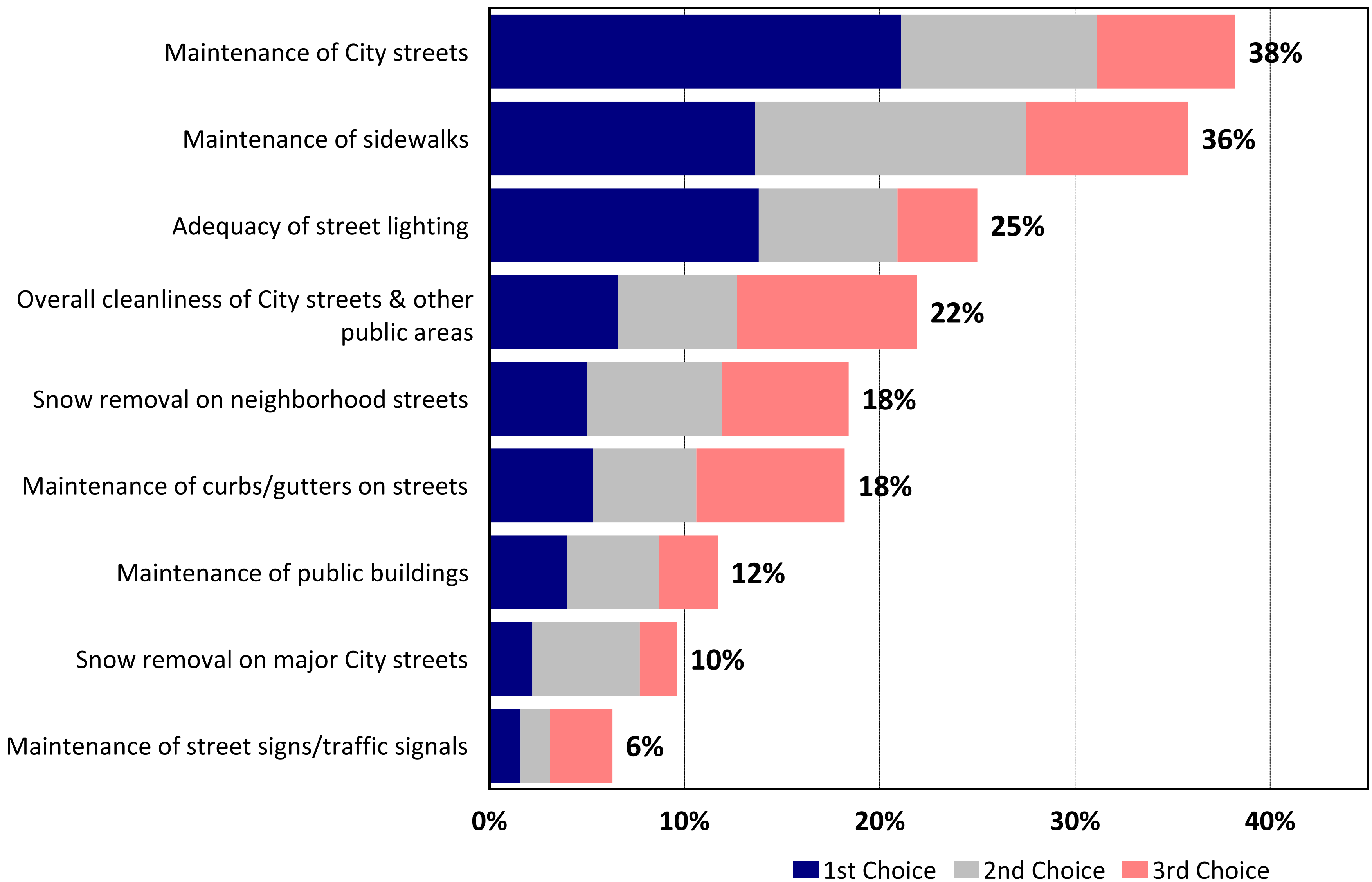
# Overall Satisfaction with City Maintenance
# 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied"



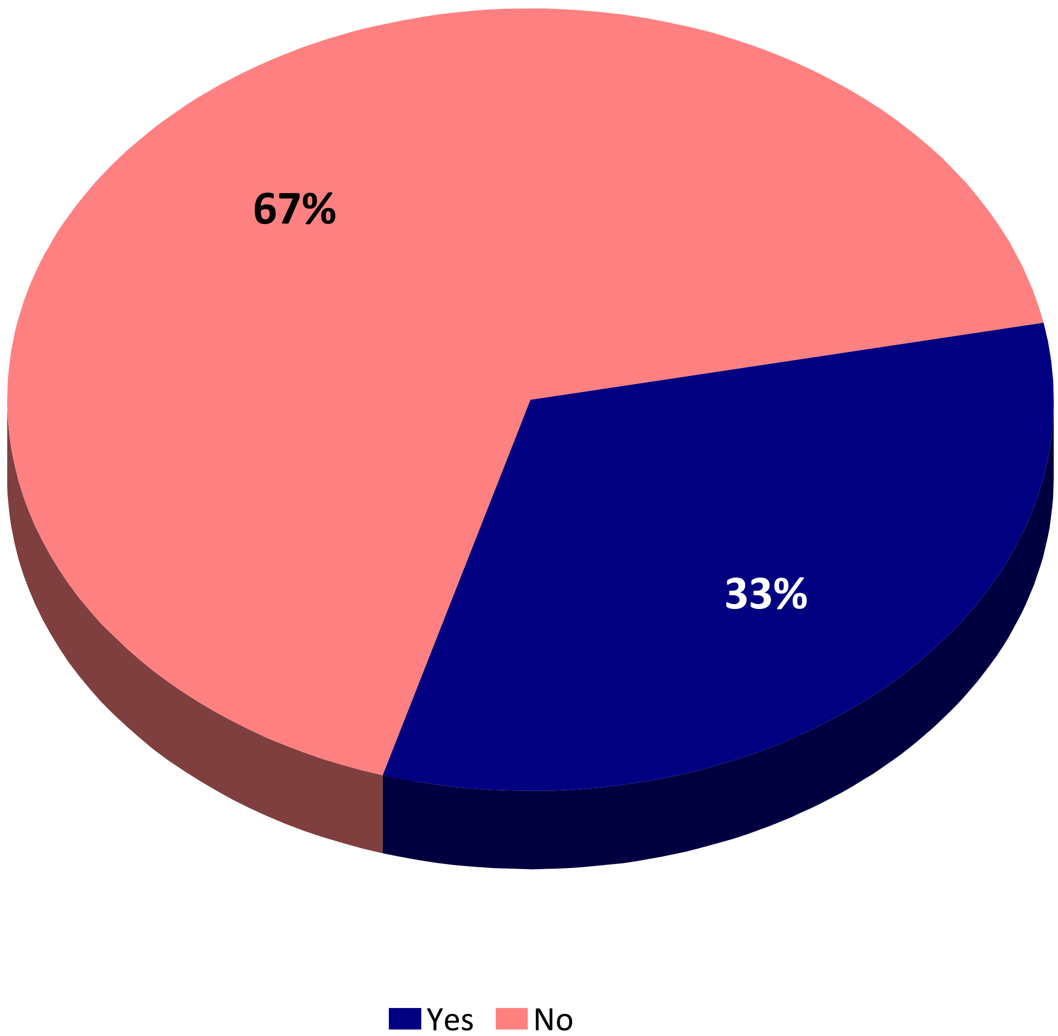
# Q14. Maintenance Services That Should Receive the Most Emphasis From City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



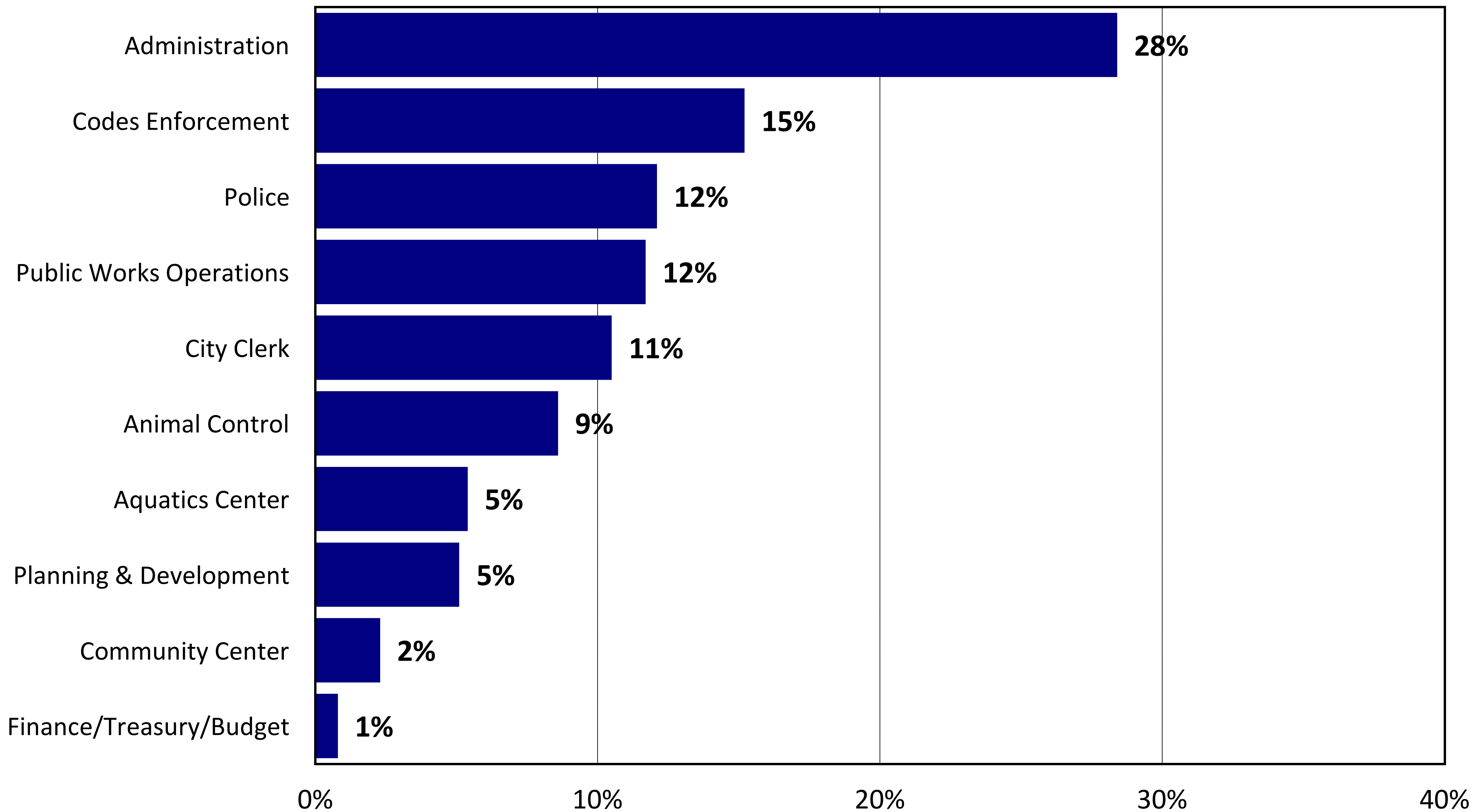
# Q15. Have you contacted the City with a question, problem, or complaint during the past year?

by percentage of respondents (excluding "not provided")



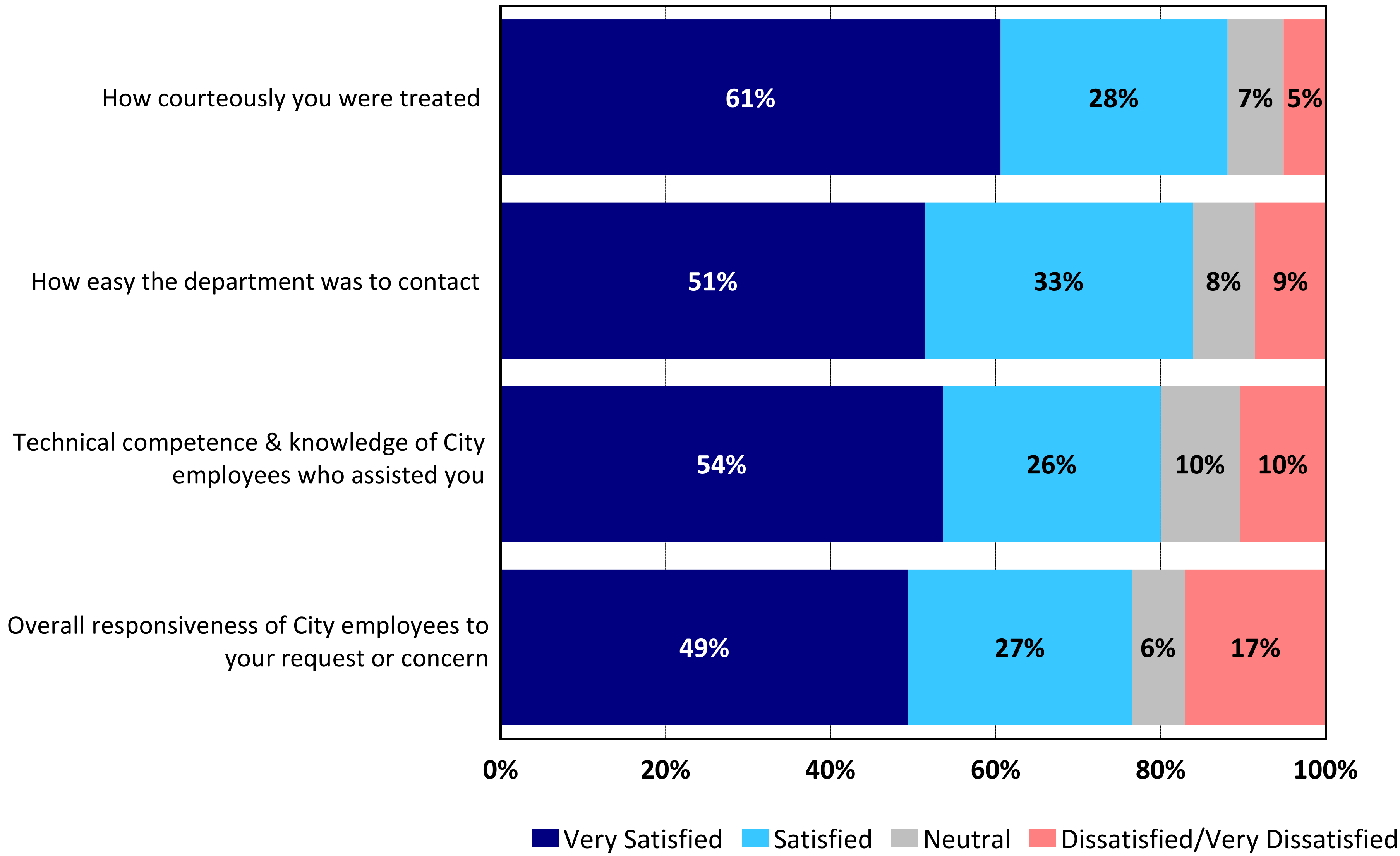
# Q15a. Which City department did you contact most recently?

by percentage of respondents who contacted the City with a question problem, or complaint during the past year



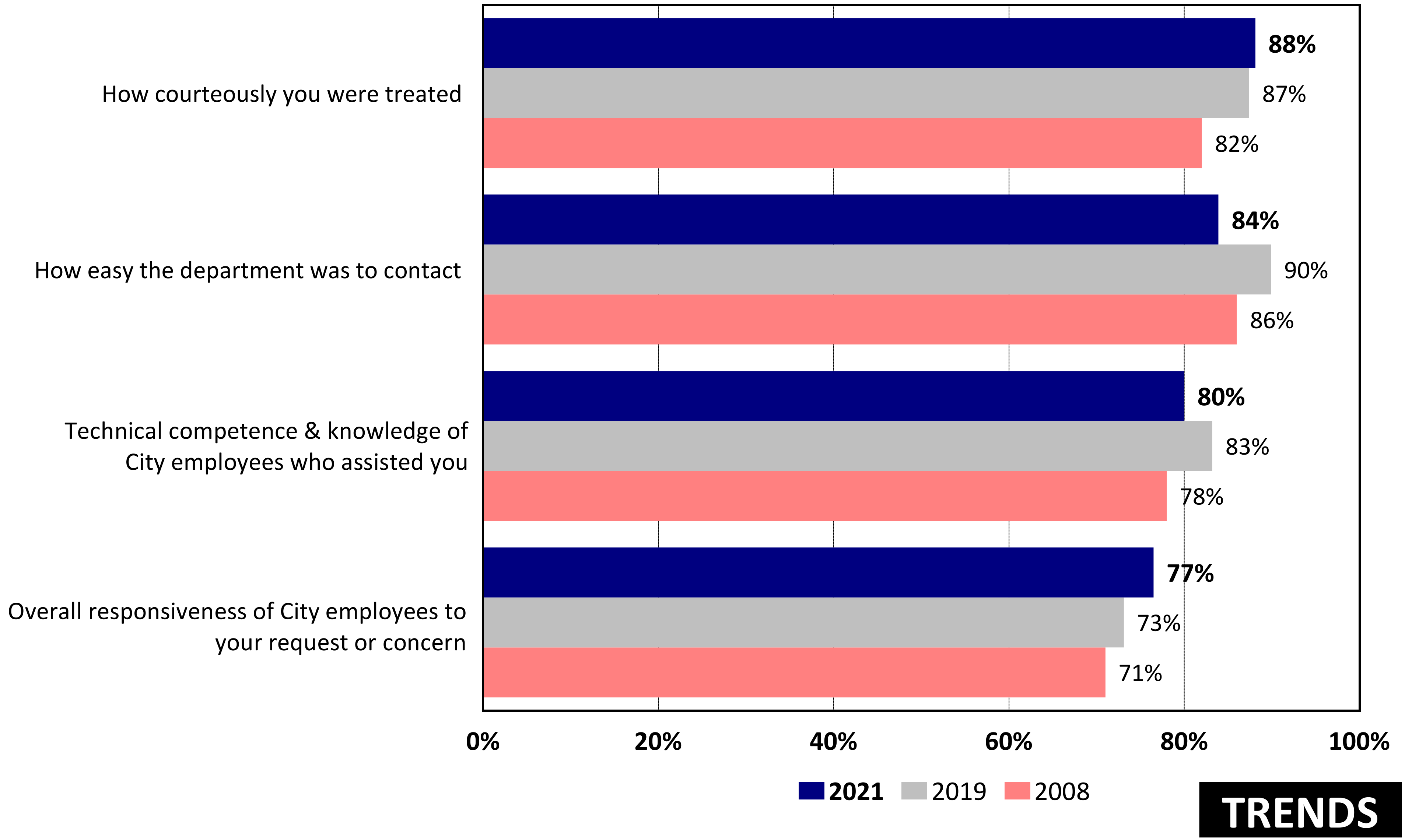
# Q15b. Overall Satisfaction with the Quality of Service Received from City Employees

by percentage of respondents who contacted the City within the past year and rated the item as a 1 to 5 on a 5-point scale (excluding “don't know”)



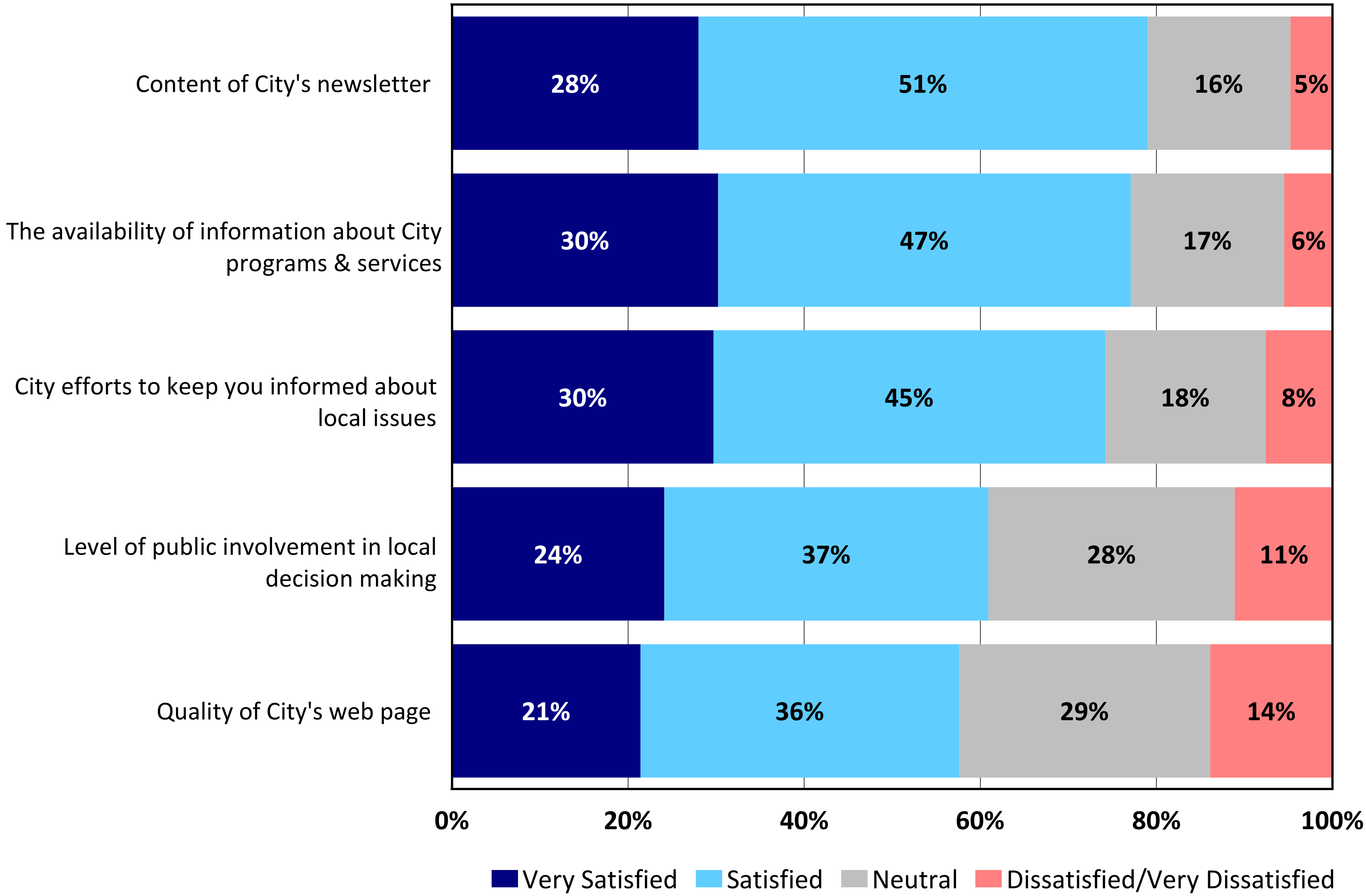
# Overall Satisfaction with Quality of Service Received from City Employees - 2021 vs. 2019 vs. 2008

by percentage of respondents who had contacted the city within the past year and rated the item 4 or 5 on a 5-point scale where 5 was “very satisfied” and 1 was “very dissatisfied”



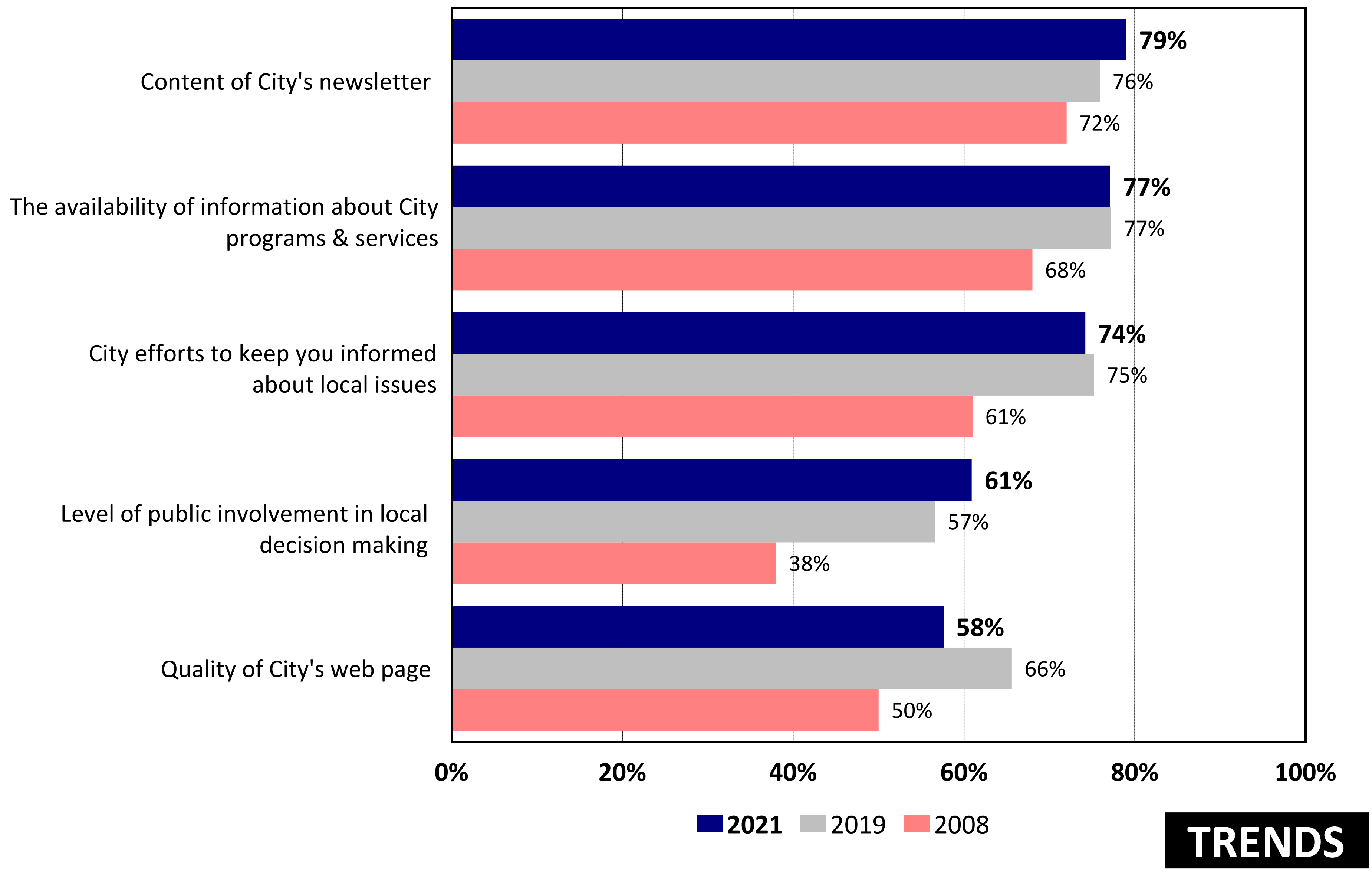
# Q16. Overall Satisfaction with City Communication

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



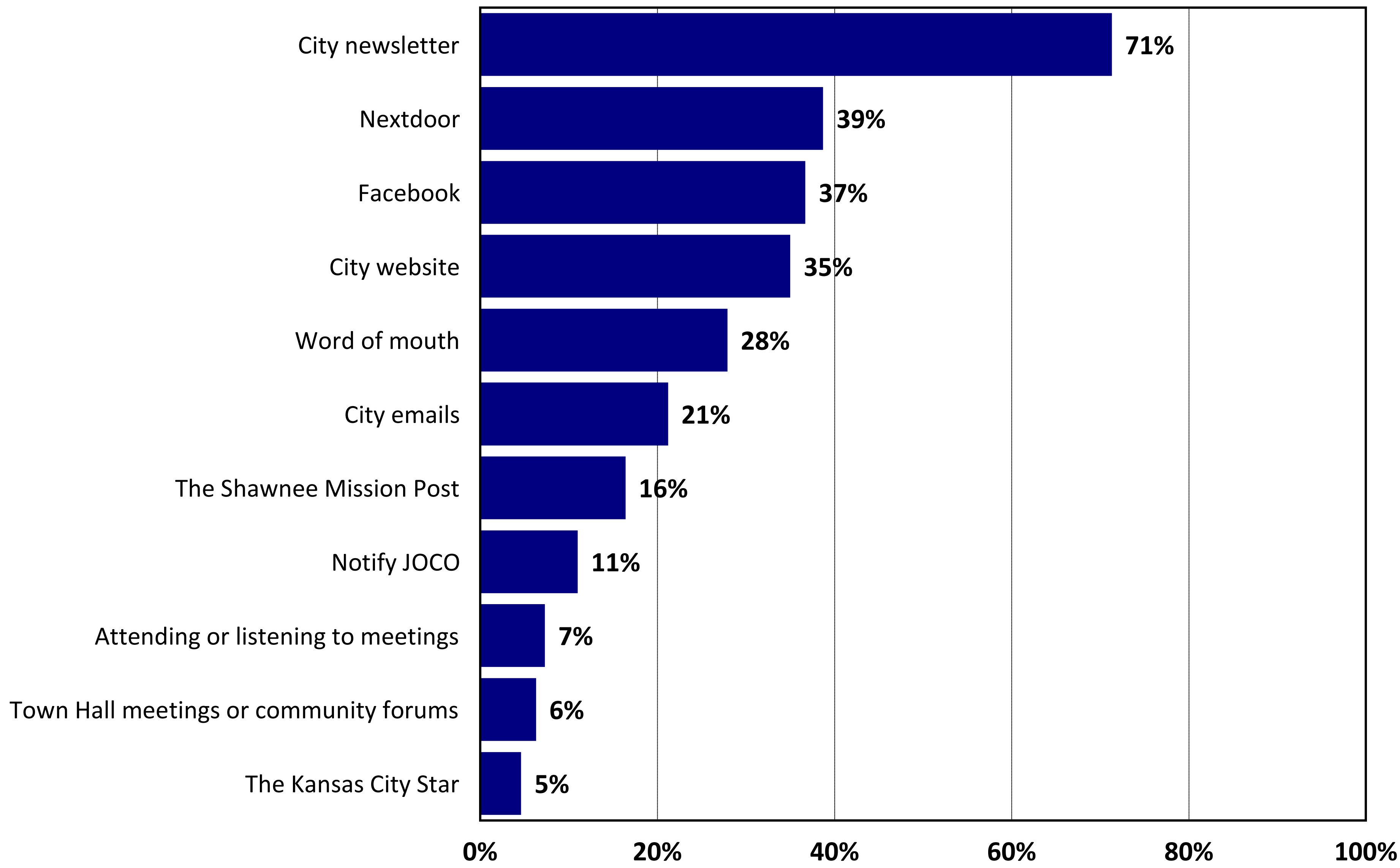
# Overall Satisfaction with City Communication
# 2021 vs. 2019 vs. 2008

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied"



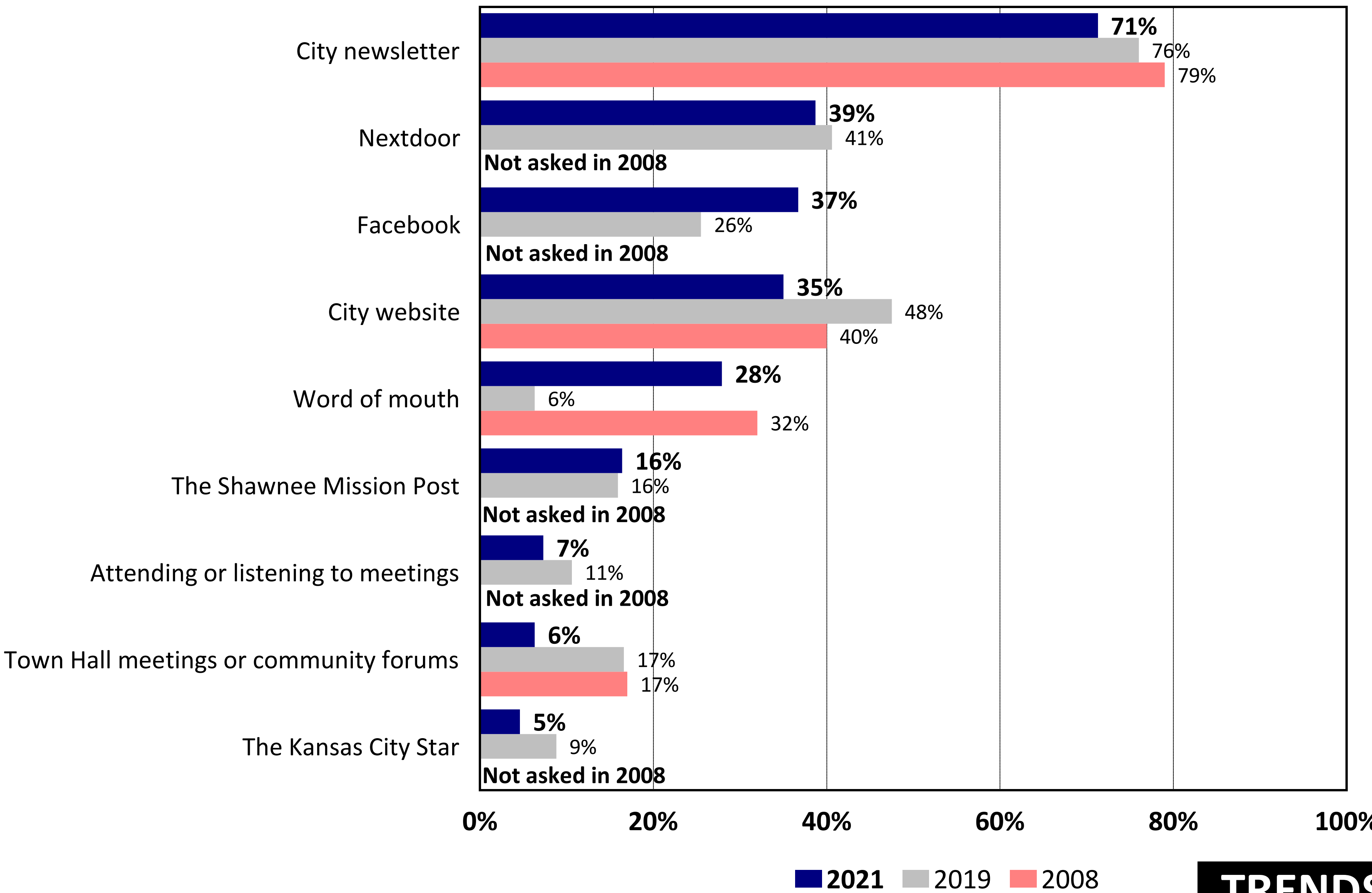
# Q17. From what source(s) would you most prefer to get information about the City?

by percentage of respondents



# Preferred Sources of Information
# 2021 vs. 2019 vs. 2008

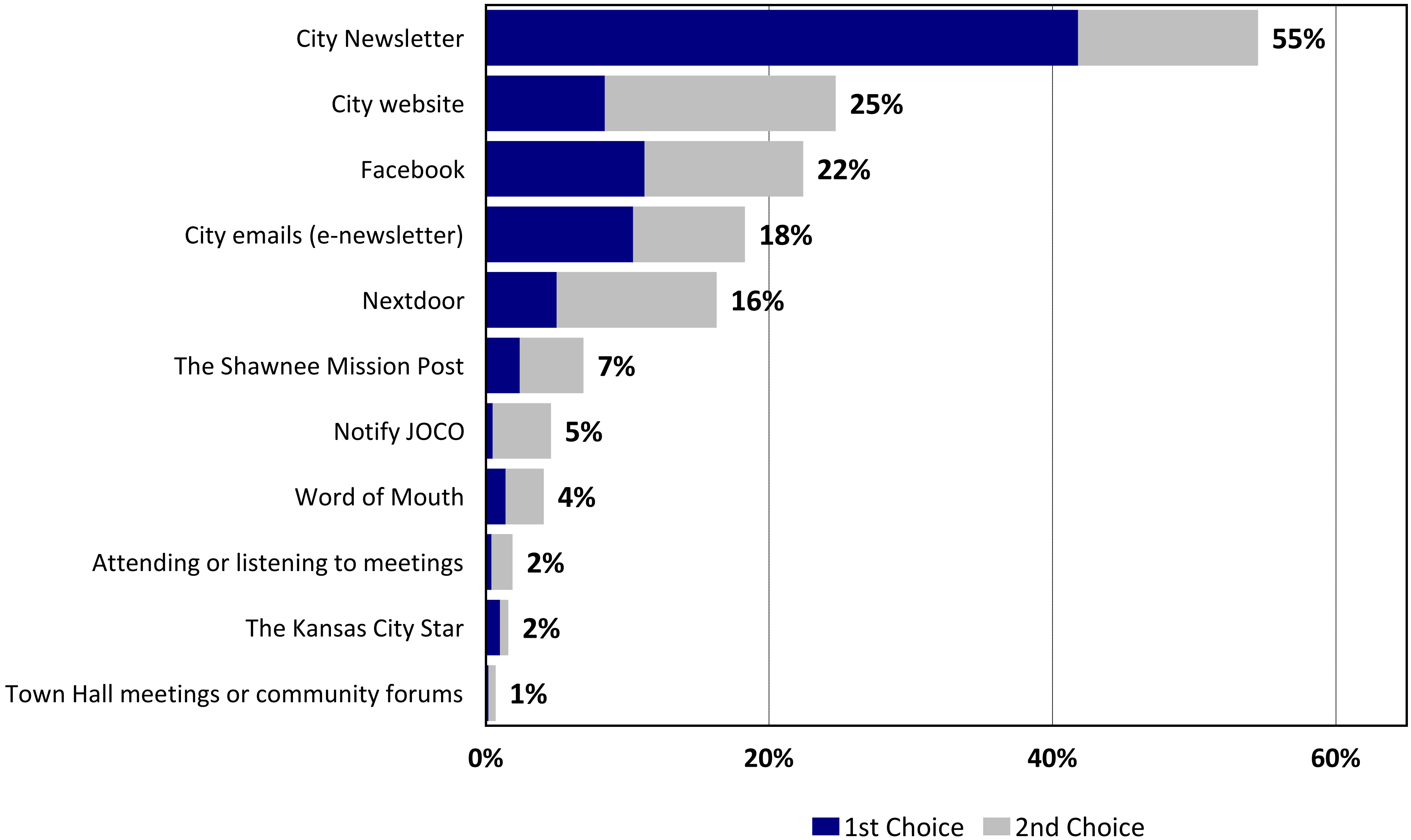
by percentage of respondents




TRENDS

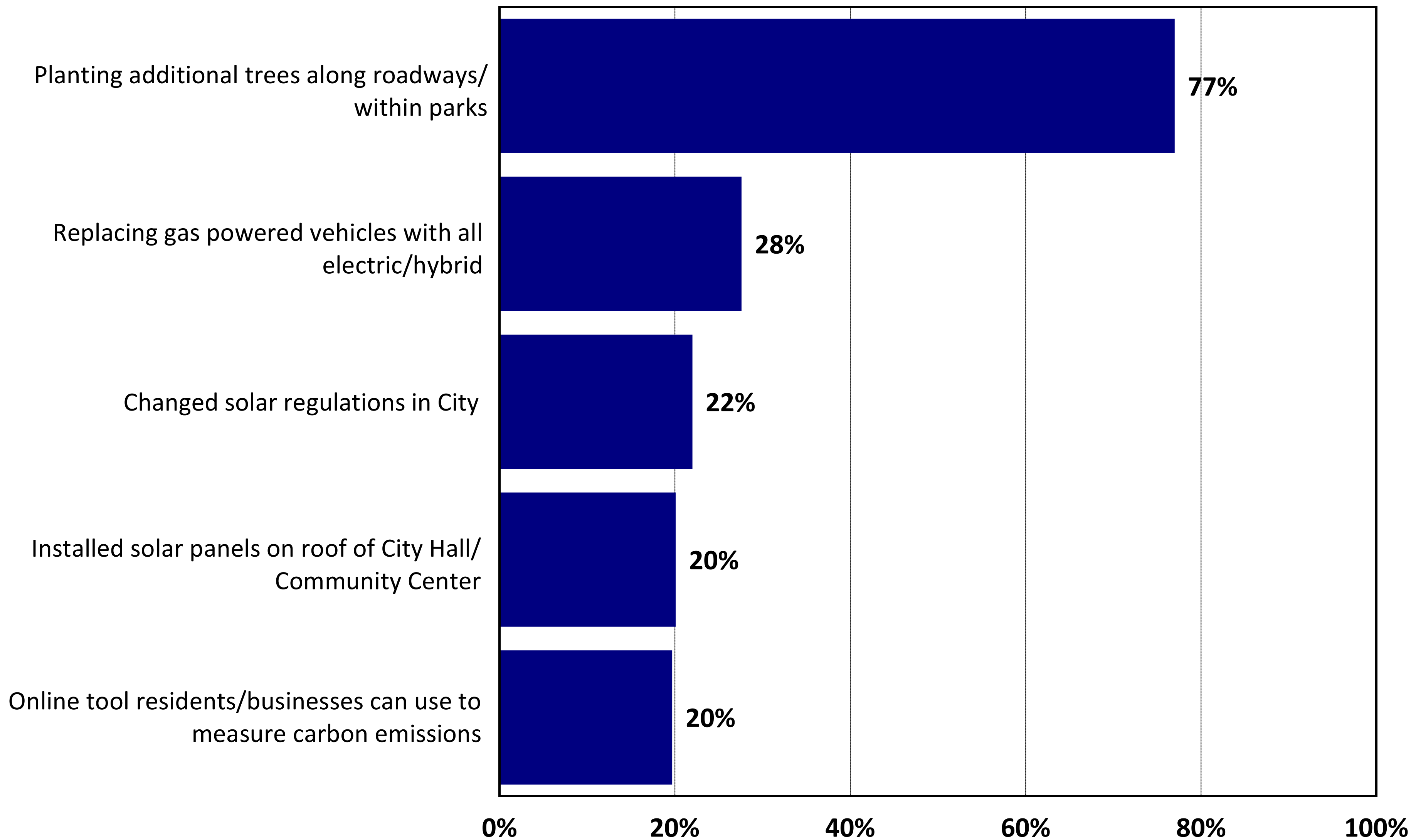
# Q18. Most Preferred Sources of Information

by percentage of respondents who selected the item as one of their top two choices



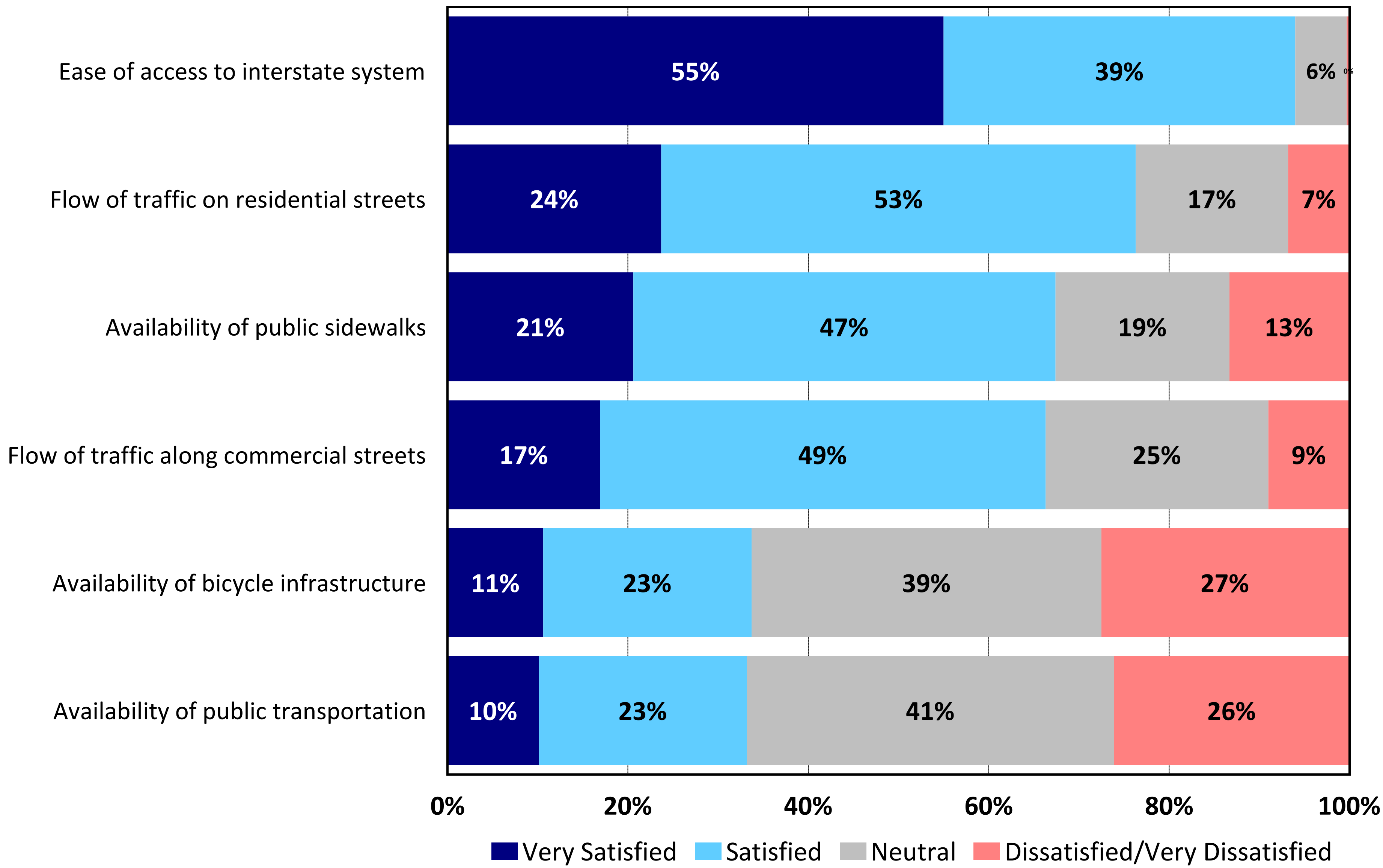
# Q19. Awareness of the Following Actions the City Has Taken to be More Energy Efficient

by percentage of respondents who were aware of the action (excluding “not provided”)



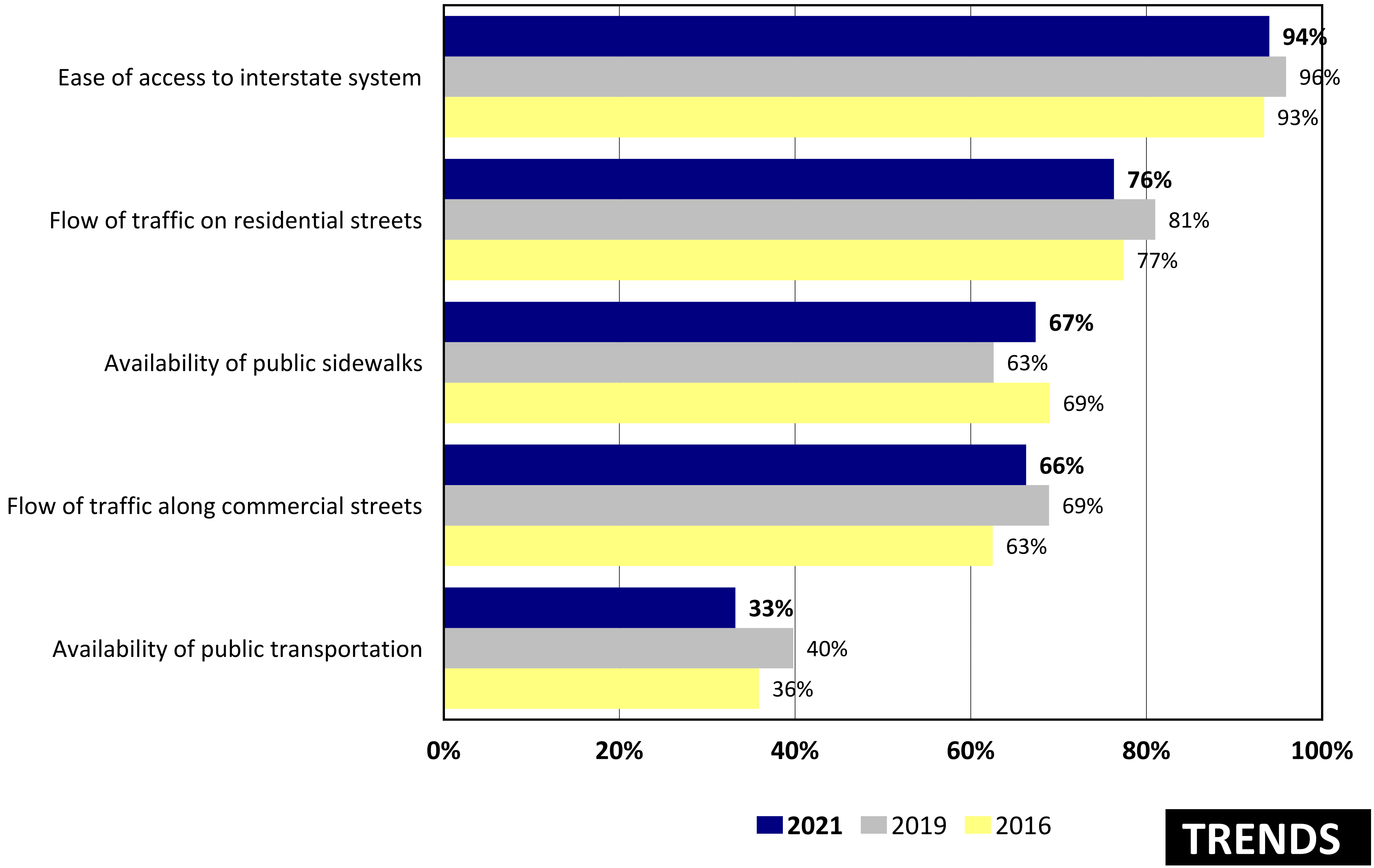
# Q20. Overall Satisfaction with Transportation and Connectivity

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")



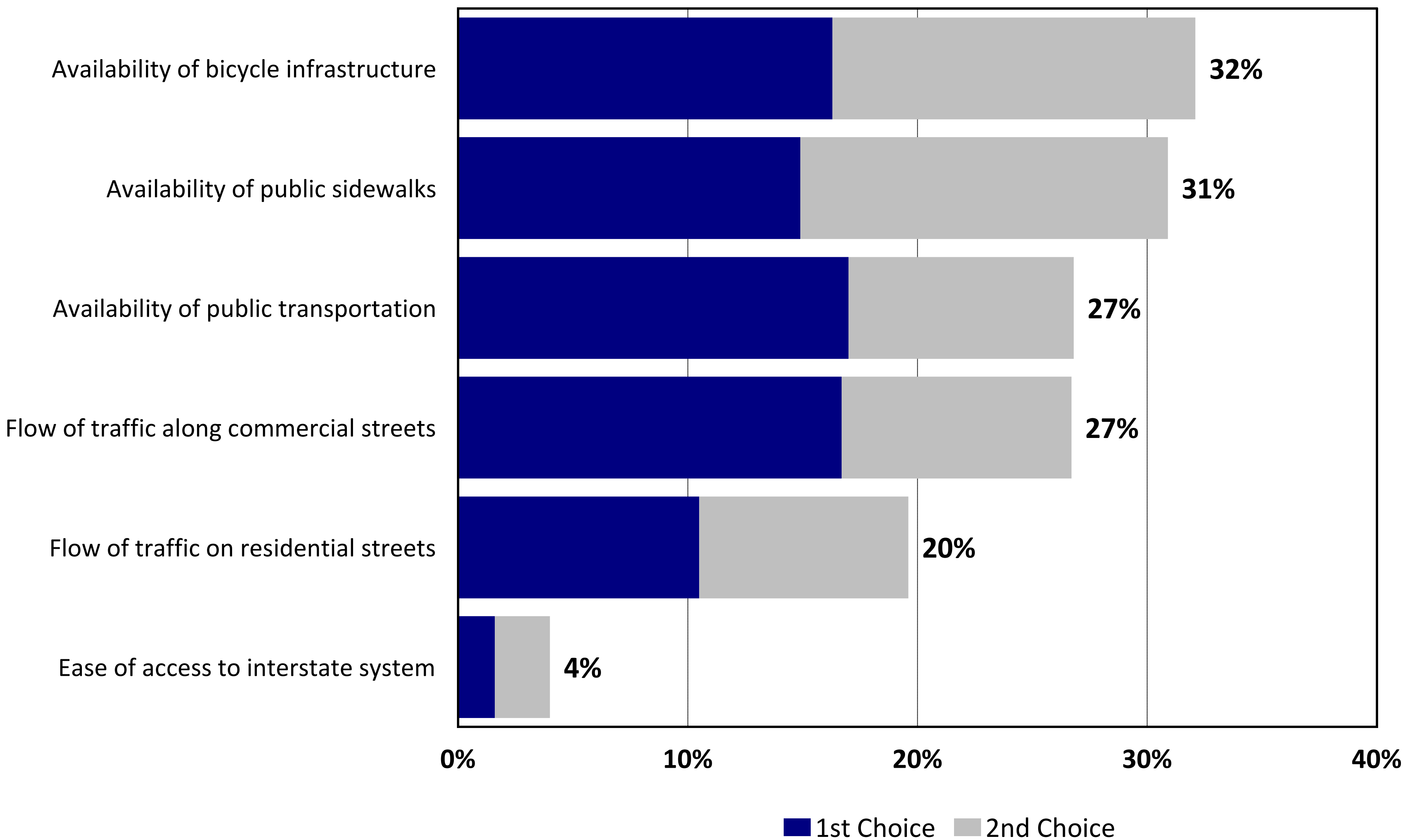
# Overall Satisfaction with Transportation and Connectivity 2021 vs. 2019 vs. 2016

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied"



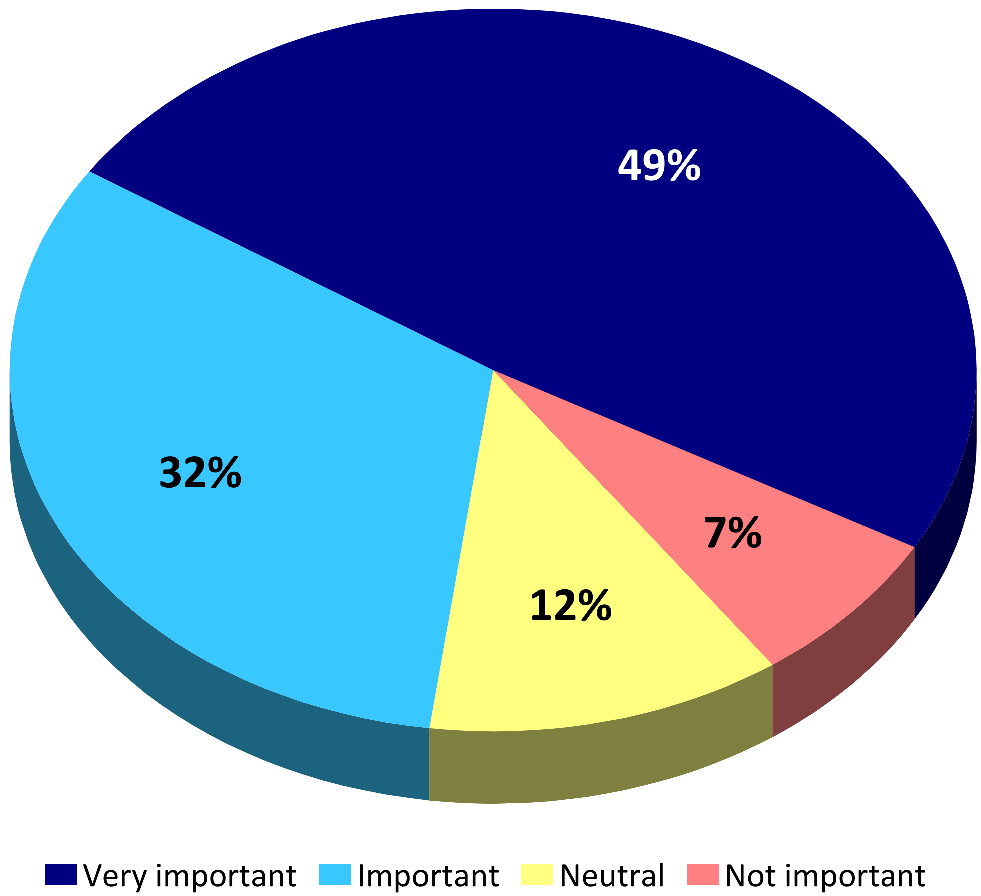
# Q21. Transportation/Connectivity Issues That Should Receive the Most Emphasis from City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



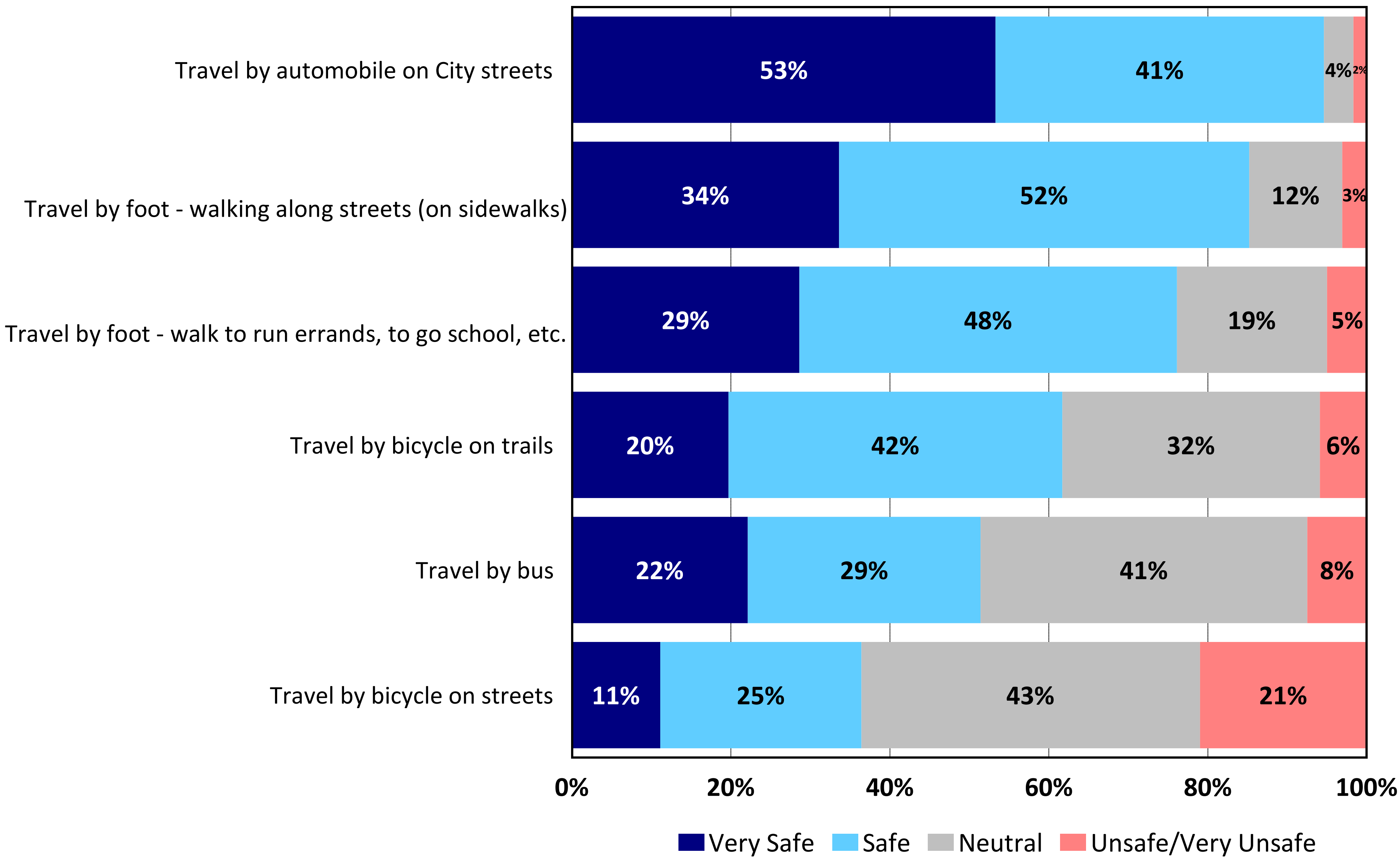
# Q22. Importance of the City Allocating Funds to Invest in Complete Streets and Take Into Consideration Other Modes of Transportation Such as Walking, Bicycling, and Public Transportation

by percentage of respondents (excluding "not provided")



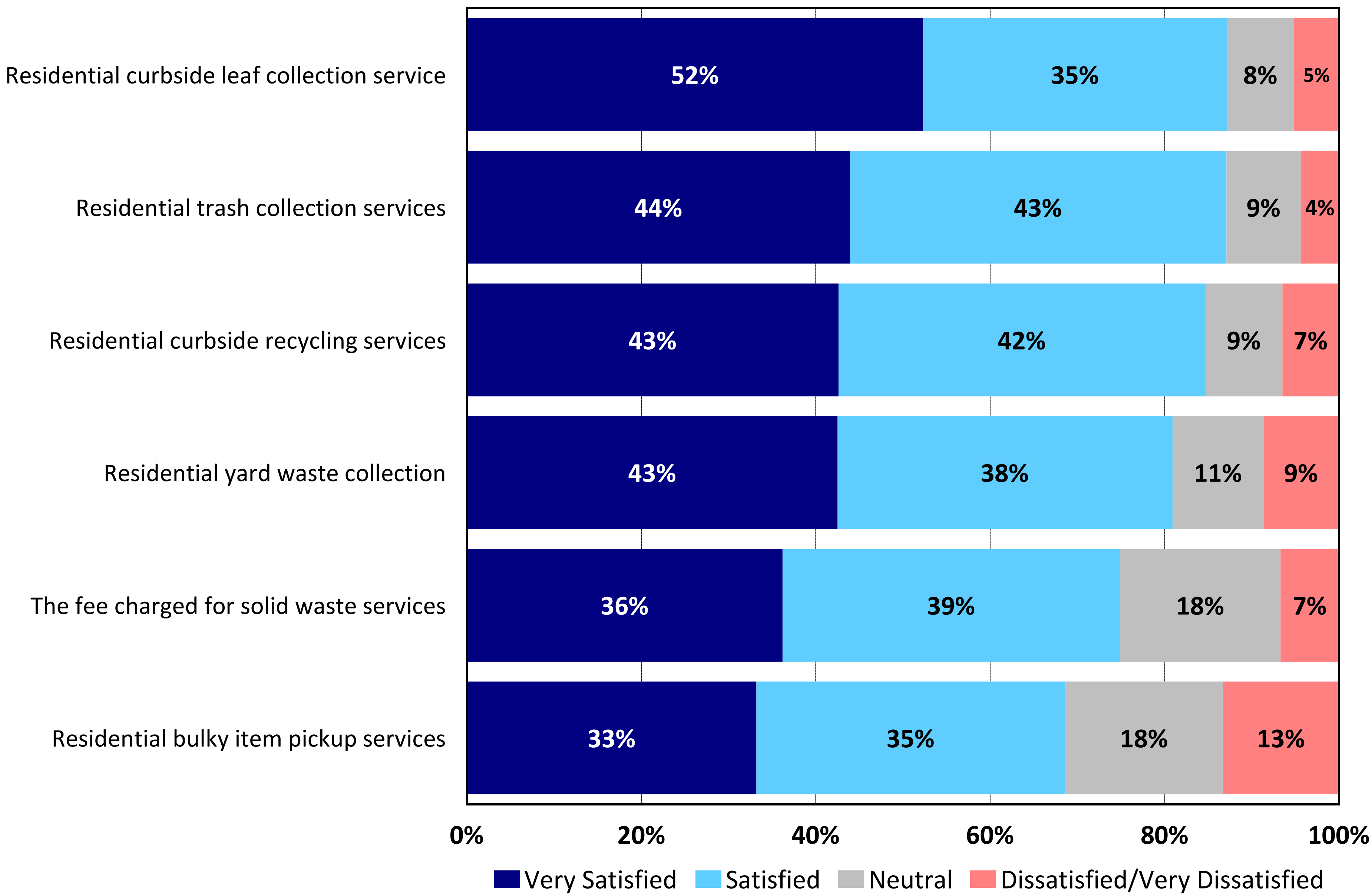
# Q23. Perceptions of Transportation Safety

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")

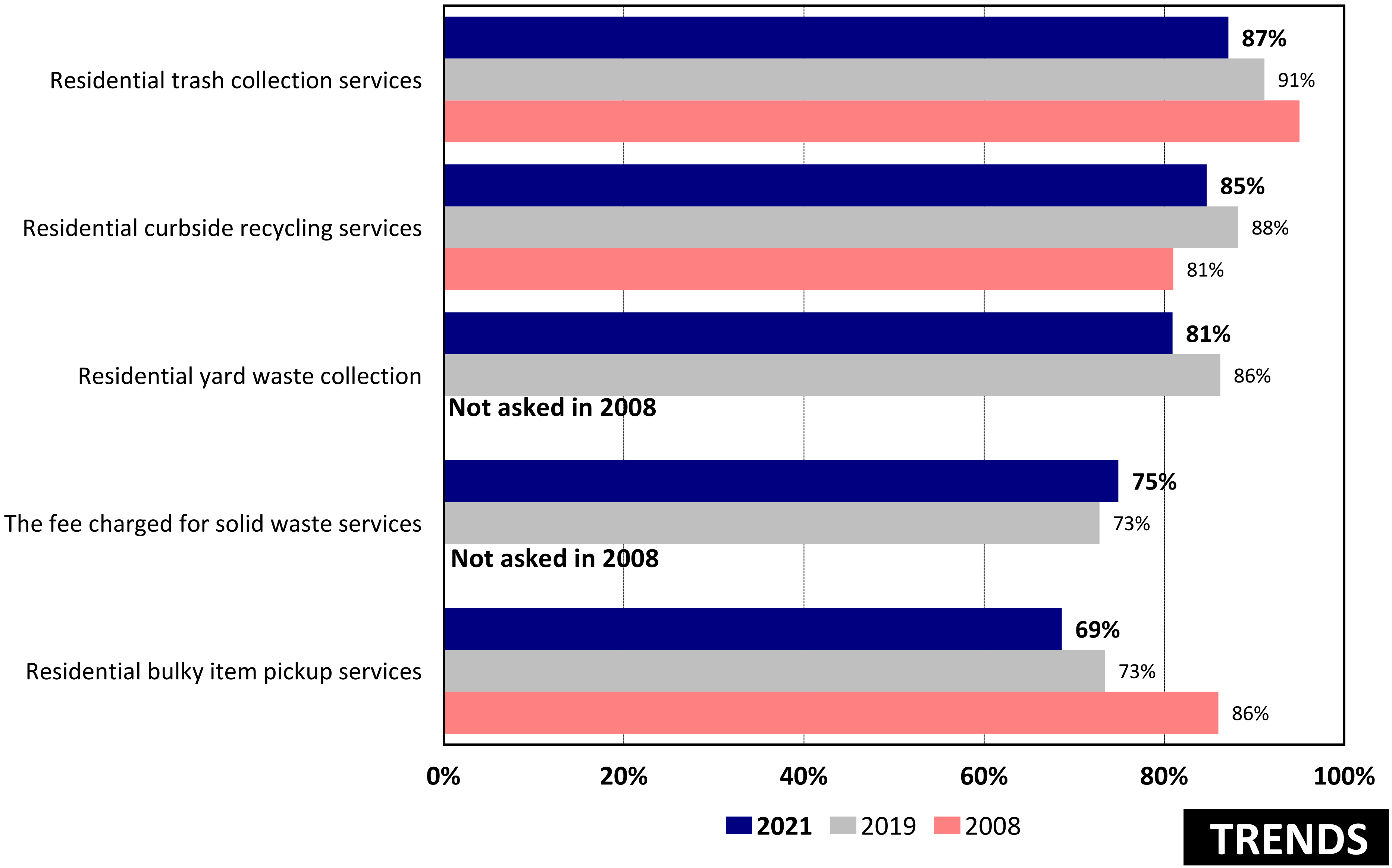


# Q24. Overall Satisfaction with Trash Issues

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding "don't know")

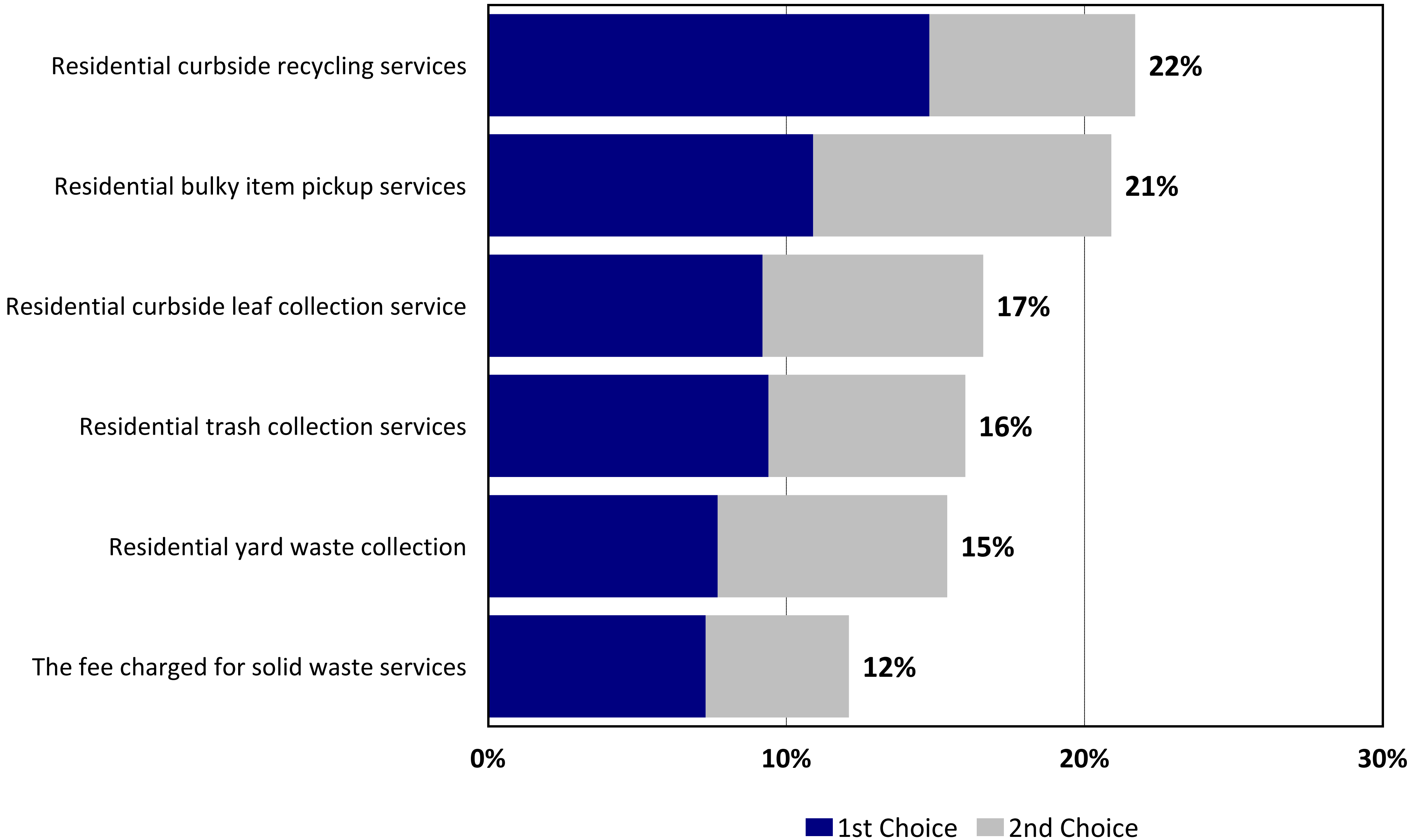


# Overall Satisfaction with Trash Issues 2021 vs. 2019 vs. 2008



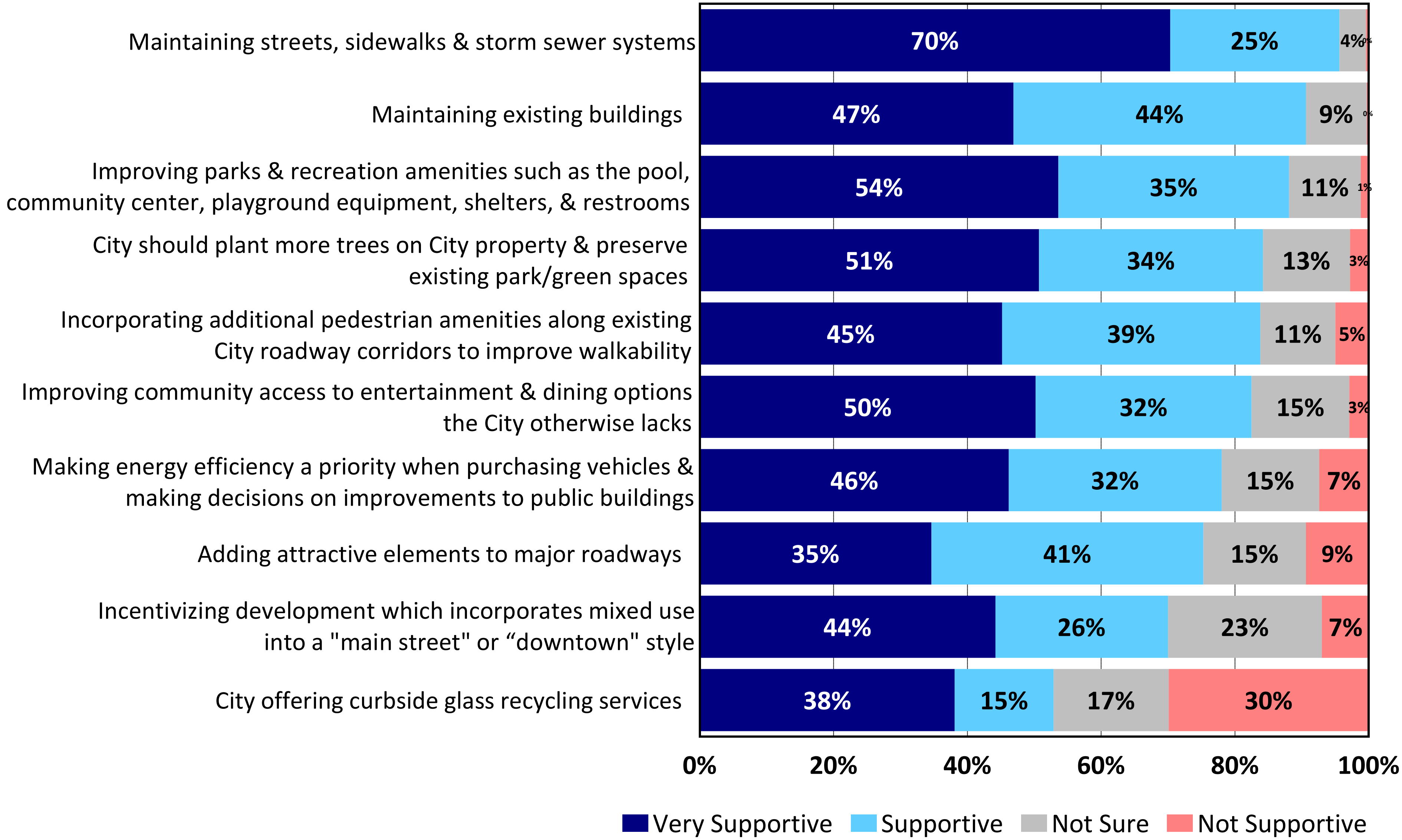
# Q25. Trash Issues That Should Receive the Most Emphasis from City Leaders Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



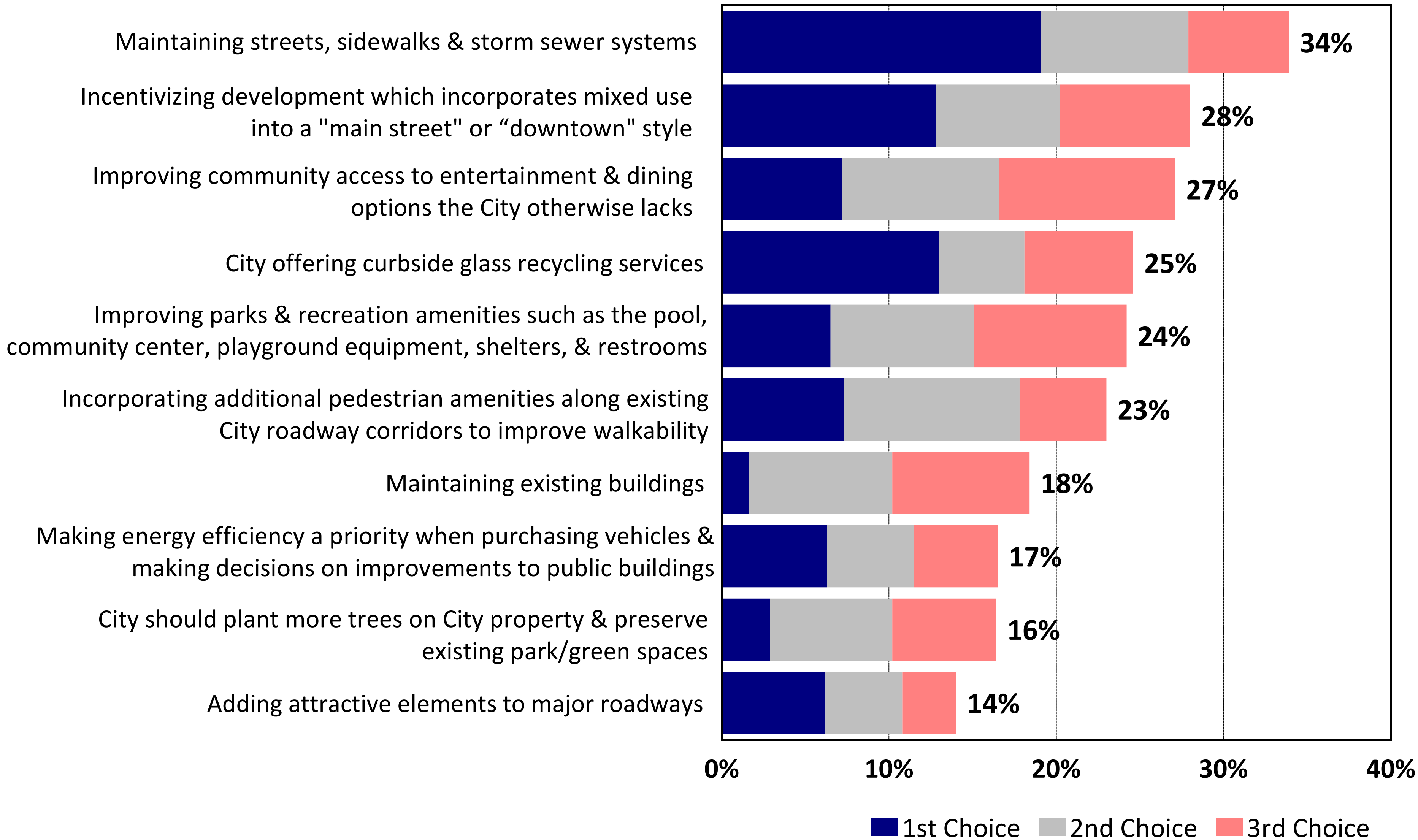
# Q26. Support for Various Community Investment Areas

by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale (excluding "don't know")



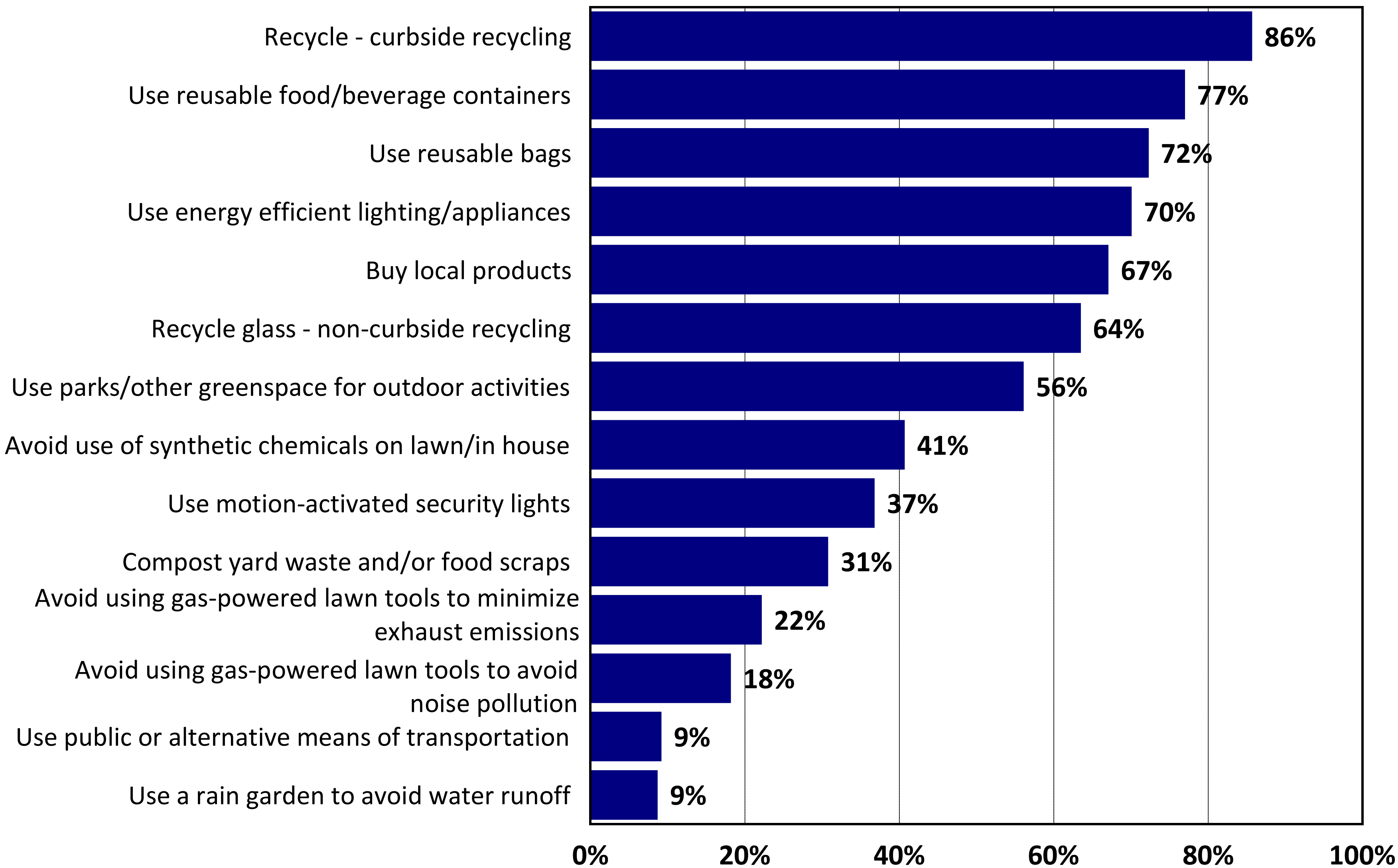
# Q27. Community Investment Areas That Are Most Important for the City to Pursue

by percentage of respondents who selected the item as one of their top three choices



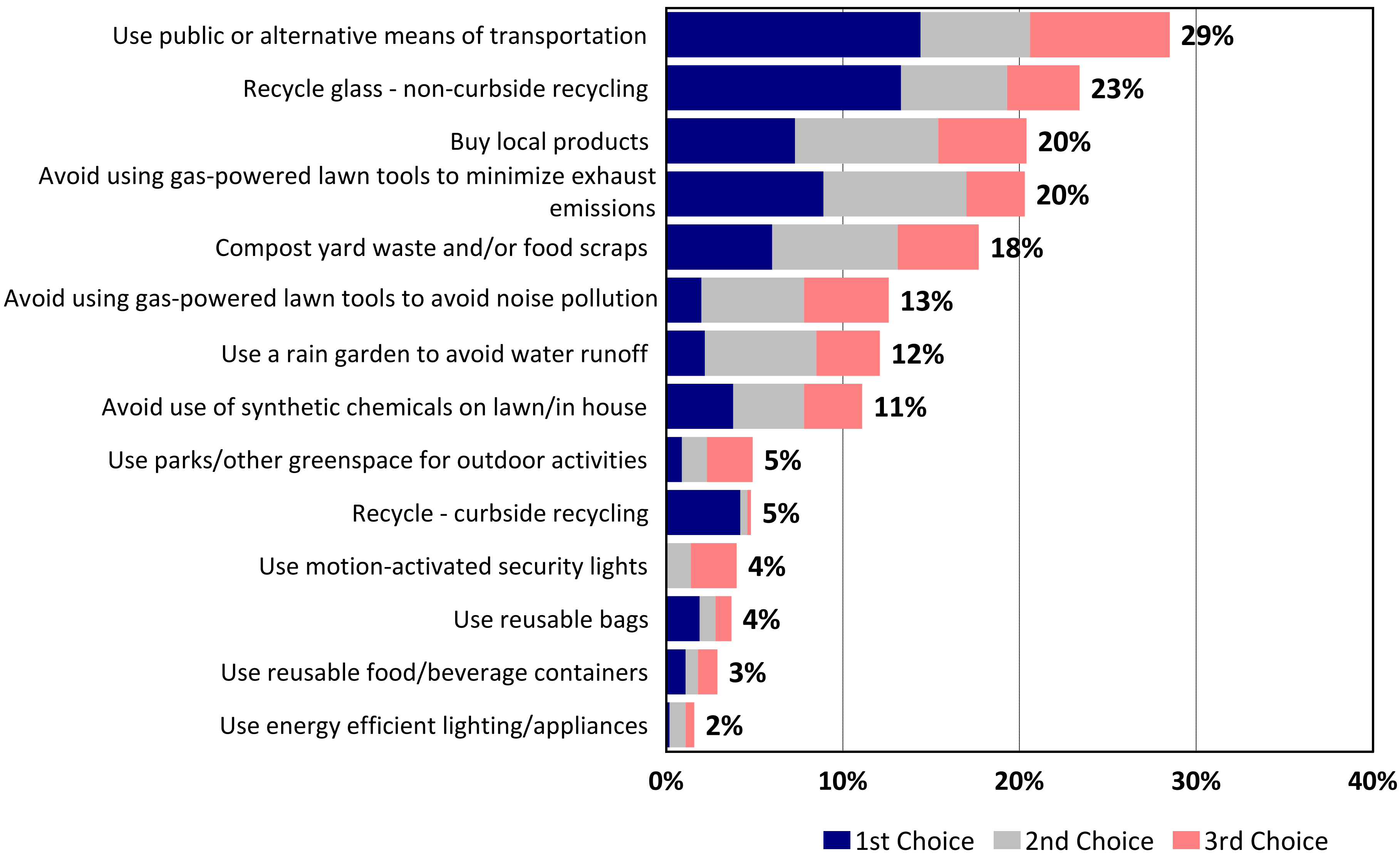
# Q28. Sustainable Practices That Households Do on a Regular Basis

by percentage of respondents



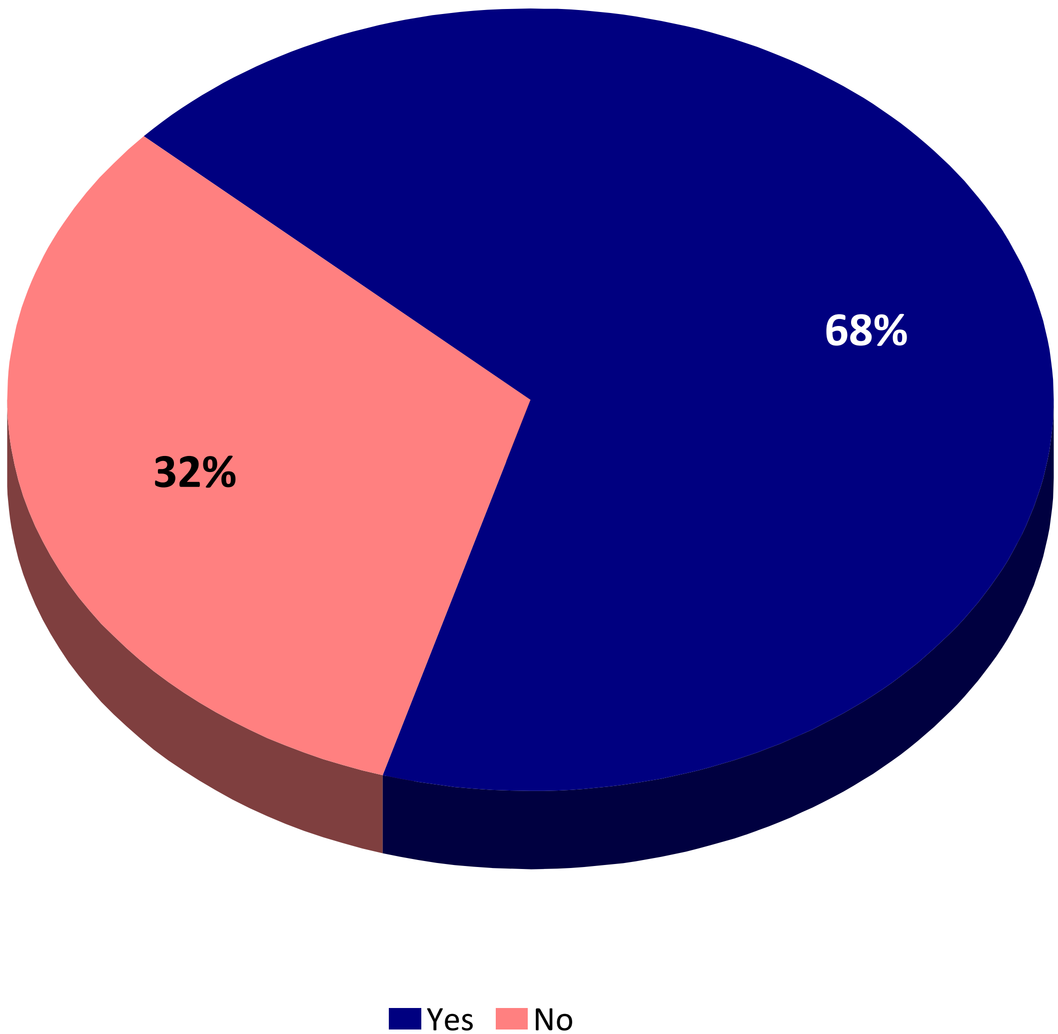
# Q29. Sustainable Practices That Residents Think Are Most Difficult to Carry Out in Roeland Park

by percentage of respondents who selected the item as one of their top three choices



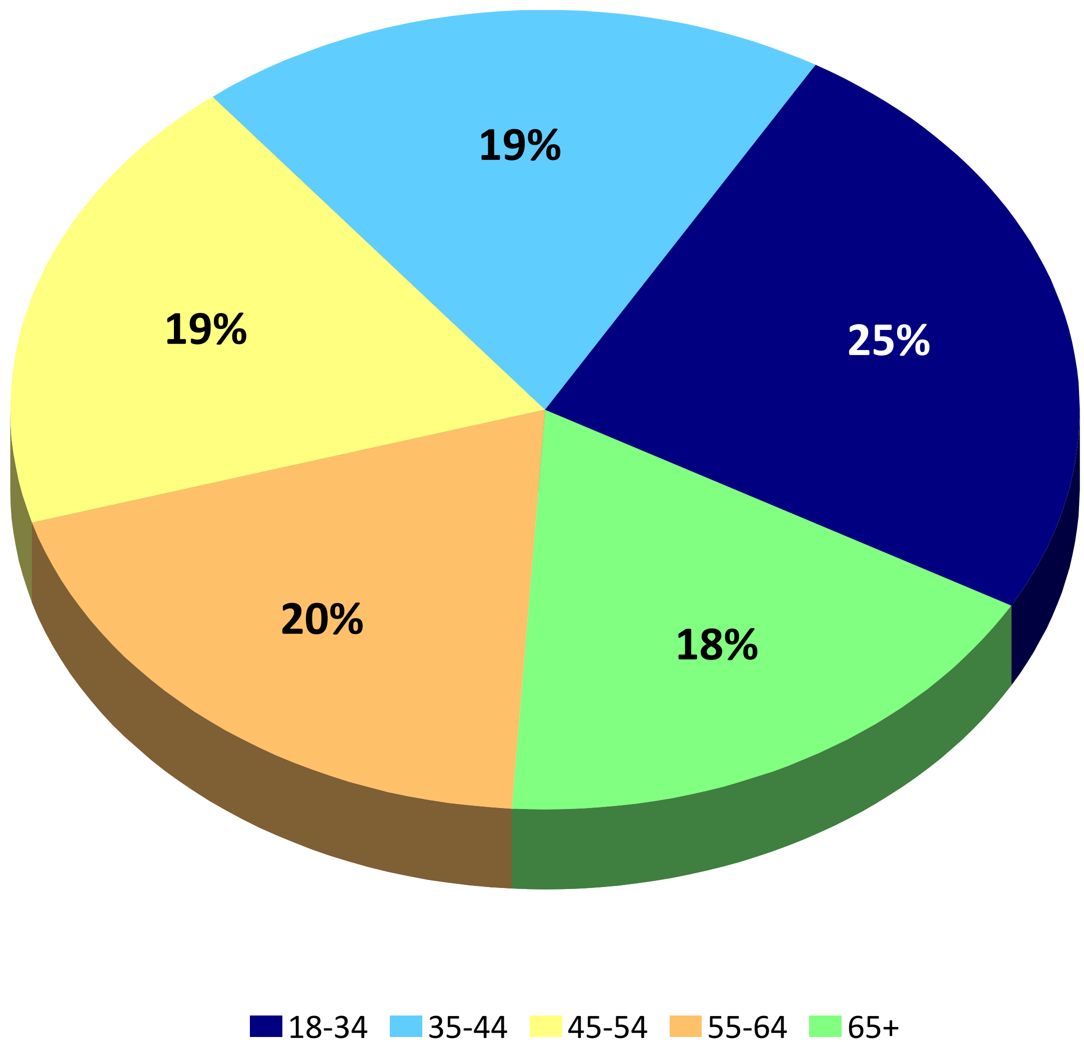
# Q30. Would you support a ban of single-use plastic bags in Roeland Park?

by percentage of respondents (excluding "don't know")



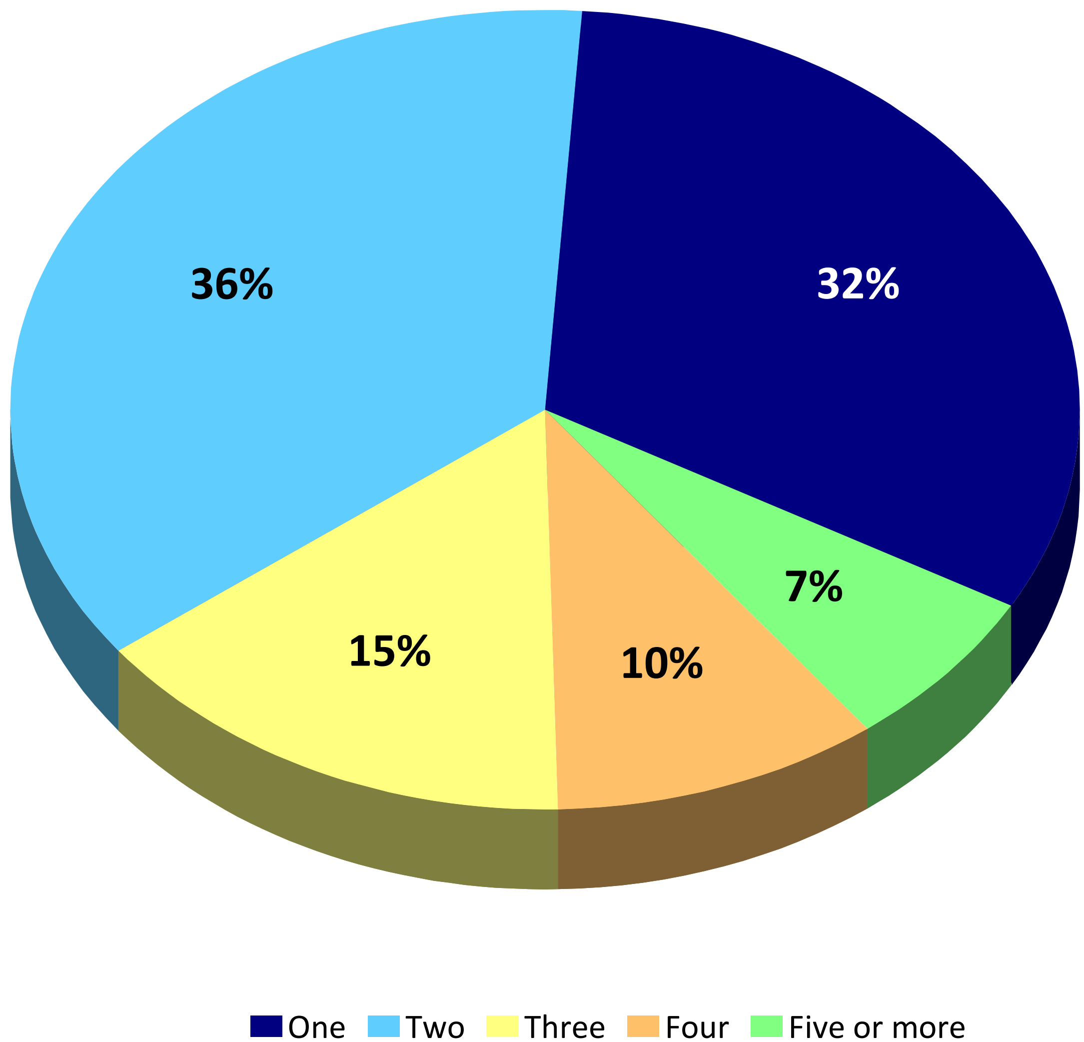
# Q31. Demographics: What is your age?

by percentage of respondents



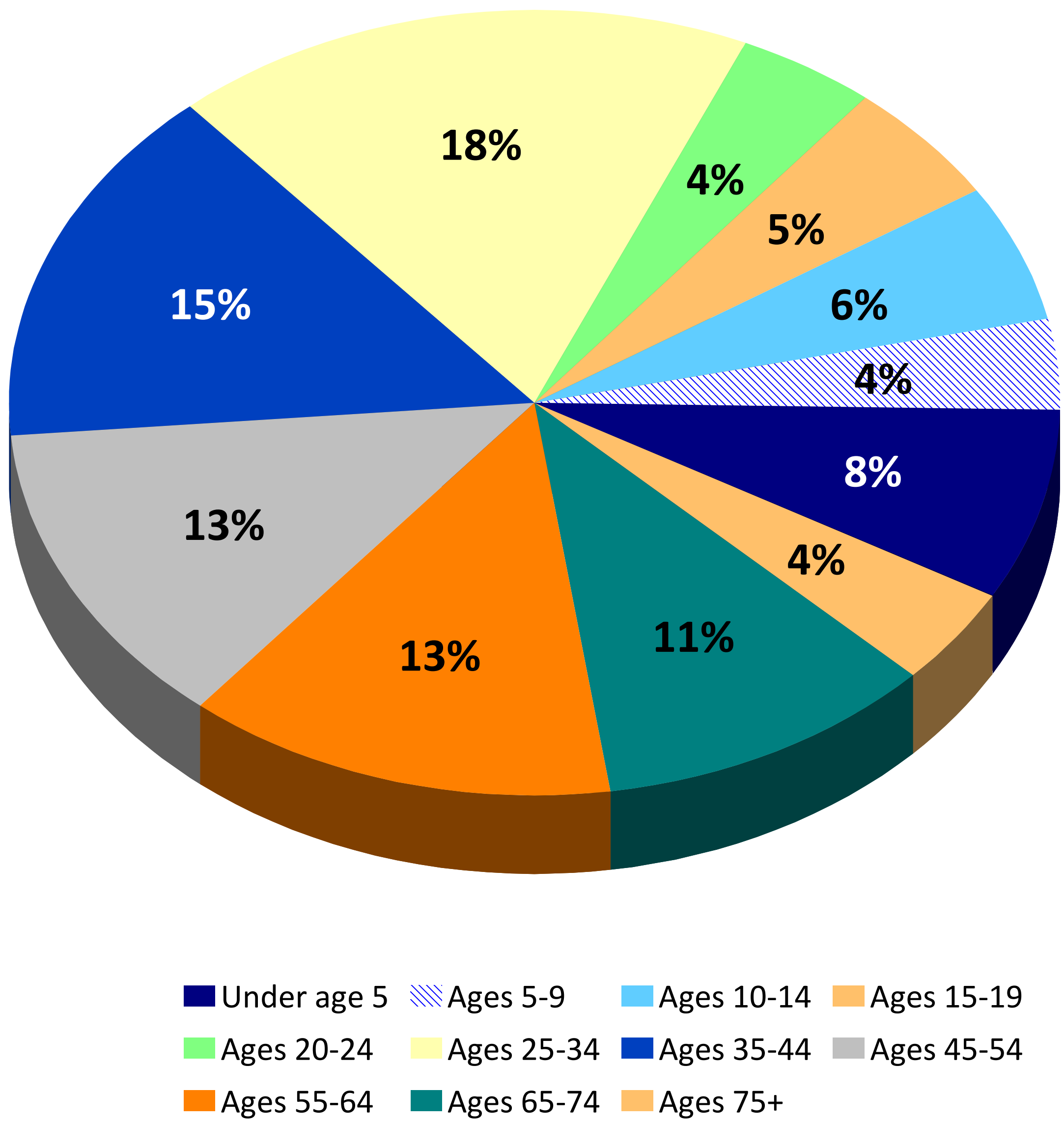
# Q32. Demographics: Counting yourself, how many people regularly live in your household?

by percentage of respondents



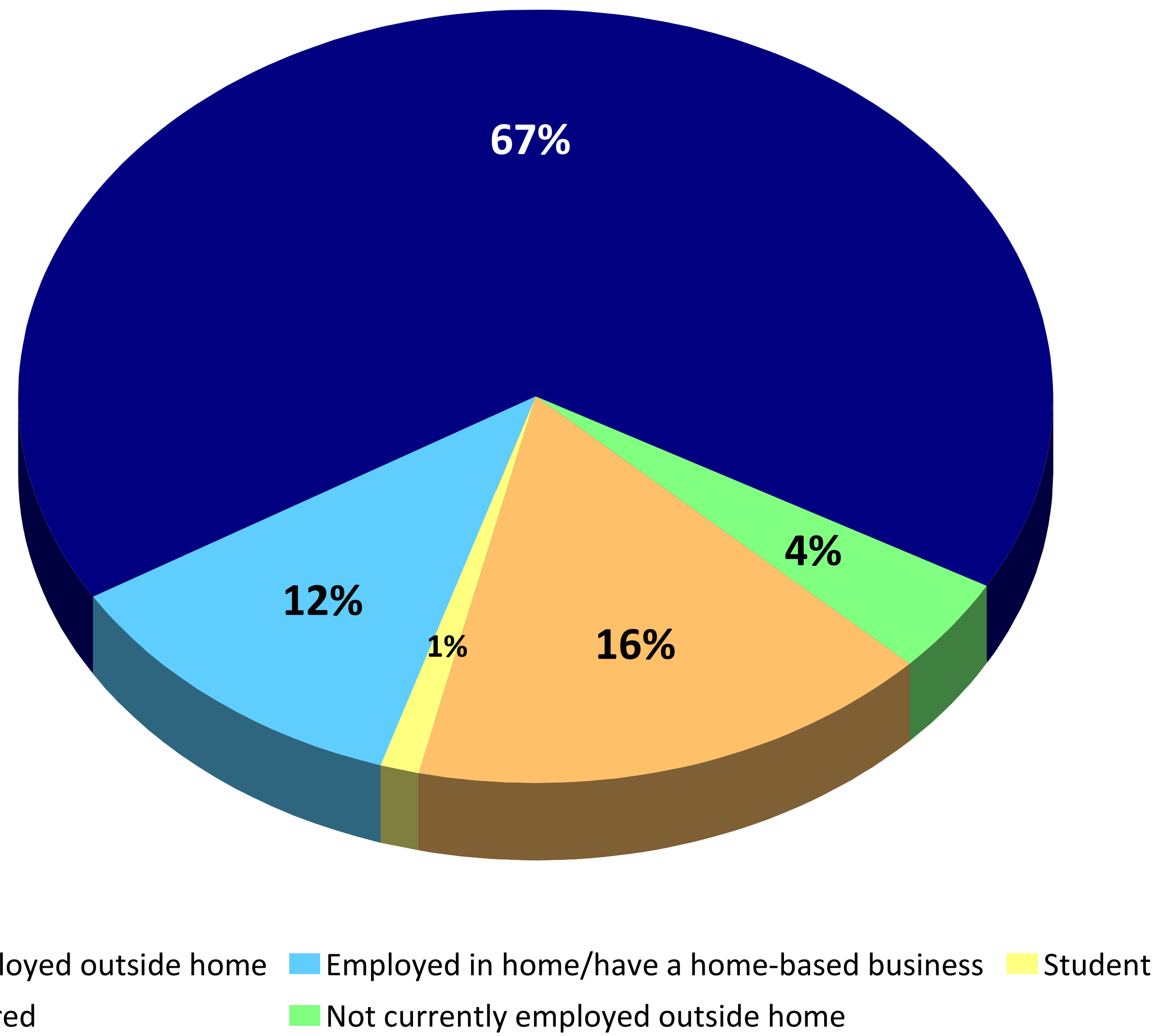
# Q33. Demographics: Ages of Household Members

by percentage of persons in the household



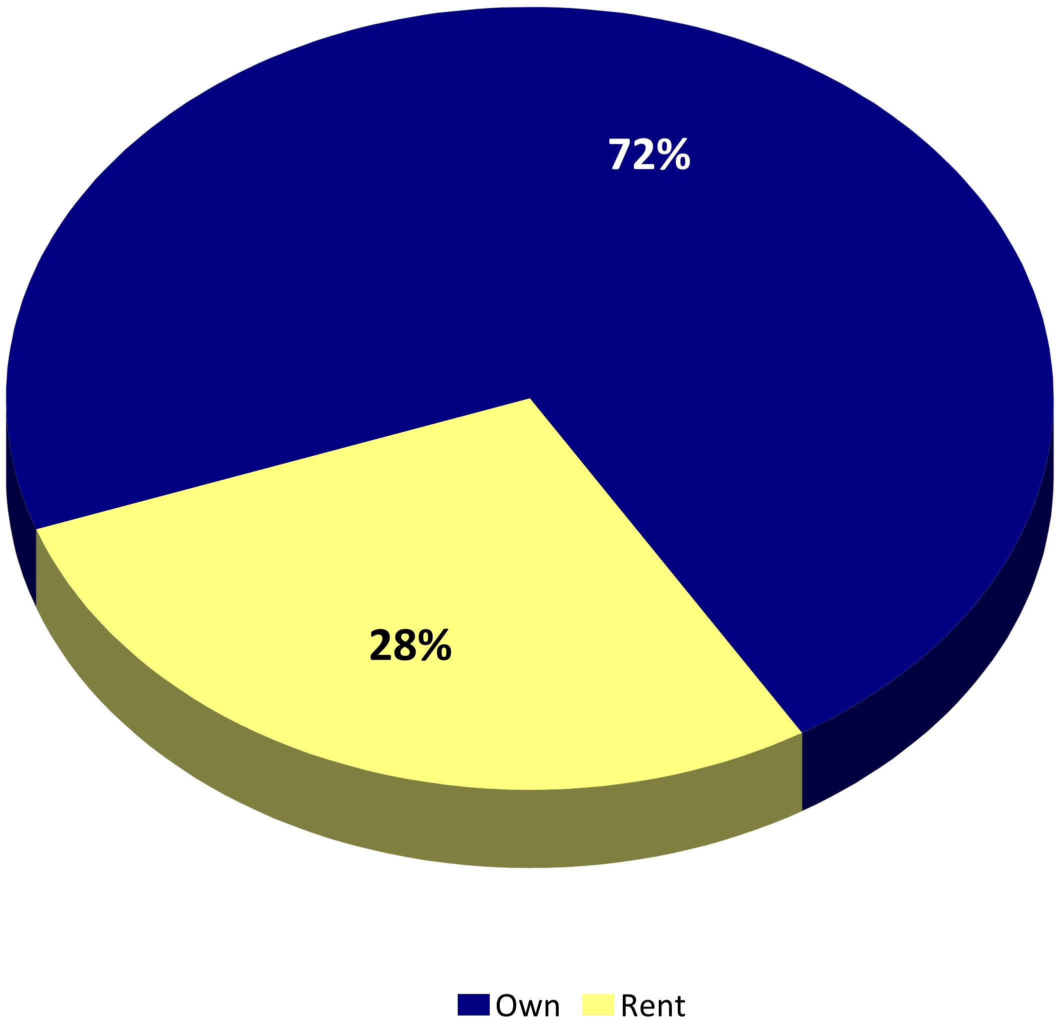
# Q34. Demographics: Current Employment Status

by percentage of respondents



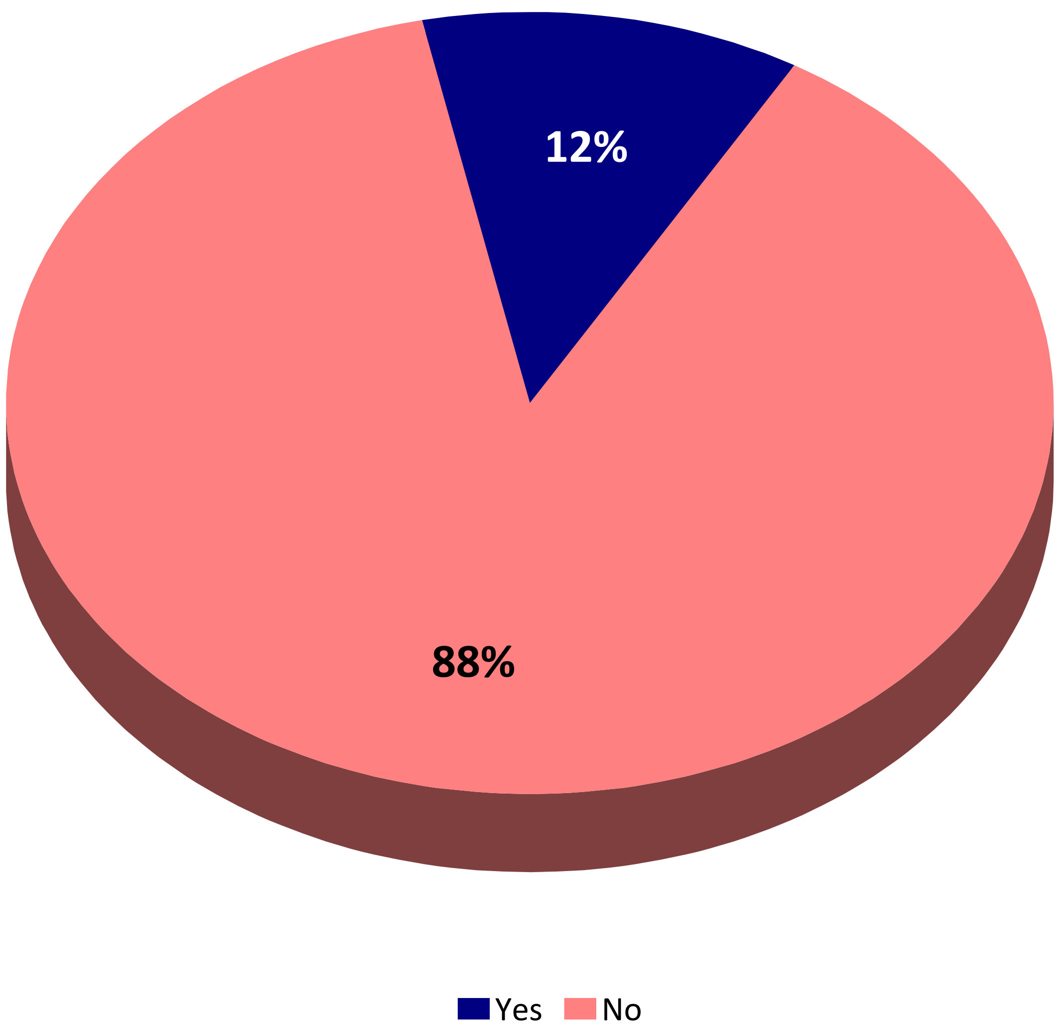
# Q35. Demographics:  Do you own or rent your current residence?

by percentage of respondents



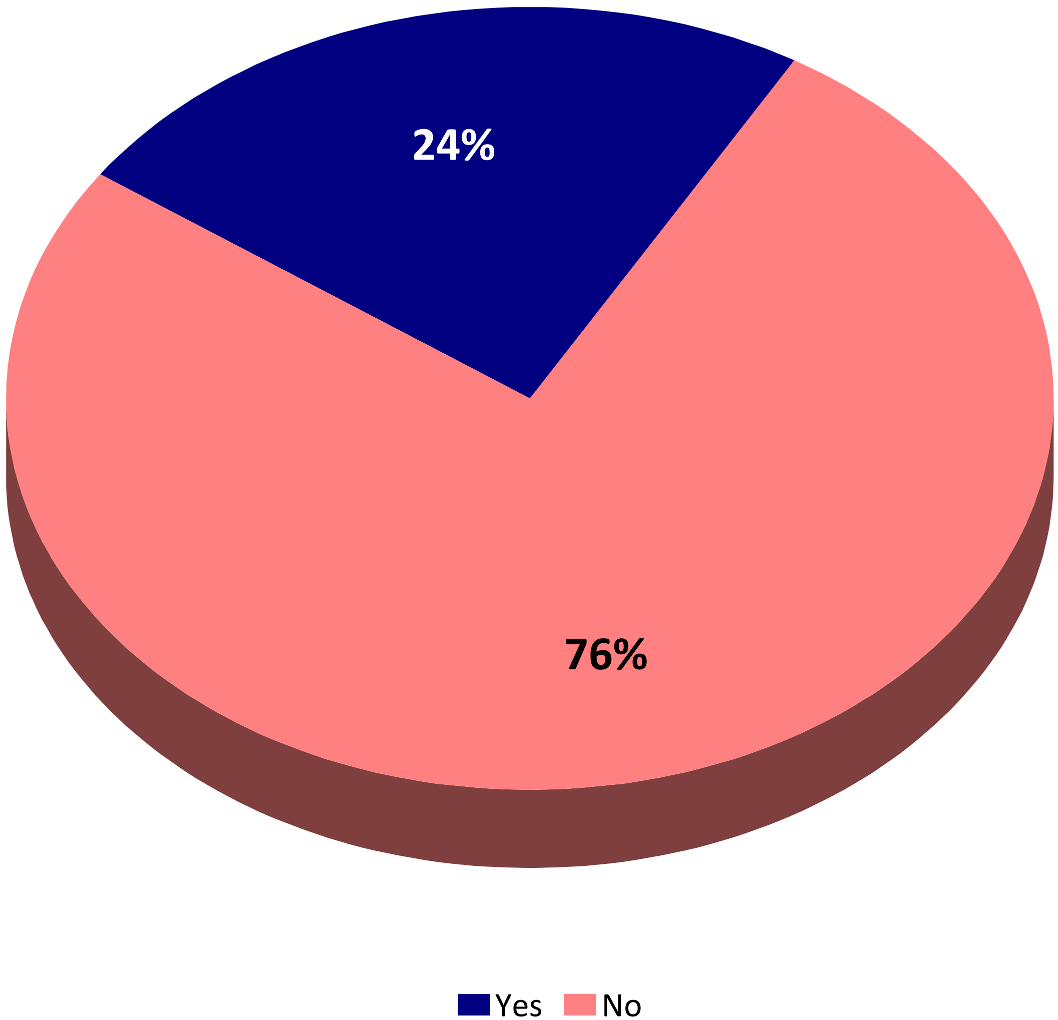
# Q36. Demographics: Are you a member of a neighboring City's community center?

by percentage of respondents



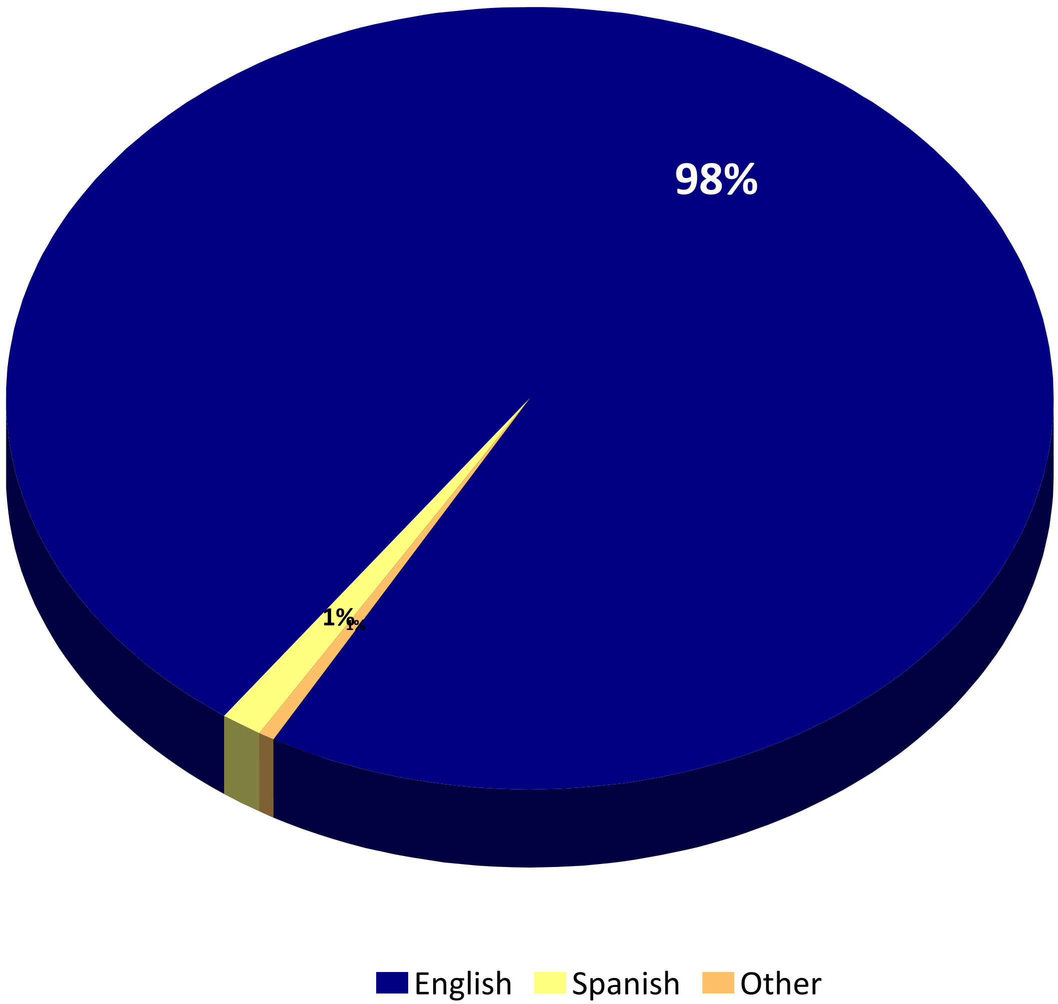
# Q37. Demographics: Are you a member of a private gym?

by percentage of respondents



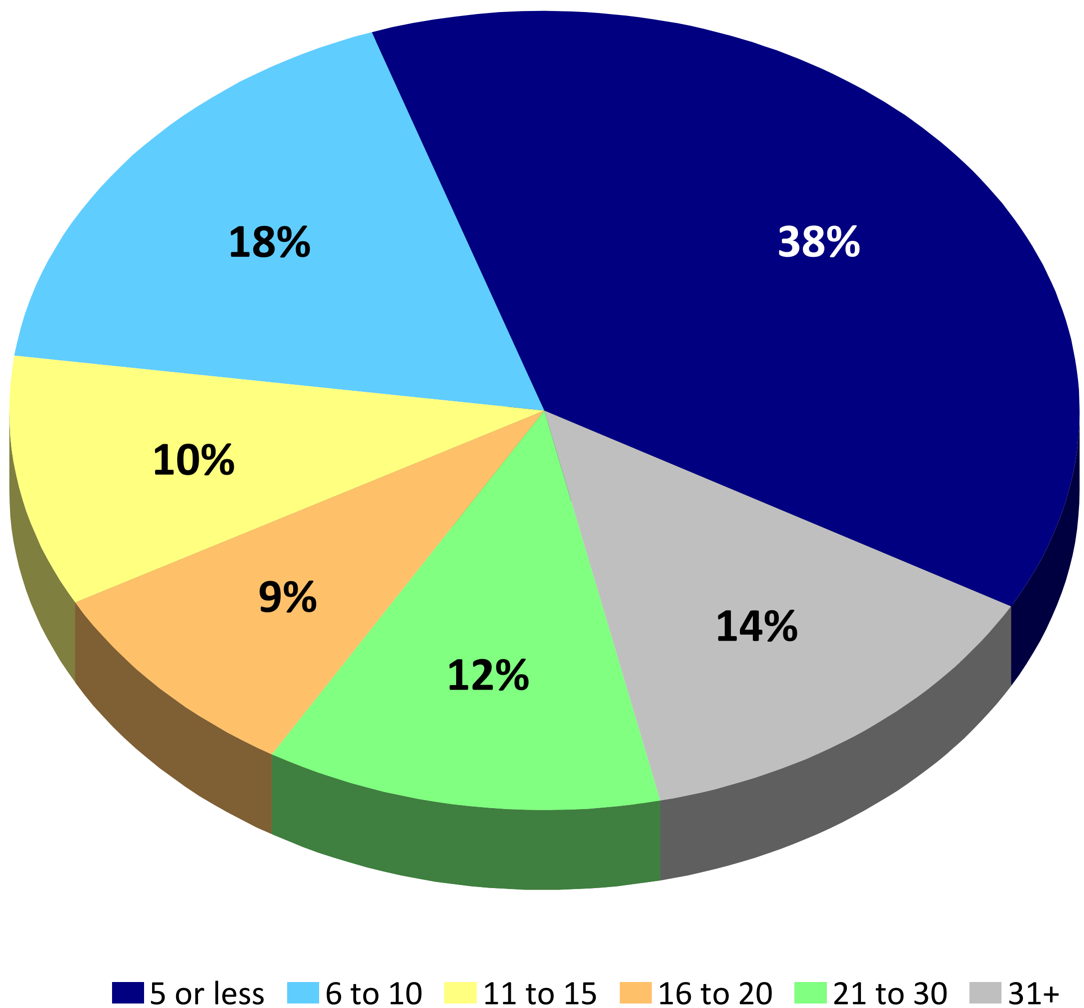
# Q38. Demographics: What is the primary language spoken in your home?

by percentage of respondents



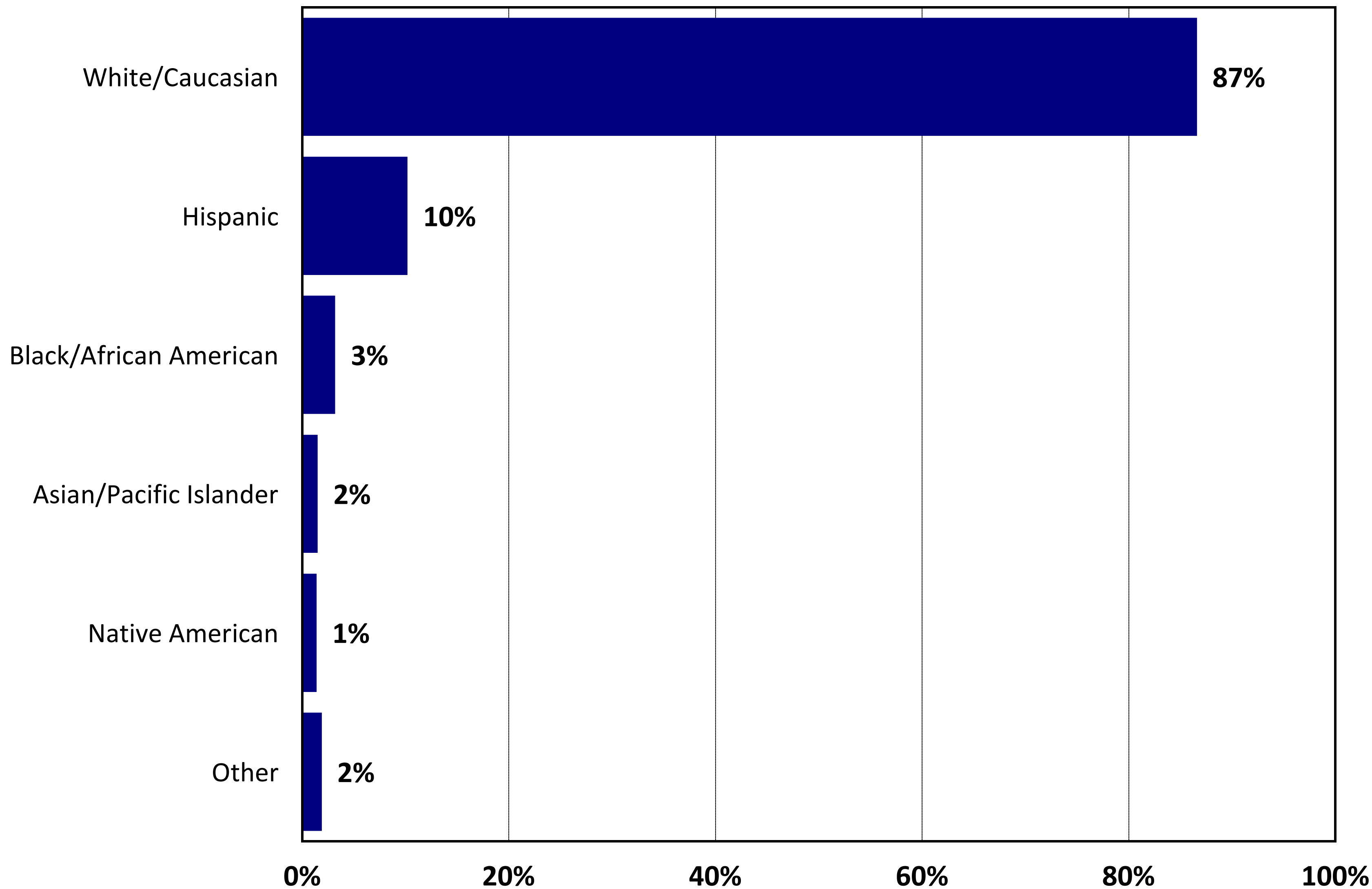
# Q39. Demographics: Approximately how many years have you lived in the City of Roeland Park?

by percentage of respondents



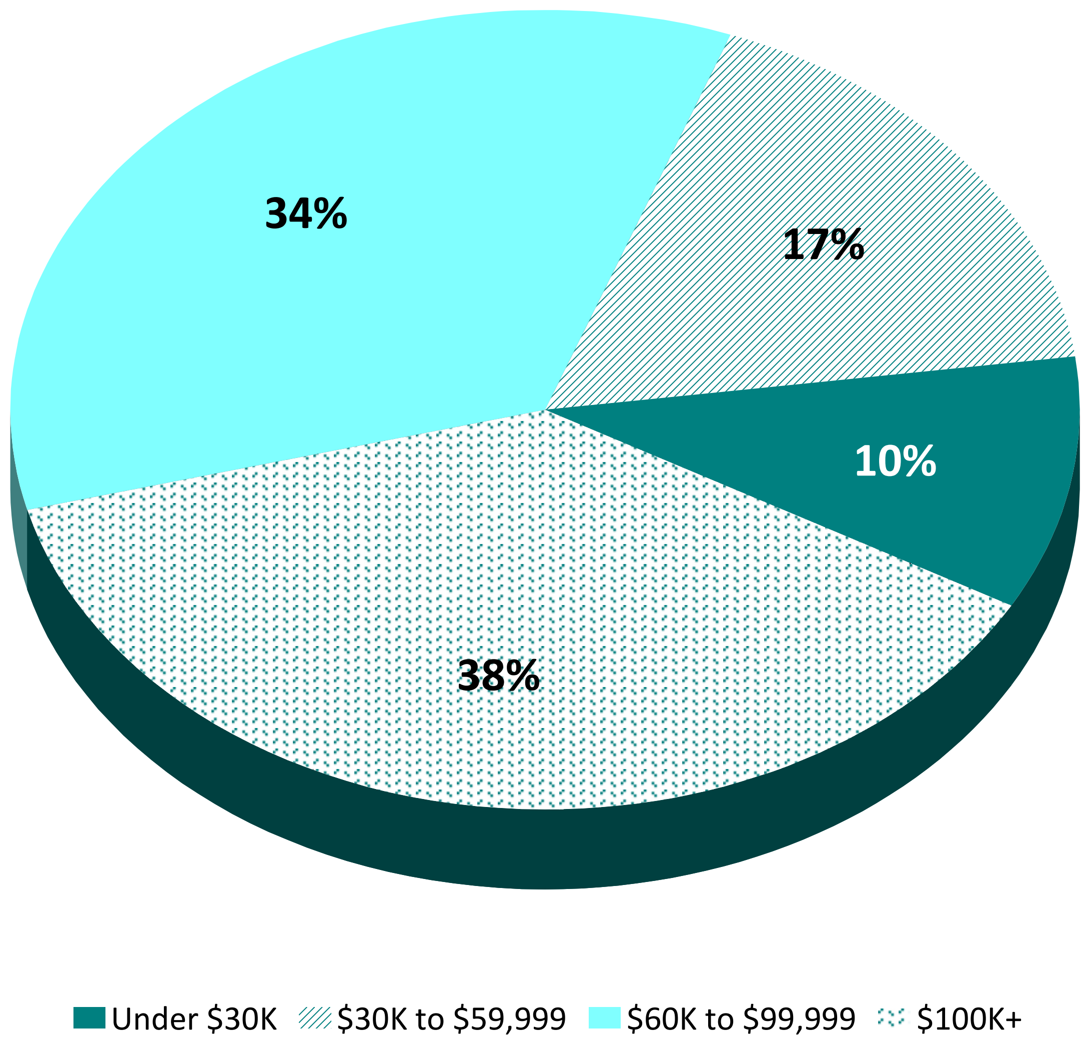
# Q40. Demographics: Race/Ethnic Background

by percentage of respondents (multiple selections could be made)



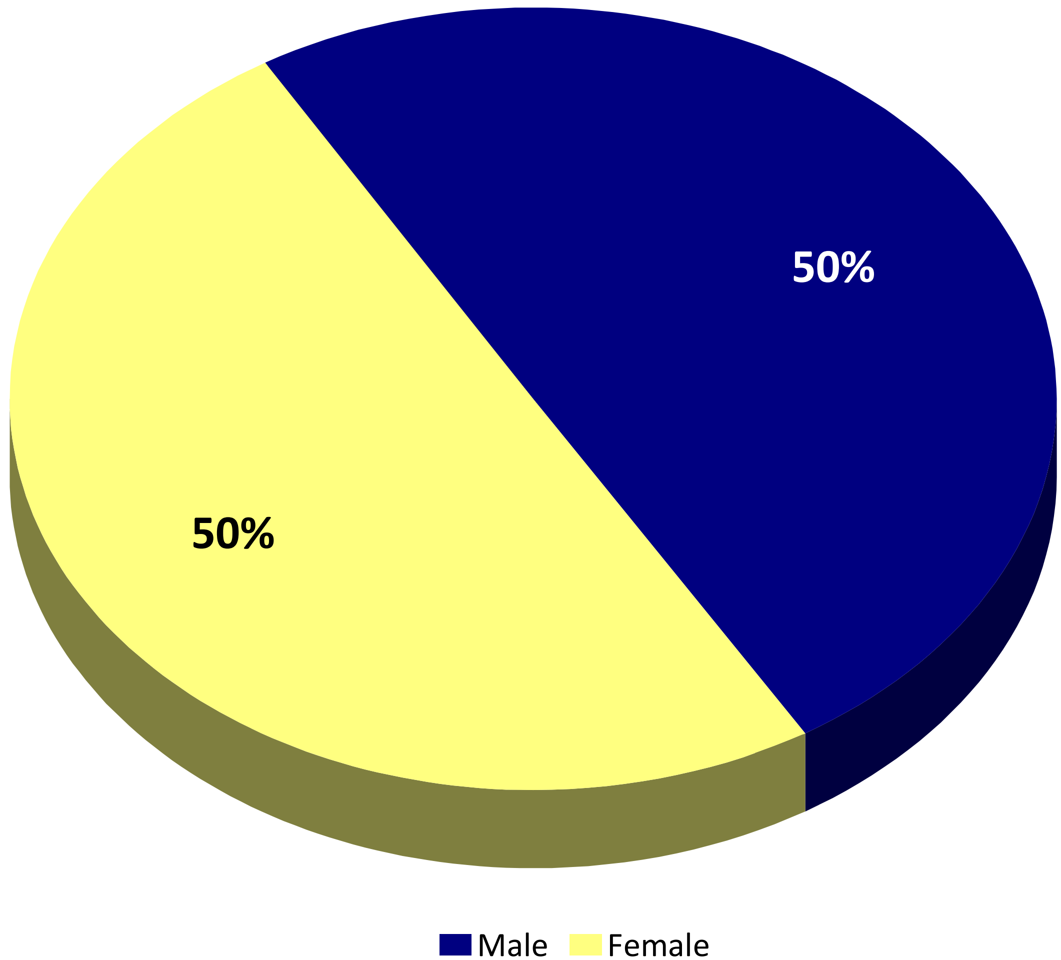
# Q41. Demographics: Annual Household Income

by percentage of respondents



# Q42. Demographics: Gender

by percentage of respondents




***0.5% of respondents preferred to self-describe***

# 2 Benchmarking Analysis

# Benchmarking Analysis

## Overview

ETC Institute's *DirectionFinder®* program was originally developed in 1999 to help community leaders across the United States use statistically valid community survey data as a tool for making better decisions. Since November of 1999, the survey has been administered in more than 500 communities in 50 states. Most participating communities conduct the survey on an annual or biennial basis.

This report contains benchmarking data from two sources: (1) a national survey that was administered by ETC Institute during the summer of 2020 to a random sample of more than 4,000 residents in the continental United States, and (2) surveys that have been administered by ETC Institute in 27 communities in the Kansas City metro area between January 2018 and July 2021.

- Belton, Missouri
- Blue Springs, Missouri
- Edgerton, Kansas
- Fairway, Kansas
- Gardner, Kansas
- Gladstone, Missouri
- Grain Valley, Missouri
- Grandview, Missouri
- Independence, Missouri
- Johnson County, Kansas
- Kansas City, Missouri
- Lee’s Summit, Missouri
- Lenexa, Kansas
- Merriam, Kansas
- Mission, Kansas
- North Kansas City, Missouri
- Olathe, Kansas
- Overland Park, Kansas
- Platte City, Missouri
- Prairie Village, Kansas
- Raymore, Missouri
- Richmond, Missouri
- Riverside, Missouri
- Shawnee, Kansas
- Smithville, Missouri
- Spring Hill, Kansas
- Unified Government of Kansas City, Kansas and Wyandotte County

# Benchmarking Analysis

**National Benchmarks.** The first set of charts on the following pages show how the overall results for Roeland Park compare to the national average based on the results of a survey that was administered by ETC Institute to a random sample of more than 4,000 U.S. residents. These charts also show how Roeland Park compares to communities in the Kansas City Metro area.

**Kansas City Metro Benchmarks.** The second set of charts show the highest, lowest, and average (mean) levels of satisfaction in the 27 communities listed on the previous page. The mean rating is shown as a vertical line, which indicates the average level of satisfaction for the metropolitan Kansas City area. The actual ratings for Roeland Park are listed to the right of each chart. The dot on each bar shows how the results for Roeland Park compare to other communities in the Kansas City area where the *DirectionFinder®* survey has been administered.

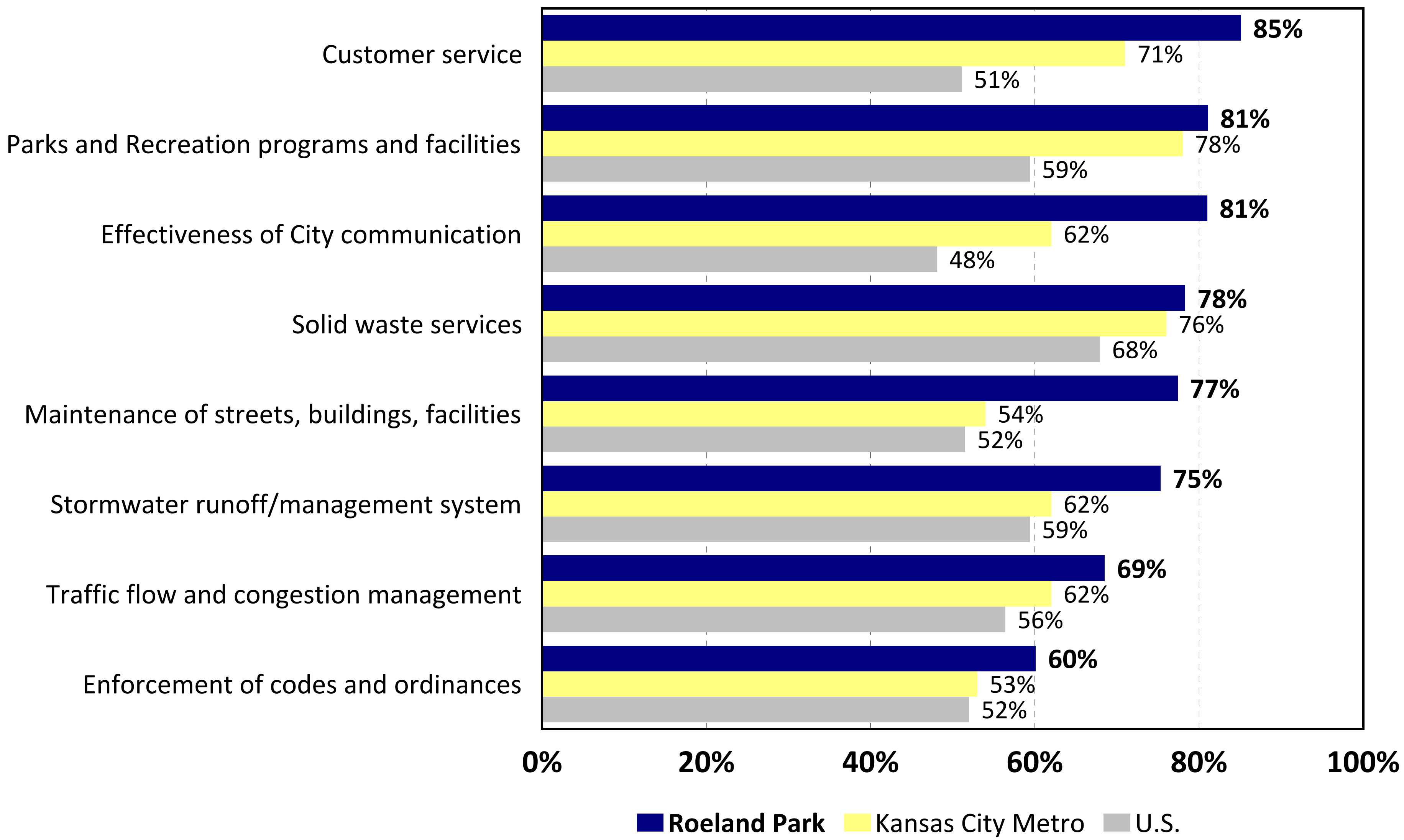
# National Benchmarks

## (All Communities)

**Note: The benchmarking data contained in this report is protected intellectual property. Any reproduction of the benchmarking information in this report by persons or organizations not directly affiliated with the City of Roeland Park is not authorized without written consent from ETC Institute.**

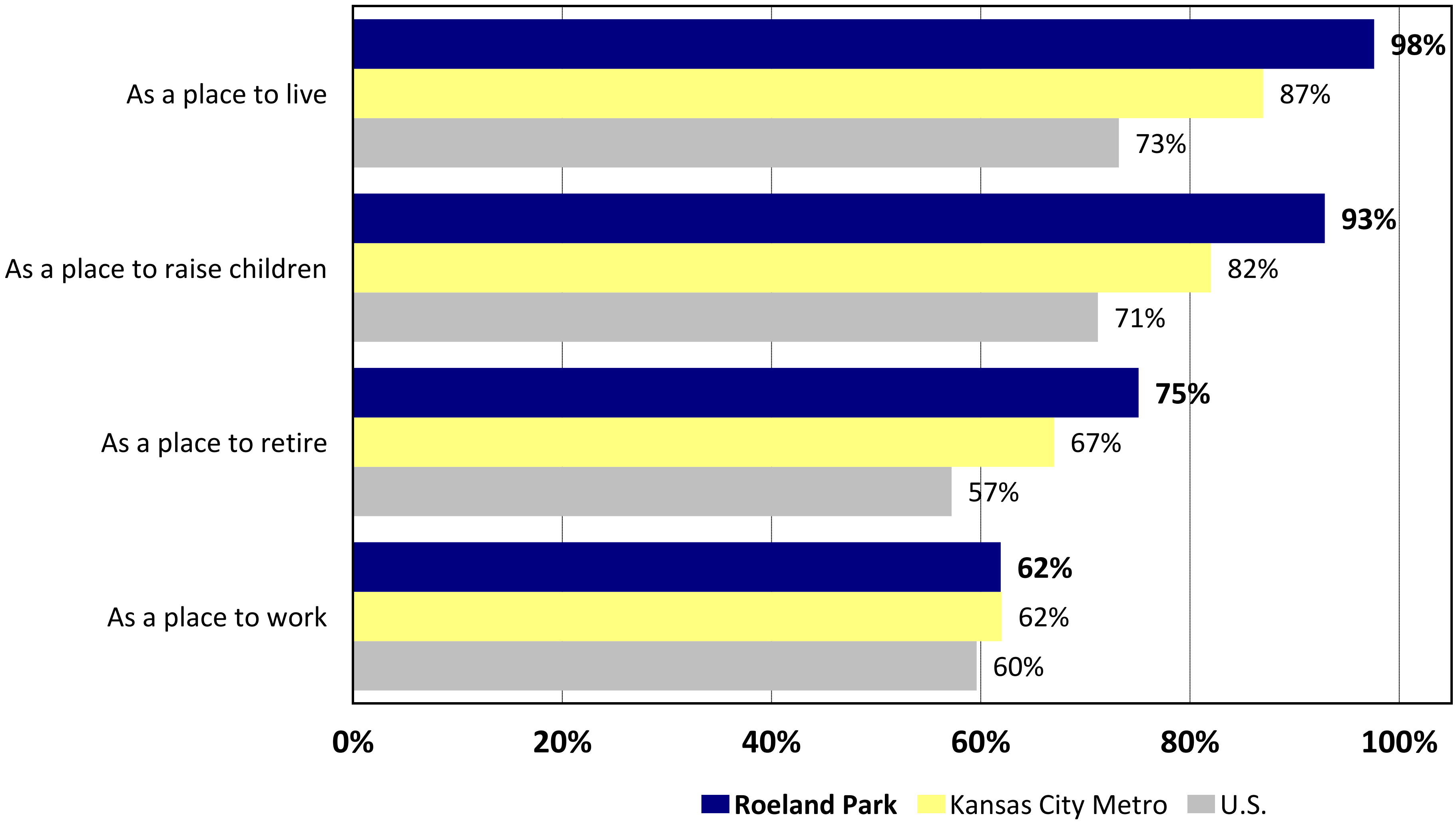
# Overall Satisfaction with Major Categories of City Services: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



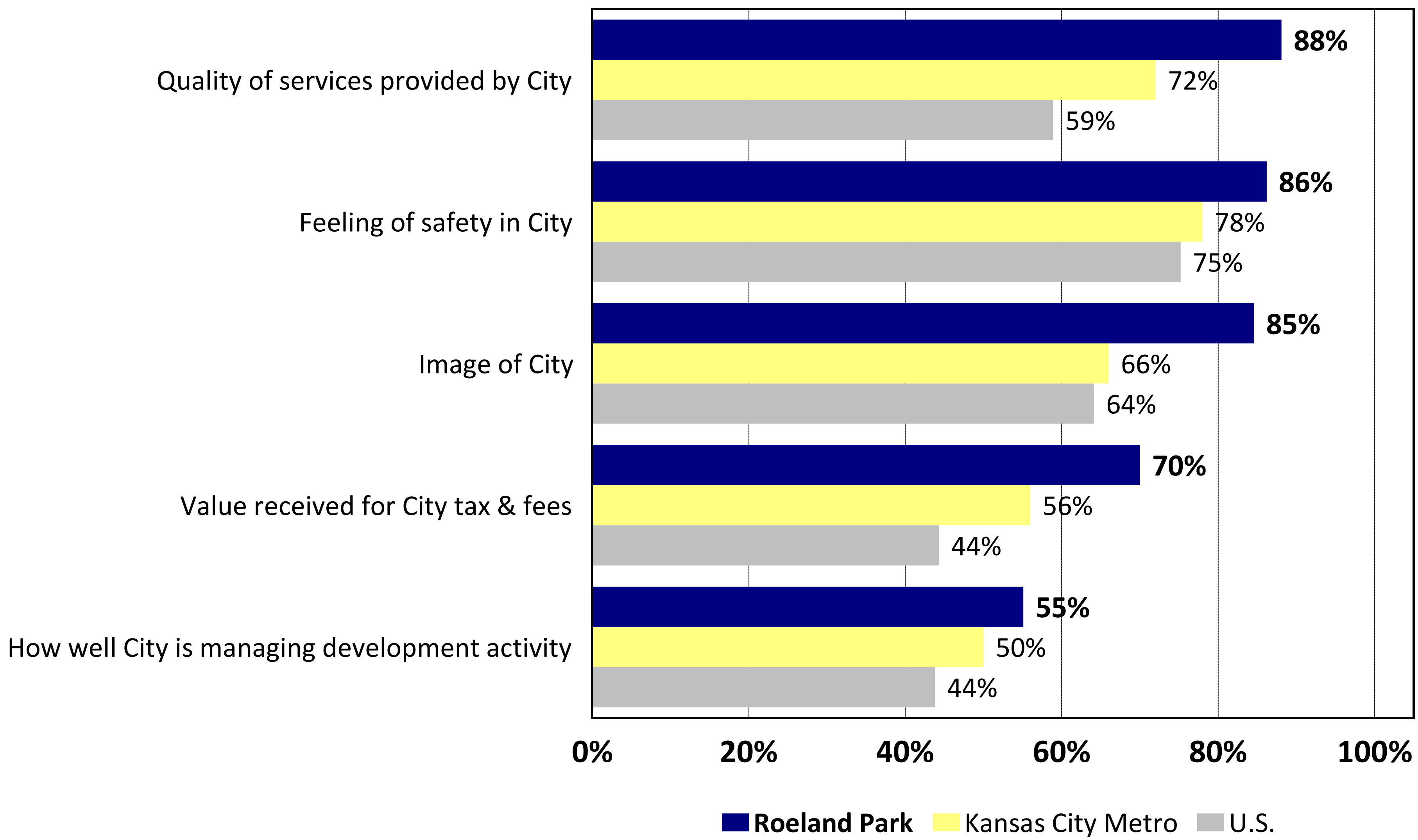
# How Residents Rate the Community Where They Live: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale
where 5 was "excellent" and 1 was “poor”



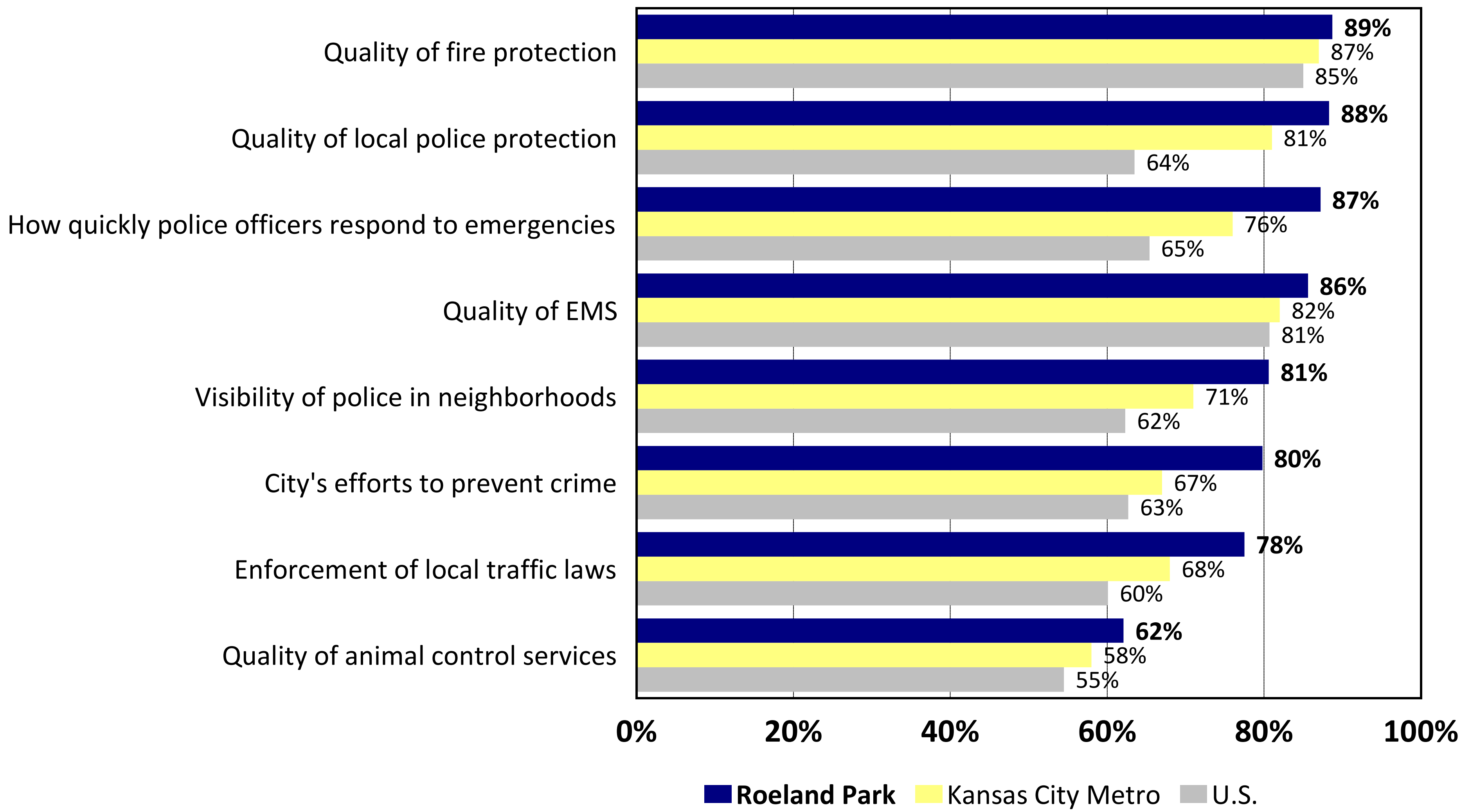
# Satisfaction with Items Influencing Perceptions of the City: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



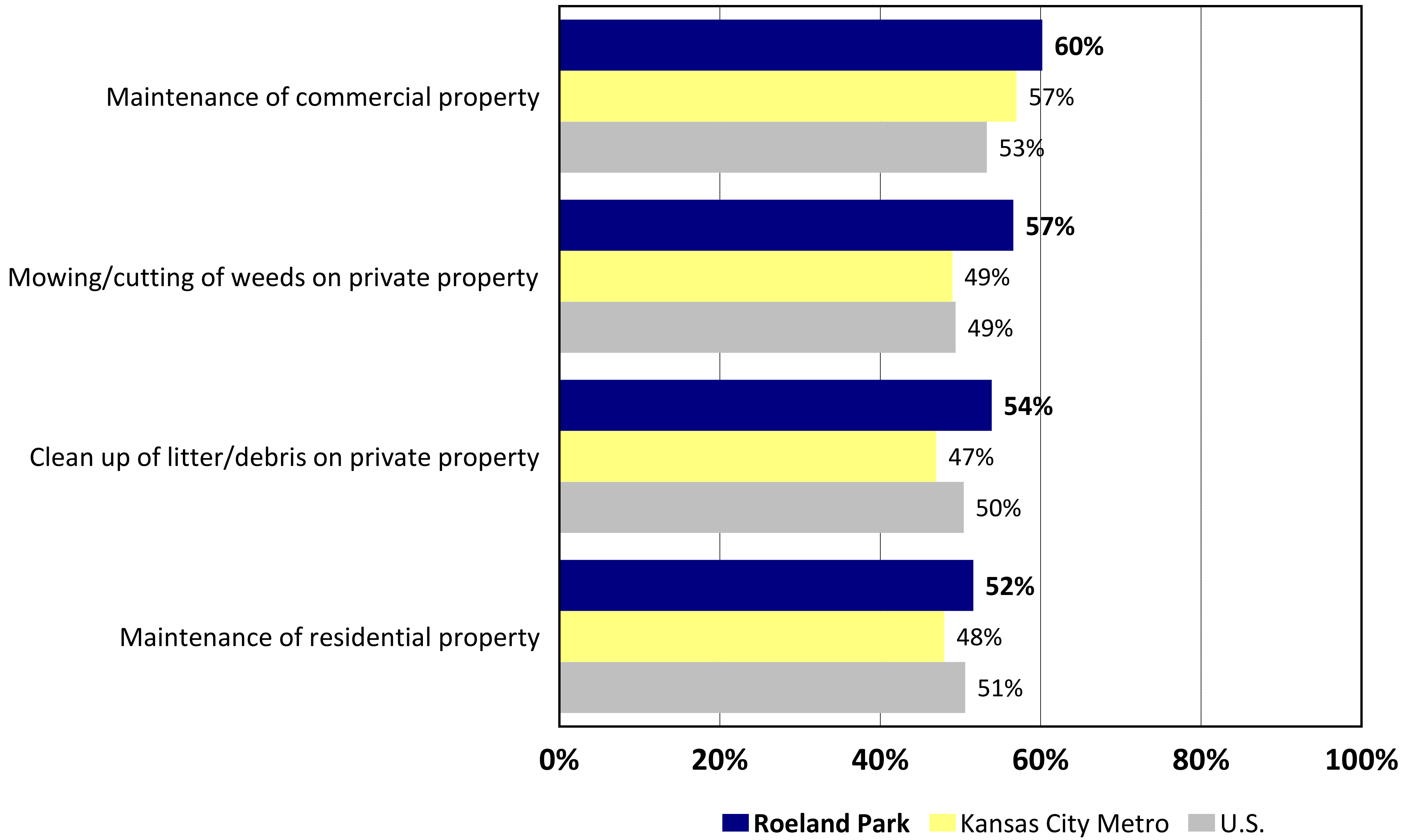
# Overall Satisfaction with Public Safety: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



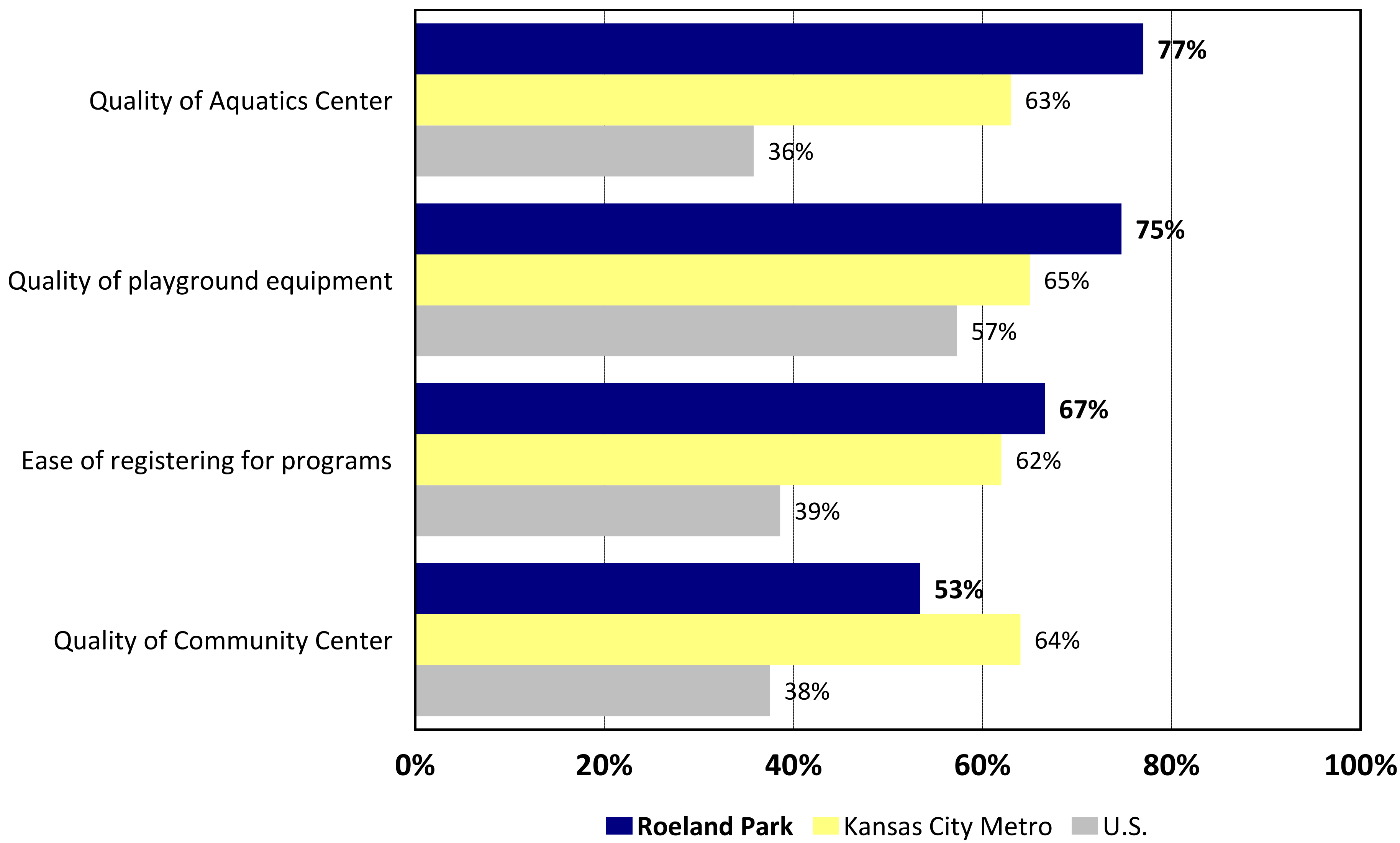
# Overall Satisfaction with Code Enforcement: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



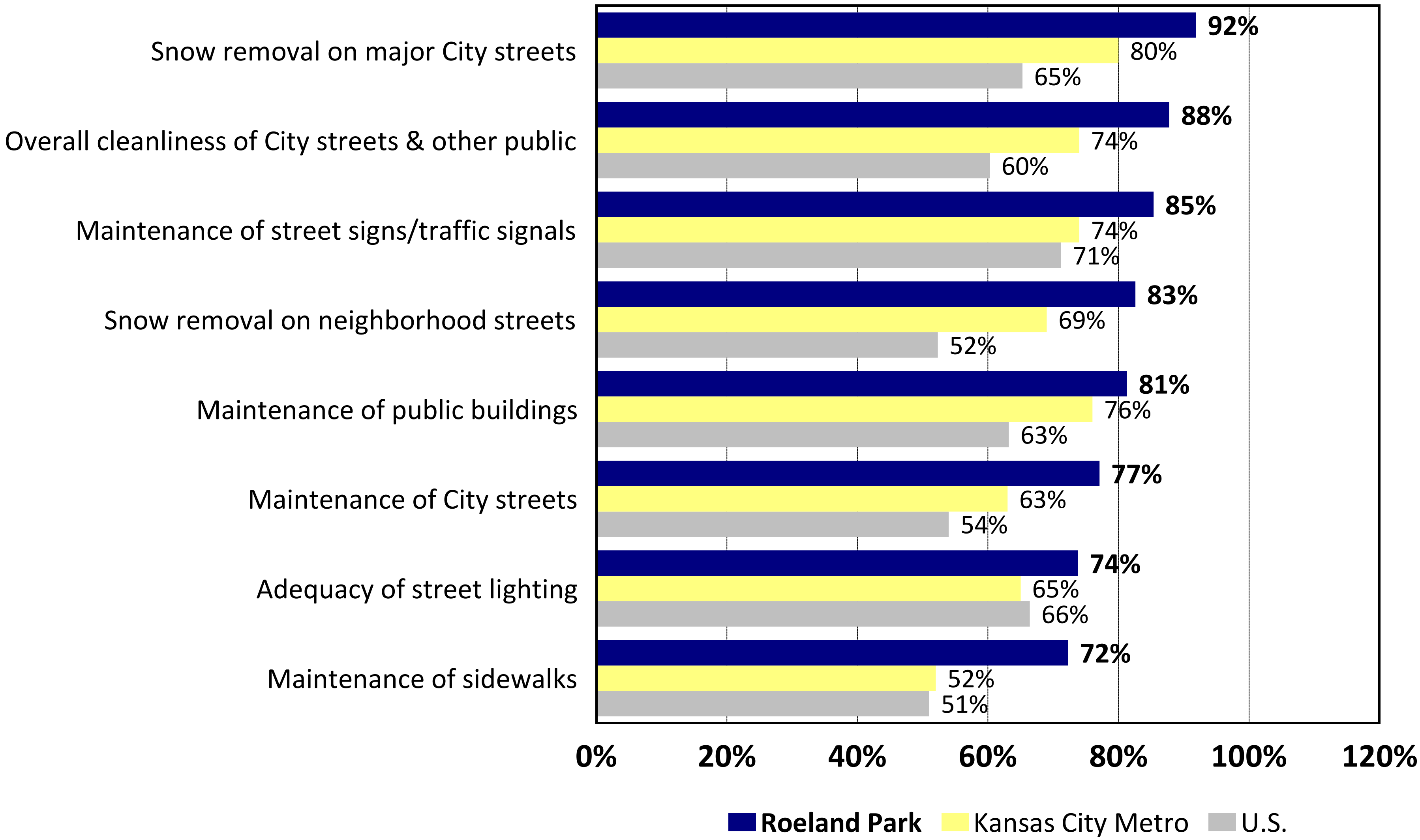
# Overall Satisfaction with Parks and Recreation: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



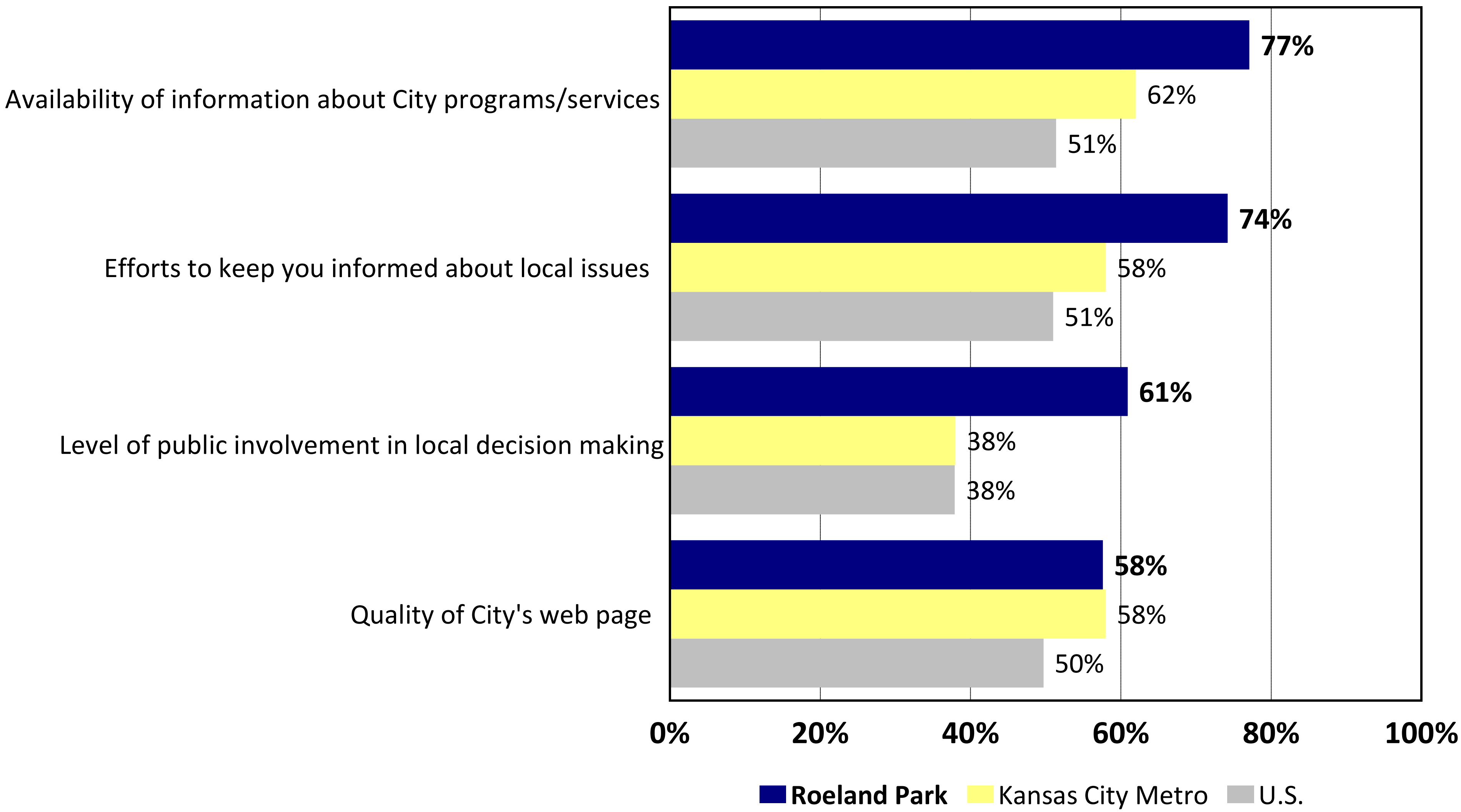
# Overall Satisfaction with City Maintenance: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



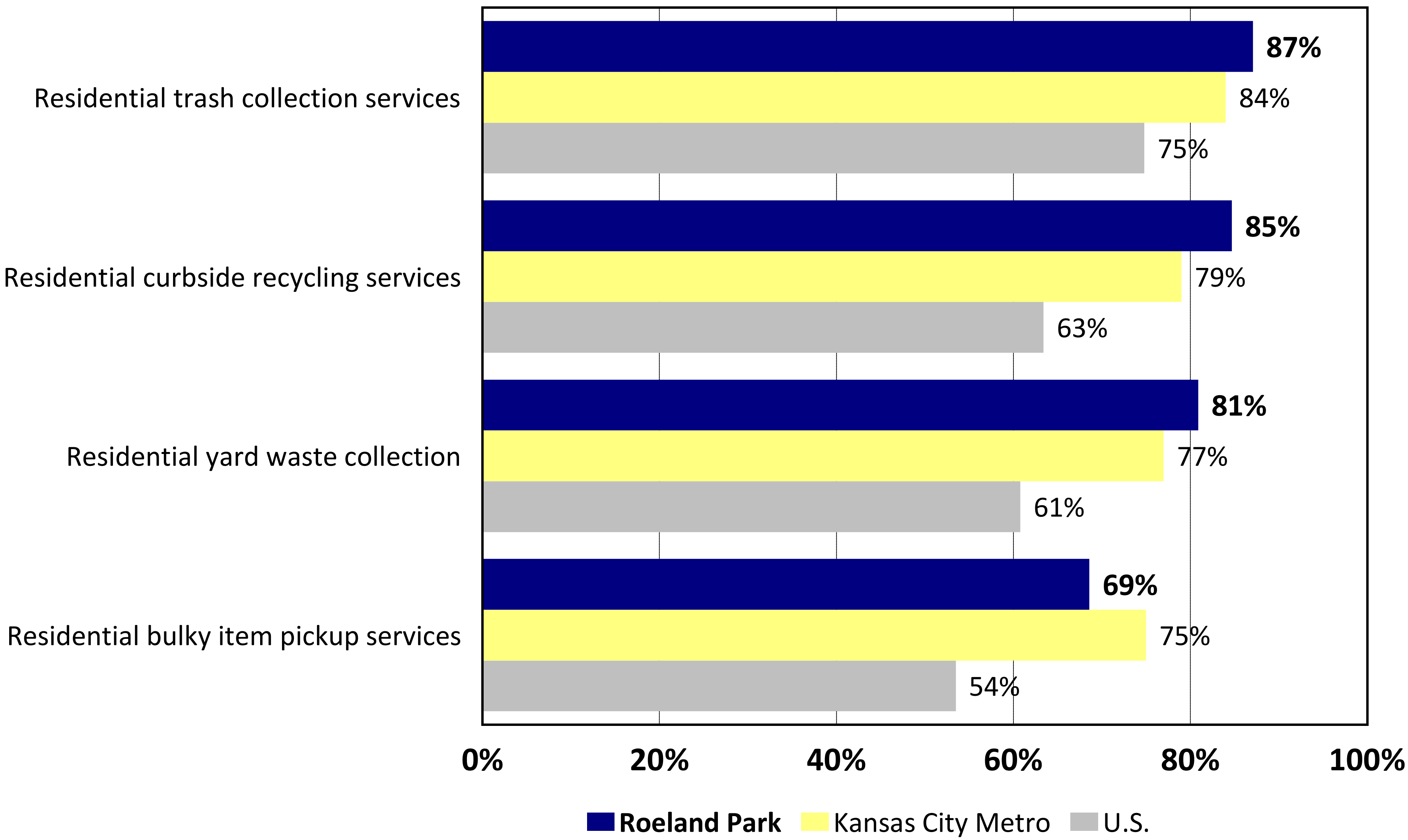
# Overall Satisfaction with City Communication: City of Roeland Park vs. Kansas City Metro vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



# Overall Satisfaction with Trash Issues: City of Roeland Park vs. Kansas City Metro vs. U.S.

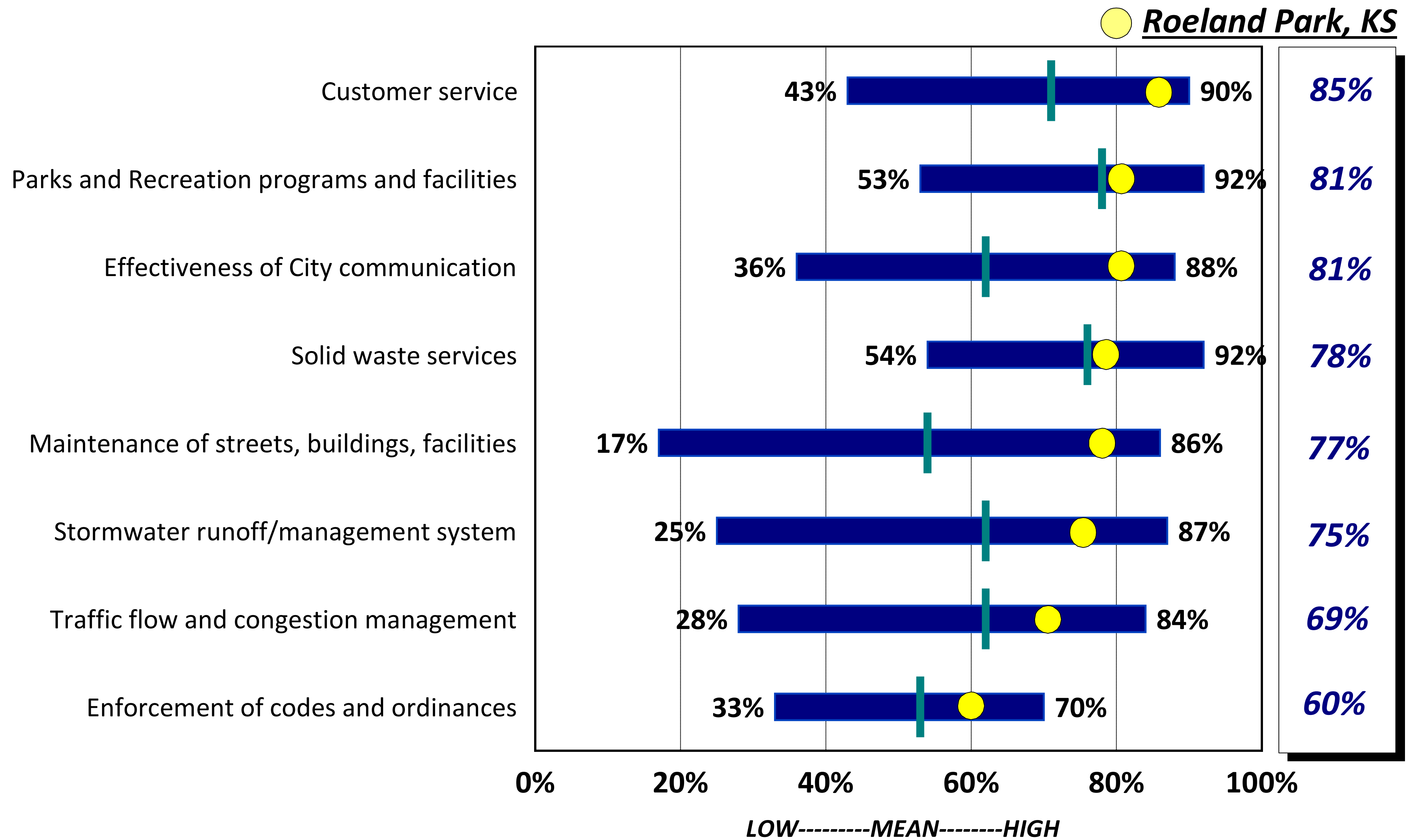
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



# Metropolitan Kansas City Benchmarks

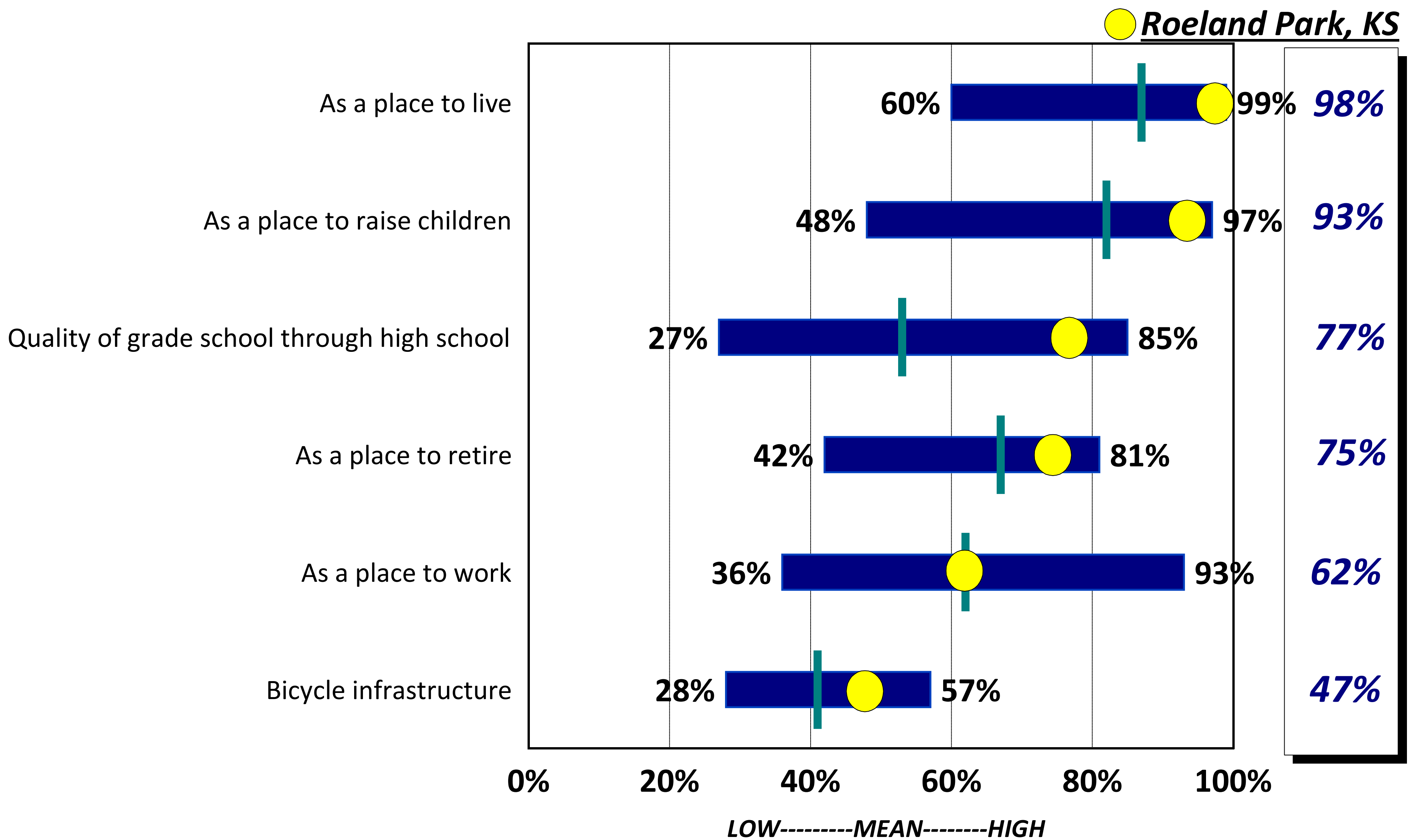
# Overall Satisfaction with Major Categories of City Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



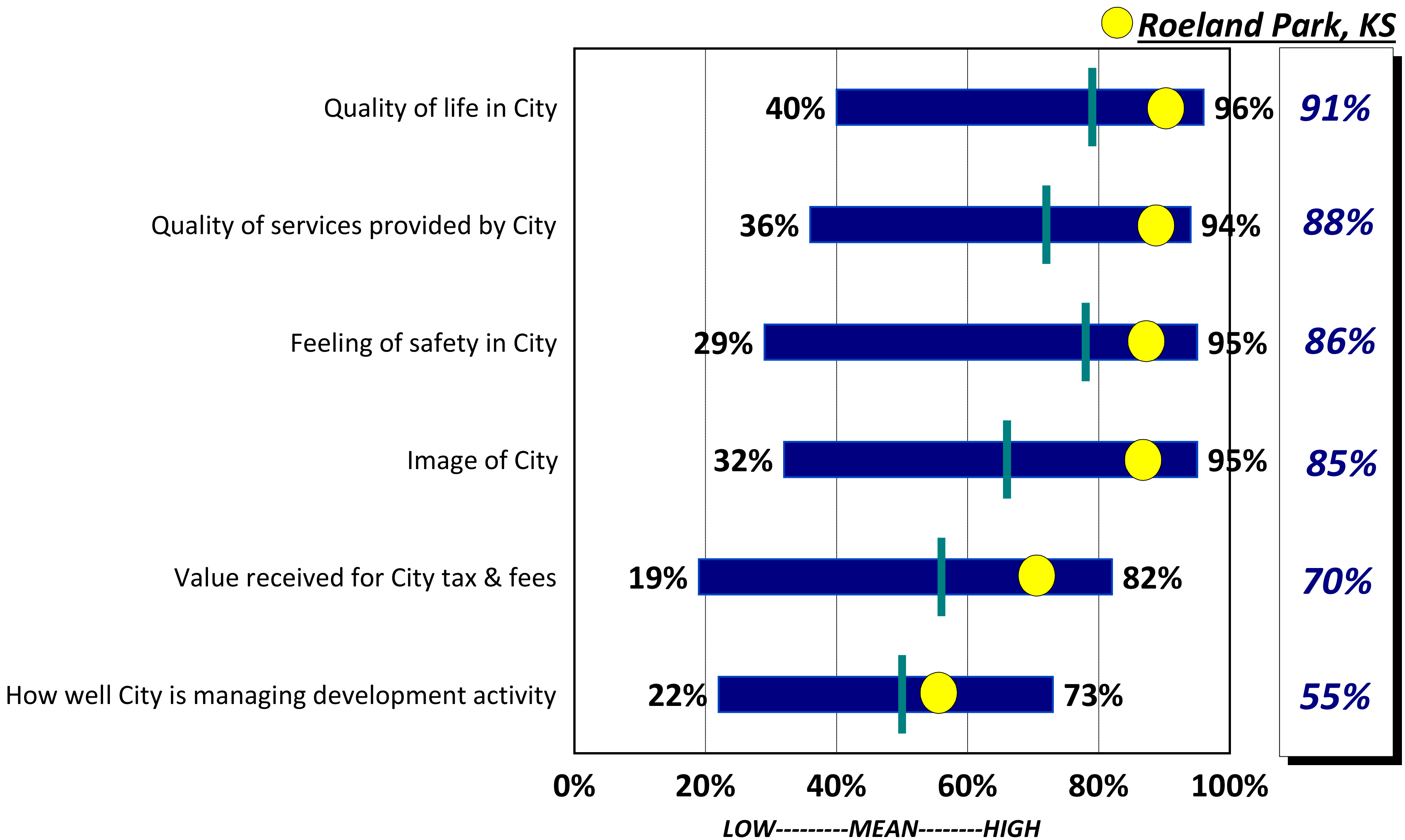
# Ratings That Kansas City Area Residents Have of the City in Which They Live - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



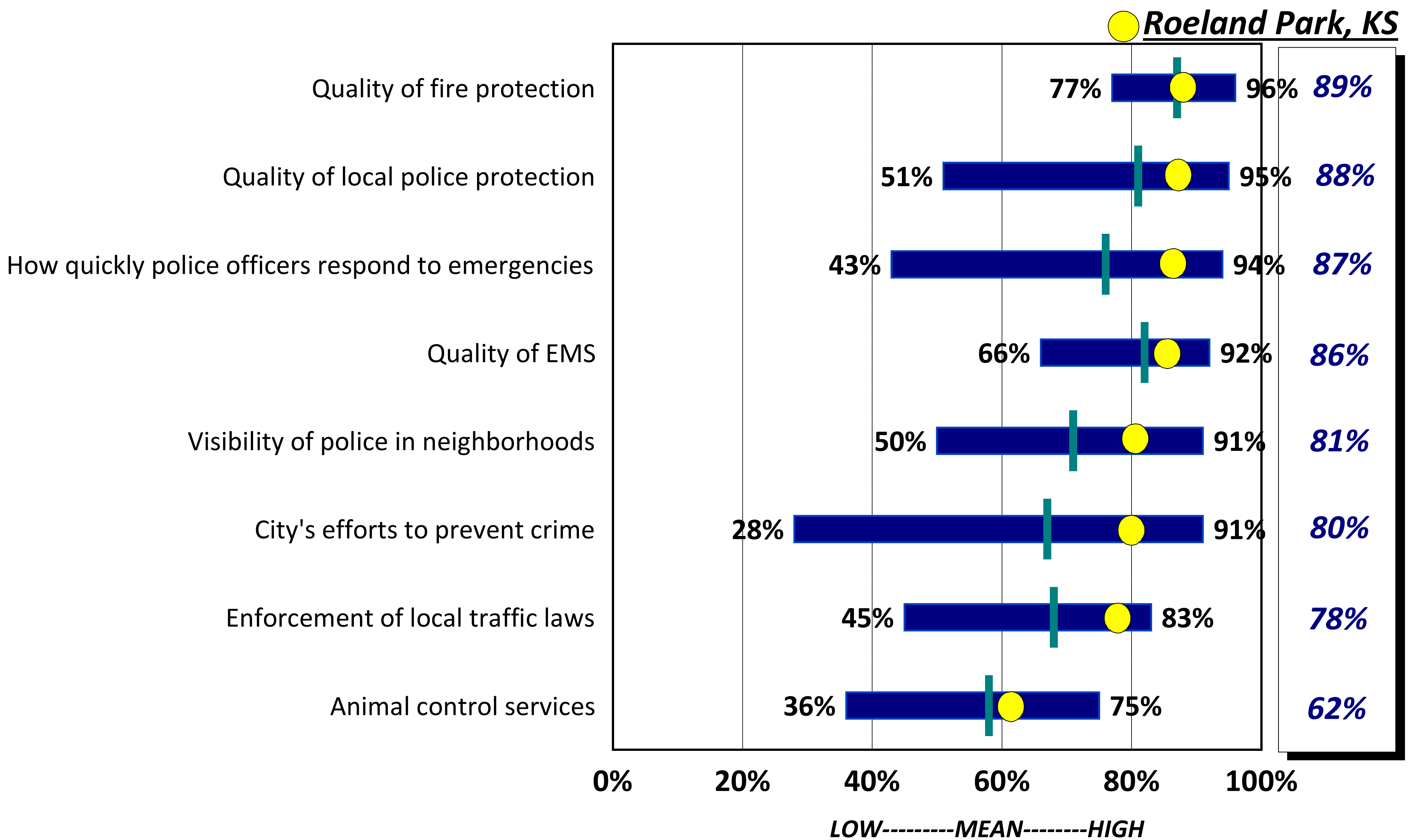
# Perceptions that Kansas City Area Residents Have of the City in Which They Live - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



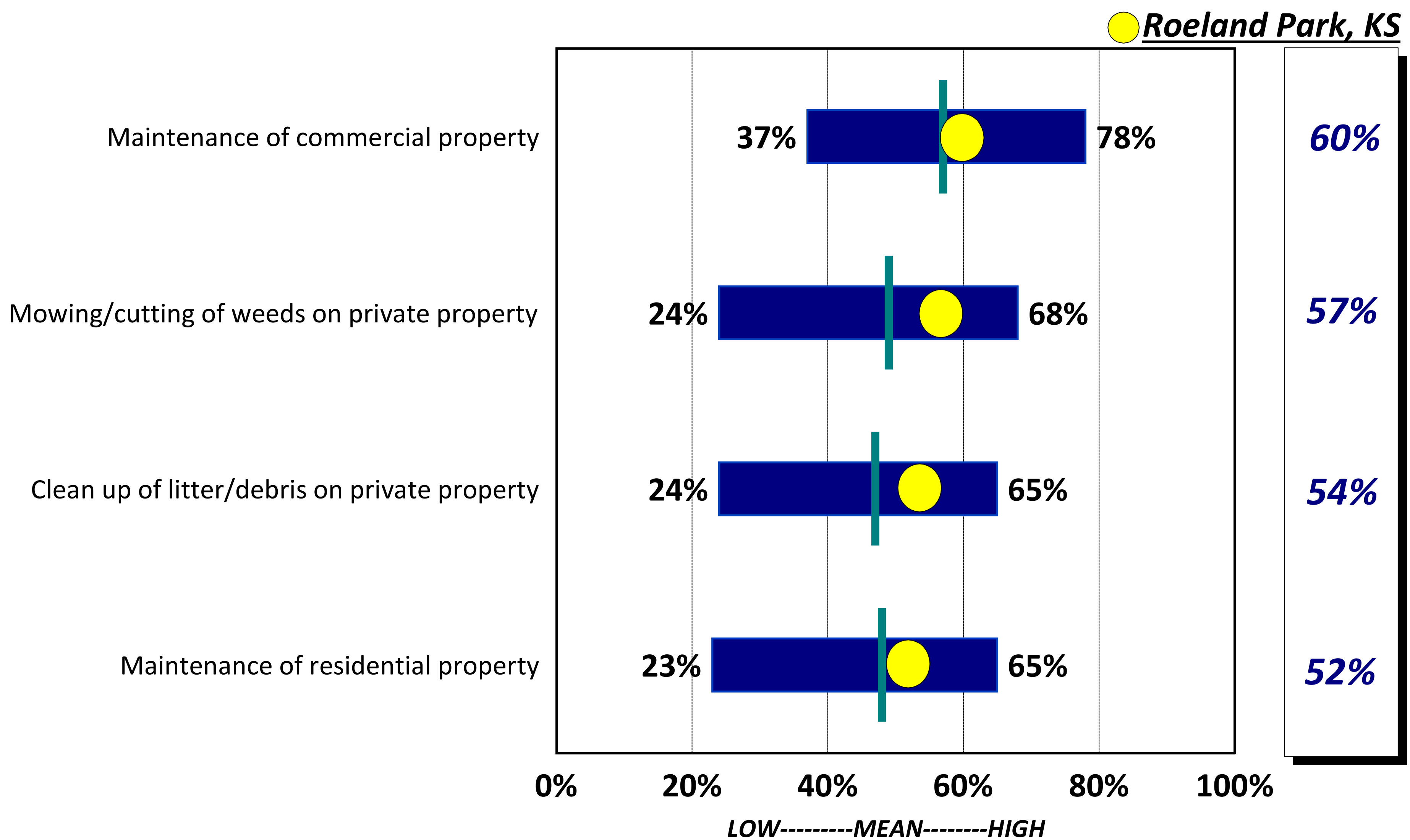
# Satisfaction with Public Safety Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



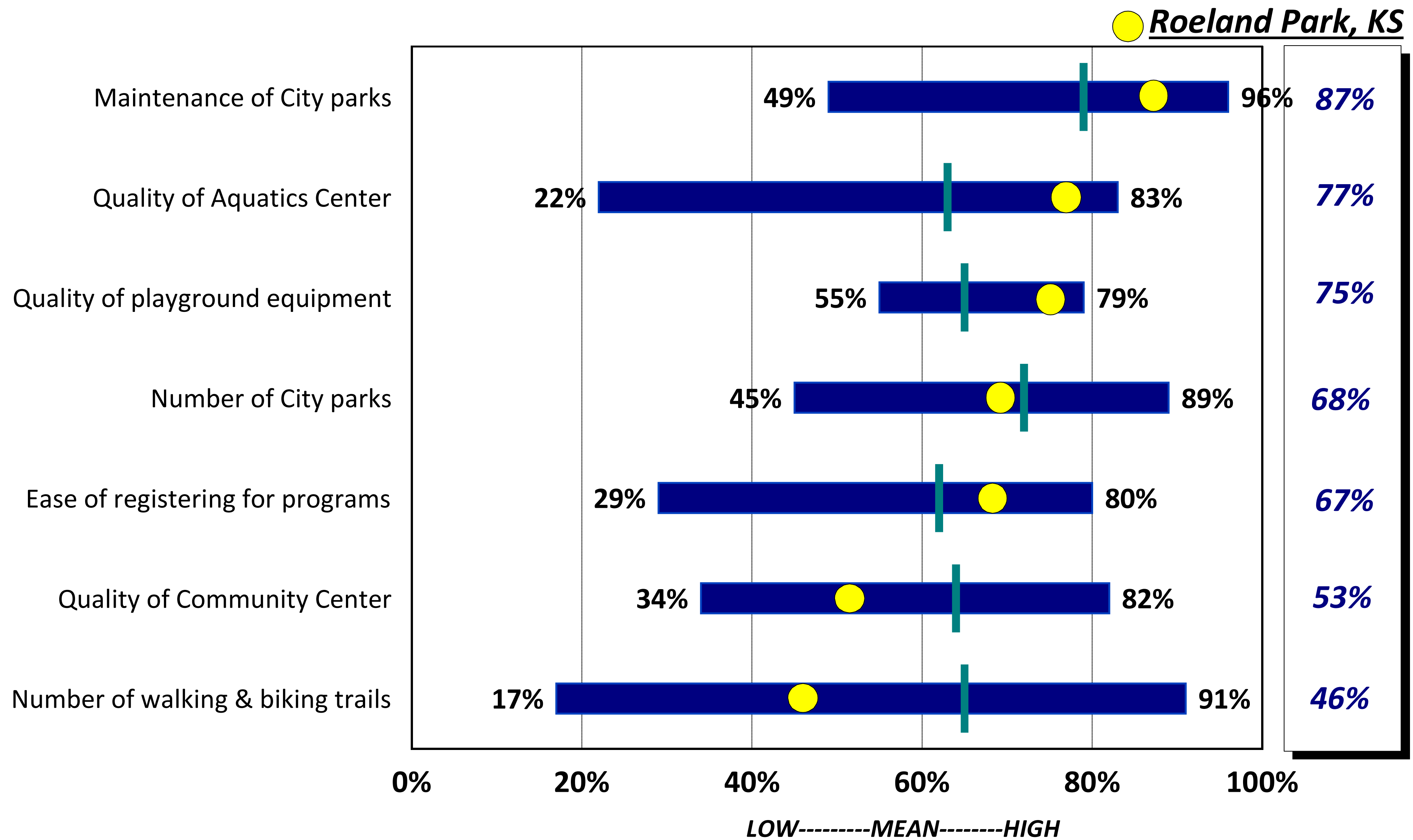
# Satisfaction with Code Enforcement Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



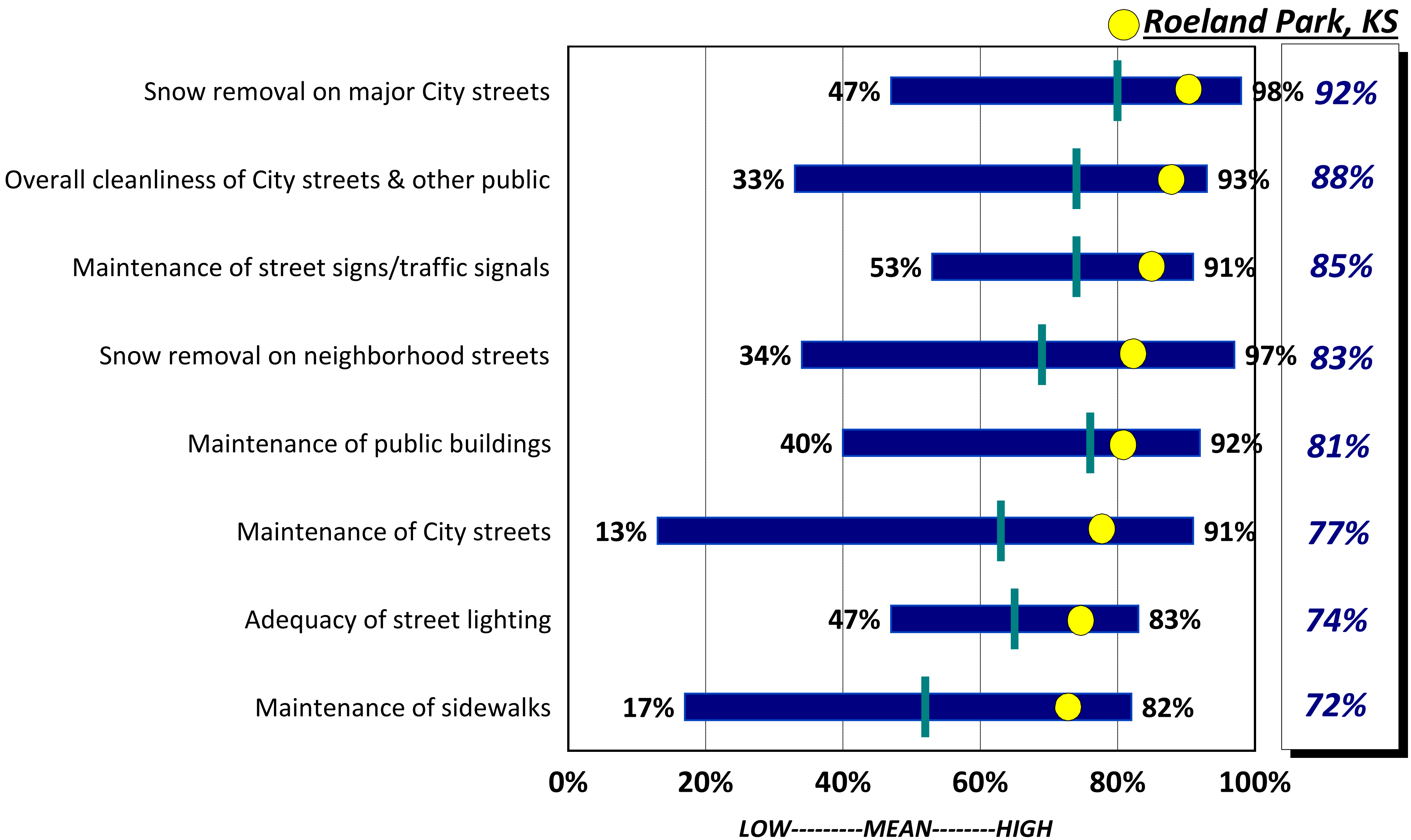
# Satisfaction with Parks and Recreation Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



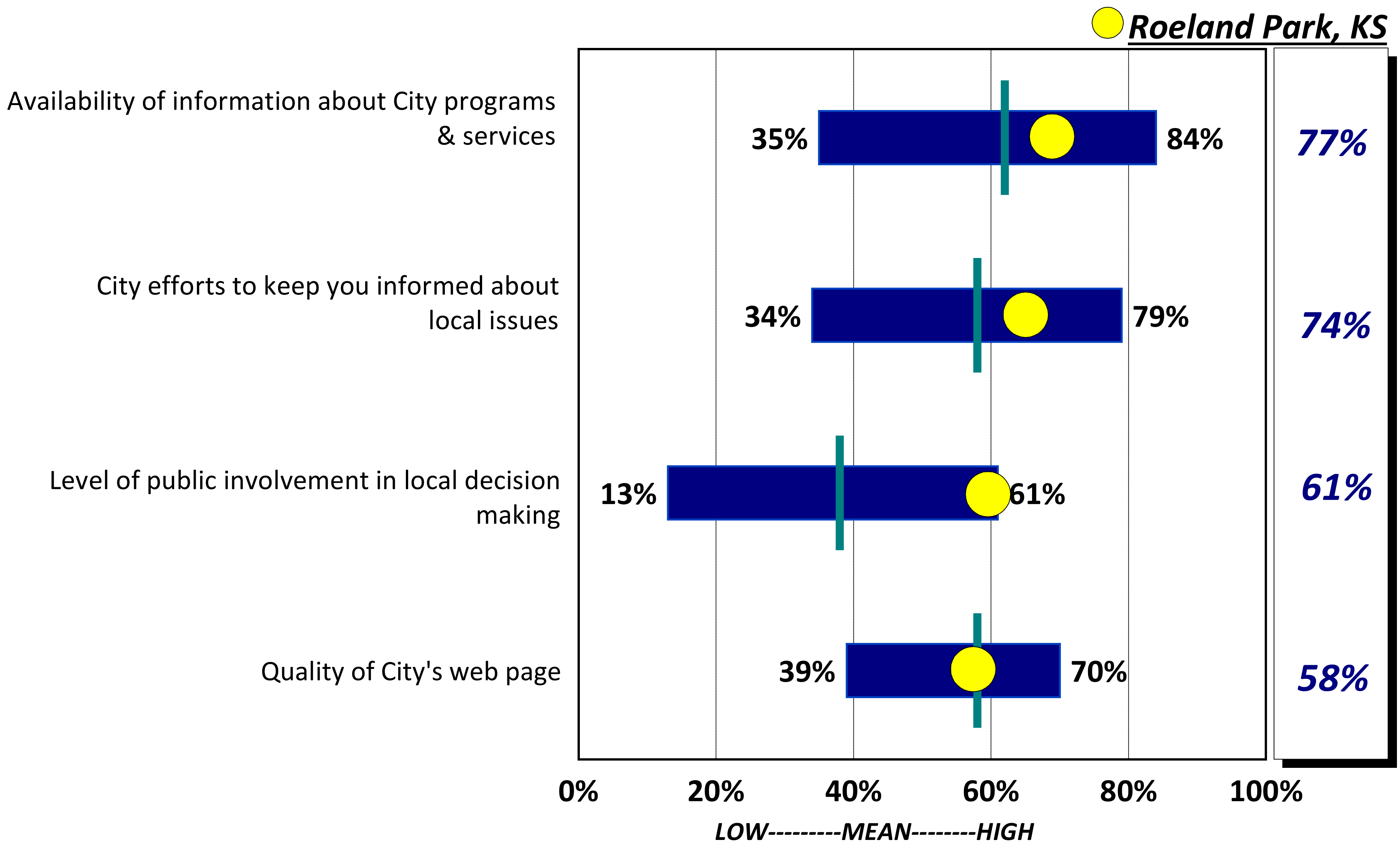
# Satisfaction with Maintenance Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



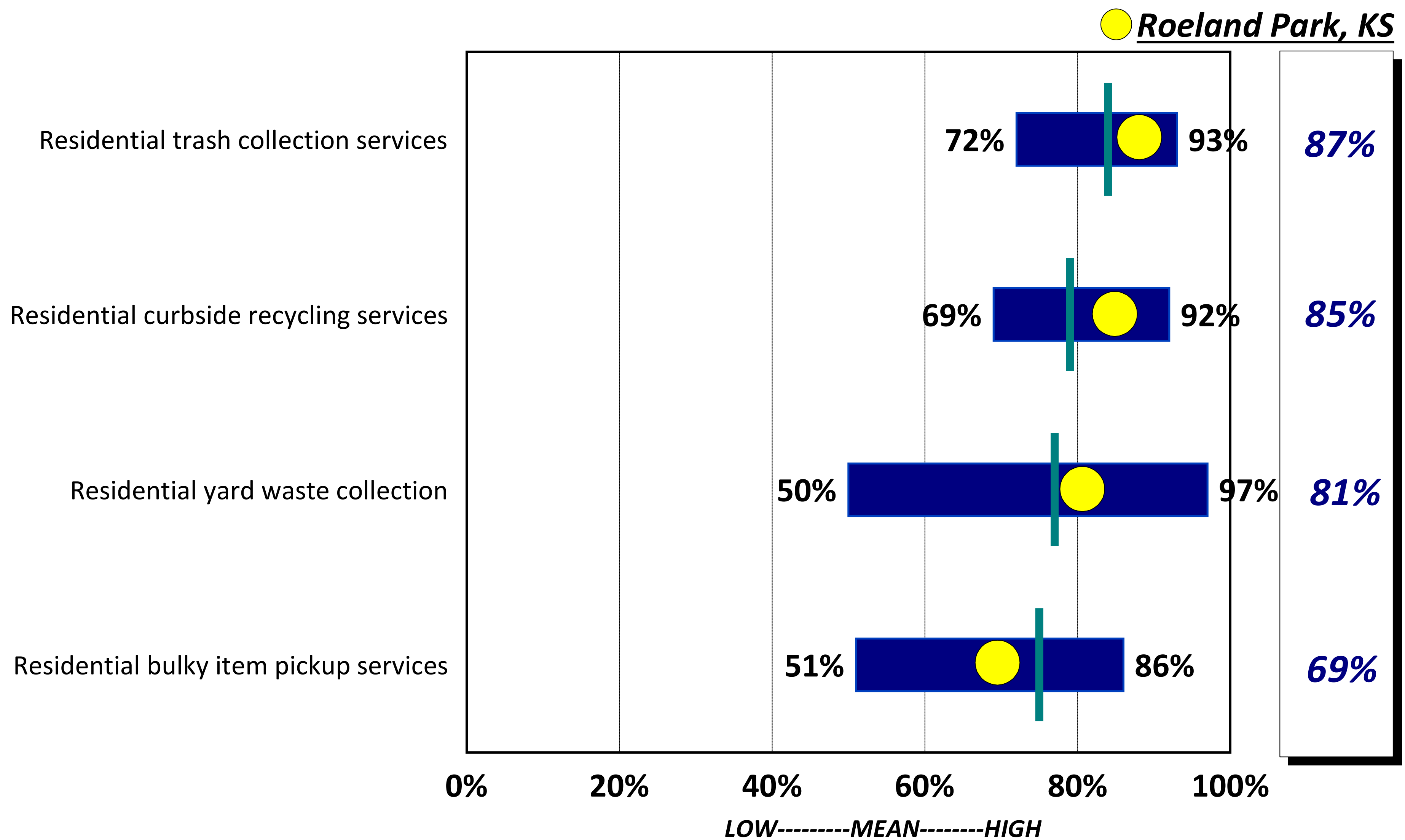
# Satisfaction with Communication Services Provided by Cities in the Kansas City Area - 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



# Satisfaction With Trash Issues in Cities in the Kansas City Area 2021

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



# 3 Importance-Satisfaction Analysis

# Importance-Satisfaction Analysis

## Overview

Today, community leaders have limited resources which need to be targeted to activities that are of the most benefit to their citizens. Two of the most important criteria for decision making are (1) to target resources toward services of the highest importance to citizens; and (2) to target resources toward those services where citizens are the least satisfied.

The Importance-Satisfaction (I-S) rating is a unique tool that allows public officials to better understand both of these highly important decision-making criteria for each of the services they are providing. The Importance-Satisfaction (I-S) rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high.

The rating is calculated by summing the percentage of responses for items selected as the first, second, and third most important services for the City to provide. The sum is then multiplied by 1 minus the percentage of respondents who indicated they were positively satisfied with the City's performance in the related area (the sum of the ratings of 4 and 5 on a 5-point scale excluding "Don't Know" responses). "Don't Know" responses are excluded from the calculation to ensure the satisfaction ratings among service categories are comparable.

**I-S Rating = Importance x (1-Satisfaction)**

## Example of the Calculation

Respondents were asked to identify the major categories of City services that were most important to their household. Nearly half (48%) of the respondent households selected *"maintenance of City streets, buildings, and facilities"* as one of the most important services to emphasize over the next two years.

With regard to satisfaction, 77.4% of respondents surveyed rated *"maintenance of City streets, buildings, and facilities"* as a "4" or "5" on a 5-point scale (where "5" means "Very Satisfied") excluding "don't know" responses. The I-S rating was calculated by multiplying the sum of the most important percentages by one minus the sum of the satisfaction percentages. In this example, 48% was multiplied by 22.6% (1-0.774). This calculation yielded an I-S rating of 0.1085, which ranked first out of twelve categories of City services analyzed.

# Importance-Satisfaction Analysis

The maximum rating is 1.00 and would be achieved when 100% of the respondents select an item as one of their top three choices of importance and 0% indicate they are positively satisfied with the delivery of the service.

The lowest rating is 0.00 and could be achieved under either of the following two situations:

- If 100% of the respondents were positively satisfied with the delivery of the service
- If none (0%) of the respondents selected the service as one of the three most important areas.

## Interpreting the Ratings

Ratings that are greater than or equal to 0.20 identify areas that should receive significantly more emphasis over the next two years. Ratings from 0.10 to 0.20 identify service areas that should receive increased emphasis. Ratings less than 0.10 should continue to receive the current level of emphasis.

- *Definitely Increase* Emphasis (I-S > 0.20)
- *Increase* Current Emphasis (I-S = 0.10 - 0.20)
- *Maintain* Current Emphasis (I-S < 0.10)

The results for the City of Roeland Park are provided on the following pages.

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Major Categories of City Services

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **High Priority (IS .10-.20)** | | | | | | |
| Maintenance of City streets, buildings, and facilities | 48% | 1 | 77% | 7 | 0.1085 | 1 |
| **Medium Priority (IS <.10)** | | | | | | |
| Environmental and sustainability efforts | 34% | 3 | 74% | 9 | 0.0876 | 2 |
| Traffic flow and congestion management | 27% | 4 | 69% | 11 | 0.0841 | 3 |
| Enforcement of codes and ordinances | 20% | 6 | 60% | 12 | 0.0778 | 4 |
| Parks and Recreation programs and facilities | 35% | 2 | 81% | 3 | 0.0663 | 5 |
| Stormwater runoff/management system | 15% | 7 | 75% | 8 | 0.0373 | 6 |
| Police services | 20% | 5 | 87% | 1 | 0.0271 | 7 |
| Effectiveness of City communication | 13% | 8 | 81% | 4 | 0.0249 | 8 |
| Solid waste services | 10% | 9 | 78% | 6 | 0.0213 | 9 |
| Ambulance services | 3% | 12 | 73% | 10 | 0.0071 | 10 |
| Customer service | 4% | 10 | 85% | 2 | 0.0061 | 11 |
| Fire services | 3% | 11 | 79% | 5 | 0.0059 | 12 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:** The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:** The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating

## Roeland Park, Kansas

## Public Safety

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **Medium Priority (IS <.10)** | | | | | | |
| City's efforts to prevent crime | 42% | 4 | 80% | 6 | 0.0838 | 1 |
| Adequacy of City street lighting | 31% | 8 | 75% | 8 | 0.0794 | 2 |
| Animal control services | 15% | 9 | 62% | 9 | 0.0553 | 3 |
| Visibility of police in neighborhoods | 28% | 5 | 81% | 5 | 0.0534 | 4 |
| Enforcement of local traffic laws | 18% | 7 | 78% | 7 | 0.0394 | 5 |
| Quality of local police protection | 21% | 1 | 88% | 2 | 0.0247 | 6 |
| Quality of EMS | 10% | 6 | 86% | 4 | 0.0148 | 7 |
| How quickly police officers respond to emergencies | 12% | 3 | 87% | 3 | 0.0147 | 8 |
| Quality of fire protection | 7% | 2 | 89% | 1 | 0.0076 | 9 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:**

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:**

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Enforcment of Codes and Ordinances

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **High Priority (IS .10-.20)** | | | | | | |
| Clean up of litter/debris on private property | 37% | 1 | 54% | 3 | 0.1701 | 1 |
| Maintenance of residential property | 25% | 2 | 52% | 4 | 0.1225 | 2 |
| **Medium Priority (IS <.10)** | | | | | | |
| Mowing/cutting of weeds on private property | 23% | 4 | 57% | 2 | 0.0977 | 3 |
| Snow removal from sidewalks | 18% | 5 | 48% | 5 | 0.0948 | 4 |
| Maintenance of commercial property | 24% | 3 | 60% | 1 | 0.0947 | 5 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:**

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:**

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Parks and Recreation

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **High Priority (IS .10-.20)** | | | | | | |
| Number of walking & biking trails | 37% | 1 | 46% | 12 | 0.1999 | 1 |
| **Medium Priority (IS <.10)** | | | | | | |
| Quality of Community Center | 19% | 3 | 53% | 11 | 0.0899 | 2 |
| City-sponsored special events | 18% | 4 | 61% | 10 | 0.0708 | 3 |
| Quality of art in public places | 14% | 8 | 62% | 9 | 0.0527 | 4 |
| Number of City parks | 14% | 7 | 68% | 6 | 0.0449 | 5 |
| Quality of playground equipment | 15% | 6 | 75% | 4 | 0.0377 | 6 |
| Fees charged for memberships, recreation programs & facility rentals | 10% | 10 | 62% | 8 | 0.0374 | 7 |
| Maintenance of City parks | 25% | 2 | 87% | 1 | 0.0321 | 8 |
| Quality of Aquatics Center | 12% | 9 | 77% | 3 | 0.0285 | 9 |
| How close neighborhood parks are to home | 9% | 11 | 73% | 5 | 0.0234 | 10 |
| Overall appearance of City parks | 17% | 5 | 87% | 2 | 0.0222 | 11 |
| Ease of registering for programs | 5% | 12 | 67% | 7 | 0.0174 | 12 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:** The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:** The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating
## Roeland Park, Kansas
## City Maintenance

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **Medium Priority (IS <.10)** | | | | | | |
| Maintenance of sidewalks | 36% | 2 | 72% | 9 | 0.0992 | 1 |
| Maintenance of City streets | 38% | 1 | 77% | 6 | 0.0875 | 2 |
| Adequacy of street lighting | 25% | 3 | 74% | 8 | 0.0655 | 3 |
| Maintenance of curbs/gutters on streets | 18% | 6 | 76% | 7 | 0.0433 | 4 |
| Snow removal on neighborhood streets | 18% | 5 | 83% | 4 | 0.0320 | 5 |
| Overall cleanliness of City streets & other public areas | 22% | 4 | 88% | 2 | 0.0267 | 6 |
| Maintenance of public buildings | 12% | 7 | 81% | 5 | 0.0219 | 7 |
| Maintenance of street signs/traffic signals | 6% | 9 | 85% | 3 | 0.0092 | 8 |
| Snow removal on major City streets | 10% | 8 | 92% | 1 | 0.0078 | 9 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:** The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:** The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Transportation and Connectivity

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **Very High Priority (IS > .20)** | | | | | | |
| Availability of bicycle infrastructure | 32% | 1 | 34% | 5 | 0.2128 | 1 |
| **High Priority (IS .10-.20)** | | | | | | |
| Availability of public transportation | 27% | 3 | 33% | 6 | 0.1790 | 2 |
| Availability of public sidewalks | 31% | 2 | 67% | 3 | 0.1007 | 3 |
| **Medium Priority (IS <.10)** | | | | | | |
| Flow of traffic along commercial streets | 27% | 4 | 66% | 4 | 0.0900 | 4 |
| Flow of traffic on residential streets | 20% | 5 | 76% | 2 | 0.0465 | 5 |
| Ease of access to interstate system | 4% | 6 | 94% | 1 | 0.0024 | 6 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:**

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:**

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 2021 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Trash Issues

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| **Medium Priority (IS <.10)** | | | | | | |
| Residential bulky item pickup services | 21% | 2 | 69% | 6 | 0.0656 | 1 |
| Residential curbside recycling services | 22% | 1 | 85% | 3 | 0.0332 | 2 |
| The fee charged for solid waste services | 12% | 6 | 75% | 5 | 0.0304 | 3 |
| Residential yard waste collection | 15% | 5 | 81% | 4 | 0.0294 | 4 |
| Residential curbside leaf collection service | 17% | 3 | 87% | 1 | 0.0212 | 5 |
| Residential trash collection services | 16% | 4 | 87% | 2 | 0.0206 | 6 |

**Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)**

**Most Important %:** The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis from City leaders

**Satisfaction %:** The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

# 4 Tabular Data

## Q1. Please rate your overall satisfaction with major categories of services provided by the City of Roeland Park on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q1-1. Overall quality of police services | 42.2% | 37.3% | 9.3% | 1.1% | 1.9% | 8.2% |
| Q1-2. Overall quality of City parks & recreation programs & facilities | 31.6% | 43.4% | 13.3% | 3.8% | 0.4% | 7.4% |
| Q1-3. Overall maintenance of City streets, buildings, & facilities | 29.3% | 47.8% | 15.4% | 4.7% | 2.4% | 0.5% |
| Q1-4. Overall enforcement of City codes & ordinances | 20.0% | 33.6% | 24.7% | 8.9% | 2.0% | 10.8% |
| Q1-5. Overall quality of customer service you receive from City employees | 39.7% | 30.6% | 9.6% | 1.7% | 1.0% | 17.4% |
| Q1-6. Overall effectiveness of City communication with the public | 33.6% | 44.9% | 12.7% | 5.1% | 0.7% | 3.0% |
| Q1-7. Overall quality of City's stormwater runoff/stormwater management system | 25.9% | 41.7% | 17.9% | 2.7% | 1.6% | 10.2% |
| Q1-8. Overall quality of traffic flow & congestion management in Roeland Park | 22.5% | 45.7% | 20.6% | 9.3% | 1.4% | 0.6% |
| Q1-9. Overall quality of ambulance services | 20.3% | 15.9% | 13.4% | 0.1% | 0.0% | 50.2% |
| Q1-10. Overall quality of fire services | 25.6% | 19.6% | 11.3% | 0.6% | 0.1% | 42.8% |
| Q1-11. Overall quality of solid waste services | 26.3% | 44.7% | 15.1% | 3.6% | 0.9% | 9.4% |
| Q1-12. Overall quality of City's environmental & sustainability efforts | 26.8% | 36.2% | 17.9% | 3.3% | 0.6% | 15.1% |

## WITHOUT "DON'T KNOW"

## Q1. Please rate your overall satisfaction with major categories of services provided by the City of Roeland Park on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q1-1. Overall quality of police services | 45.9% | 40.7% | 10.1% | 1.2% | 2.0% |
| Q1-2. Overall quality of City parks & recreation programs & facilities | 34.2% | 46.9% | 14.3% | 4.2% | 0.4% |
| Q1-3. Overall maintenance of City streets, buildings, & facilities | 29.4% | 48.0% | 15.5% | 4.7% | 2.4% |
| Q1-4. Overall enforcement of City codes & ordinances | 22.4% | 37.7% | 27.7% | 10.0% | 2.2% |
| Q1-5. Overall quality of customer service you receive from City employees | 48.0% | 37.1% | 11.6% | 2.1% | 1.2% |
| Q1-6. Overall effectiveness of City communication with the public | 34.7% | 46.3% | 13.0% | 5.2% | 0.8% |
| Q1-7. Overall quality of City's stormwater runoff/stormwater management system | 28.9% | 46.4% | 19.9% | 3.0% | 1.8% |
| Q1-8. Overall quality of traffic flow & congestion management in Roeland Park | 22.6% | 45.9% | 20.7% | 9.4% | 1.4% |
| Q1-9. Overall quality of ambulance services | 40.9% | 31.9% | 26.9% | 0.2% | 0.0% |
| Q1-10. Overall quality of fire services | 44.7% | 34.3% | 19.7% | 1.1% | 0.2% |
| Q1-11. Overall quality of solid waste services | 29.0% | 49.3% | 16.7% | 4.0% | 1.0% |
| Q1-12. Overall quality of City's environmental & sustainability efforts | 31.6% | 42.7% | 21.1% | 3.9% | 0.7% |

## Q2. Which THREE of these items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q2. Top choice | Number | Percent |
|---|---|---|
| Overall quality of police services | 91 | 11.3 % |
| Overall quality of City parks & recreation programs & facilities | 109 | 13.5 % |
| Overall maintenance of City streets, buildings, & facilities | 161 | 20.0 % |
| Overall enforcement of City codes & ordinances | 53 | 6.6 % |
| Overall quality of customer service you receive from City employees | 6 | 0.7 % |
| Overall effectiveness of City communication with the public | 12 | 1.5 % |
| Overall quality of City's stormwater runoff/stormwater management system | 24 | 3.0 % |
| Overall quality of traffic flow & congestion management in Roeland Park | 65 | 8.1 % |
| Overall quality of ambulance services | 2 | 0.2 % |
| Overall quality of fire services | 1 | 0.1 % |
| Overall quality of solid waste services | 26 | 3.2 % |
| Overall quality of City's environmental & sustainability efforts | 126 | 15.6 % |
| None chosen | 130 | 16.1 % |
| Total | 806 | 100.0 % |

## Q2. Which THREE of these items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q2. 2nd choice | Number | Percent |
|---|---|---|
| Overall quality of police services | 41 | 5.1 % |
| Overall quality of City parks & recreation programs & facilities | 100 | 12.4 % |
| Overall maintenance of City streets, buildings, & facilities | 129 | 16.0 % |
| Overall enforcement of City codes & ordinances | 63 | 7.8 % |
| Overall quality of customer service you receive from City employees | 18 | 2.2 % |
| Overall effectiveness of City communication with the public | 39 | 4.8 % |
| Overall quality of City's stormwater runoff/stormwater management system | 53 | 6.6 % |
| Overall quality of traffic flow & congestion management in Roeland Park | 85 | 10.5 % |
| Overall quality of ambulance services | 7 | 0.9 % |
| Overall quality of fire services | 9 | 1.1 % |
| Overall quality of solid waste services | 17 | 2.1 % |
| Overall quality of City's environmental & sustainability efforts | 70 | 8.7 % |
| None chosen | 175 | 21.7 % |
| Total | 806 | 100.0 % |

## Q2. Which THREE of these items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q2. 3rd choice | Number | Percent |
|---|---|---|
| Overall quality of police services | 31 | 3.8 % |
| Overall quality of City parks & recreation programs & facilities | 74 | 9.2 % |
| Overall maintenance of City streets, buildings, & facilities | 97 | 12.0 % |
| Overall enforcement of City codes & ordinances | 41 | 5.1 % |
| Overall quality of customer service you receive from City employees | 10 | 1.2 % |
| Overall effectiveness of City communication with the public | 55 | 6.8 % |
| Overall quality of City's stormwater runoff/stormwater management system | 44 | 5.5 % |
| Overall quality of traffic flow & congestion management in Roeland Park | 65 | 8.1 % |
| Overall quality of ambulance services | 12 | 1.5 % |
| Overall quality of fire services | 13 | 1.6 % |
| Overall quality of solid waste services | 36 | 4.5 % |
| Overall quality of City's environmental & sustainability efforts | 79 | 9.8 % |
| None chosen | 249 | 30.9 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 3 CHOICES

## Q2. Which THREE of these items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 3)

| Q2. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Overall quality of police services | 163 | 20.2 % |
| Overall quality of City parks & recreation programs & facilities | 283 | 35.1 % |
| Overall maintenance of City streets, buildings, & facilities | 387 | 48.0 % |
| Overall enforcement of City codes & ordinances | 157 | 19.5 % |
| Overall quality of customer service you receive from City employees | 34 | 4.2 % |
| Overall effectiveness of City communication with the public | 106 | 13.2 % |
| Overall quality of City's stormwater runoff/stormwater management system | 121 | 15.0 % |
| Overall quality of traffic flow & congestion management in Roeland Park | 215 | 26.7 % |
| Overall quality of ambulance services | 21 | 2.6 % |
| Overall quality of fire services | 23 | 2.9 % |
| Overall quality of solid waste services | 79 | 9.8 % |
| Overall quality of City's environmental & sustainability efforts | 275 | 34.1 % |
| None chosen | 130 | 16.1 % |
| Total | 1994 | |

## Q3. Quality of Life. Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following.

(N=806)

| | Excellent | Good | Neutral | Below average | Poor | Don't know |
|---|---|---|---|---|---|---|
| Q3-1. As a place to live | 57.3% | 40.0% | 1.7% | 0.5% | 0.1% | 0.4% |
| Q3-2. As a place to raise children | 49.8% | 28.3% | 4.8% | 1.1% | 0.0% | 16.0% |
| Q3-3. As a place to work | 21.0% | 20.2% | 17.6% | 5.6% | 2.2% | 33.4% |
| Q3-4. As a place where you would buy your next home | 44.5% | 32.4% | 13.0% | 3.7% | 1.7% | 4.6% |
| Q3-5. As a place to retire | 38.7% | 30.1% | 15.3% | 4.6% | 3.0% | 8.3% |
| Q3-6. Quality of grade school through high school | 25.1% | 25.2% | 10.4% | 3.7% | 0.7% | 34.9% |
| Q3-7. Quality of commercial developments | 9.2% | 20.7% | 28.5% | 23.9% | 9.4% | 8.2% |
| Q3-8. Proximity to employers | 35.1% | 38.1% | 15.4% | 2.6% | 0.4% | 8.4% |
| Q3-9. As a community where I feel welcome & have a sense of belonging | 48.6% | 34.0% | 13.2% | 3.2% | 0.6% | 0.4% |
| Q3-10. As a community that offers adequate bicycle infrastructure both on & off street | 15.4% | 24.6% | 26.2% | 15.1% | 3.5% | 15.3% |

## WITHOUT "DON'T KNOW"

## Q3. Quality of Life. Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following. (without "don't know")

(N=806)

| | Excellent | Good | Neutral | Below average | Poor |
|---|---|---|---|---|---|
| Q3-1. As a place to live | 57.5% | 40.1% | 1.7% | 0.5% | 0.1% |
| Q3-2. As a place to raise children | 59.2% | 33.7% | 5.8% | 1.3% | 0.0% |
| Q3-3. As a place to work | 31.5% | 30.4% | 26.4% | 8.4% | 3.4% |
| Q3-4. As a place where you would buy your next home | 46.7% | 33.9% | 13.7% | 3.9% | 1.8% |
| Q3-5. As a place to retire | 42.2% | 32.9% | 16.6% | 5.0% | 3.2% |
| Q3-6. Quality of grade school through high school | 38.5% | 38.7% | 16.0% | 5.7% | 1.1% |
| Q3-7. Quality of commercial developments | 10.0% | 22.6% | 31.1% | 26.1% | 10.3% |
| Q3-8. Proximity to employers | 38.3% | 41.6% | 16.8% | 2.8% | 0.4% |
| Q3-9. As a community where I feel welcome & have a sense of belonging | 48.8% | 34.1% | 13.2% | 3.2% | 0.6% |
| Q3-10. As a community that offers adequate bicycle infrastructure both on & off street | 18.2% | 29.0% | 30.9% | 17.9% | 4.1% |

## Q4. Perception. Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following.

(N=806)

| | Excellent | Good | Neutral | Below average | Poor | Don't know |
|---|---|---|---|---|---|---|
| Q4-1. Overall quality of services provided by City | 33.5% | 52.2% | 10.4% | 0.9% | 0.2% | 2.7% |
| Q4-2. Overall value that you receive for your City tax dollars & fees | 22.6% | 44.0% | 21.2% | 4.8% | 2.5% | 4.8% |
| Q4-3. Overall quality of life in City | 40.9% | 48.6% | 7.8% | 0.6% | 0.4% | 1.6% |
| Q4-4. How well City is managing development activity | 17.2% | 31.5% | 22.6% | 11.2% | 6.0% | 11.5% |
| Q4-5. Overall feeling of safety in City | 44.5% | 40.7% | 11.7% | 1.6% | 0.4% | 1.1% |
| Q4-6. Overall condition of housing in your neighborhood | 24.1% | 54.1% | 14.8% | 6.3% | 0.1% | 0.6% |
| Q4-7. Availability of affordable housing for low/moderate income families | 9.3% | 19.0% | 24.8% | 19.6% | 9.8% | 17.5% |
| Q4-8. Overall image of City | 29.5% | 54.6% | 12.0% | 2.5% | 0.7% | 0.6% |

**WITHOUT "DON'T KNOW"**

## Q4. Perception. Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following. (without "don't know")

(N=806)

| | Excellent | Good | Neutral | Below average | Poor |
|---|---|---|---|---|---|
| Q4-1. Overall quality of services provided by City | 34.4% | 53.7% | 10.7% | 0.9% | 0.3% |
| Q4-2. Overall value that you receive for your City tax dollars & fees | 23.7% | 46.3% | 22.3% | 5.1% | 2.6% |
| Q4-3. Overall quality of life in City | 41.6% | 49.4% | 7.9% | 0.6% | 0.4% |
| Q4-4. How well City is managing development activity | 19.5% | 35.6% | 25.5% | 12.6% | 6.7% |
| Q4-5. Overall feeling of safety in City | 45.0% | 41.2% | 11.8% | 1.6% | 0.4% |
| Q4-6. Overall condition of housing in your neighborhood | 24.2% | 54.4% | 14.9% | 6.4% | 0.1% |
| Q4-7. Availability of affordable housing for low/moderate income families | 11.3% | 23.0% | 30.1% | 23.8% | 11.9% |
| Q4-8. Overall image of City | 29.7% | 54.9% | 12.1% | 2.5% | 0.7% |

## Q5. Public Safety. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q5-1. Overall quality of local police protection | 41.9% | 39.5% | 9.1% | 0.9% | 0.9% | 7.8% |
| Q5-2. Visibility of police in neighborhoods | 35.7% | 42.9% | 13.2% | 4.2% | 1.5% | 2.5% |
| Q5-3. City's efforts to prevent crime | 30.3% | 38.7% | 12.7% | 3.3% | 1.5% | 13.5% |
| Q5-4. Enforcement of local traffic laws | 29.7% | 41.1% | 15.0% | 3.6% | 2.0% | 8.7% |
| Q5-5. How quickly police officers respond to emergencies | 36.2% | 22.0% | 7.6% | 0.9% | 0.1% | 33.3% |
| Q5-6. Quality of animal control services | 17.1% | 23.4% | 17.7% | 5.8% | 1.1% | 34.7% |
| Q5-7. Adequacy of City street lighting | 26.9% | 46.7% | 14.0% | 8.4% | 2.5% | 1.5% |
| Q5-8. Quality of emergency medical services (JOCO MED-ACT) | 27.4% | 18.2% | 7.6% | 0.1% | 0.0% | 46.7% |
| Q5-9. Quality of fire protection (JOCO Consolidated Fire District 2) | 29.0% | 19.7% | 6.1% | 0.1% | 0.0% | 45.0% |

## WITHOUT "DON'T KNOW"

## Q5. Public Safety. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q5-1. Overall quality of local police protection | 45.5% | 42.8% | 9.8% | 0.9% | 0.9% |
| Q5-2. Visibility of police in neighborhoods | 36.6% | 44.0% | 13.5% | 4.3% | 1.5% |
| Q5-3. City's efforts to prevent crime | 35.0% | 44.8% | 14.6% | 3.9% | 1.7% |
| Q5-4. Enforcement of local traffic laws | 32.5% | 45.0% | 16.4% | 3.9% | 2.2% |
| Q5-5. How quickly police officers respond to emergencies | 54.3% | 32.9% | 11.3% | 1.3% | 0.2% |
| Q5-6. Quality of animal control services | 26.2% | 35.9% | 27.2% | 8.9% | 1.7% |
| Q5-7. Adequacy of City street lighting | 27.3% | 47.4% | 14.2% | 8.6% | 2.5% |
| Q5-8. Quality of emergency medical services (JOCO MED-ACT) | 51.4% | 34.2% | 14.2% | 0.2% | 0.0% |
| Q5-9. Quality of fire protection (JOCO Consolidated Fire District 2) | 52.8% | 35.9% | 11.1% | 0.2% | 0.0% |

## Q6. Which THREE of these items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q6. Top choice | Number | Percent |
|---|---|---|
| Overall quality of local police protection | 89 | 11.0 % |
| Visibility of police in neighborhoods | 79 | 9.8 % |
| City's efforts to prevent crime | 151 | 18.7 % |
| Enforcement of local traffic laws | 54 | 6.7 % |
| How quickly police officers respond to emergencies | 14 | 1.7 % |
| Quality of animal control services | 31 | 3.8 % |
| Adequacy of City street lighting | 136 | 16.9 % |
| Quality of emergency medical services (JOCO MED-ACT) | 22 | 2.7 % |
| Quality of fire protection (JOCO Consolidated Fire District 2) | 4 | 0.5 % |
| None chosen | 226 | 28.0 % |
| Total | 806 | 100.0 % |

## Q6. Which THREE of these items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q6. 2nd choice | Number | Percent |
|---|---|---|
| Overall quality of local police protection | 32 | 4.0 % |
| Visibility of police in neighborhoods | 97 | 12.0 % |
| City's efforts to prevent crime | 106 | 13.2 % |
| Enforcement of local traffic laws | 44 | 5.5 % |
| How quickly police officers respond to emergencies | 53 | 6.6 % |
| Quality of animal control services | 57 | 7.1 % |
| Adequacy of City street lighting | 62 | 7.7 % |
| Quality of emergency medical services (JOCO MED-ACT) | 29 | 3.6 % |
| Quality of fire protection (JOCO Consolidated Fire District 2) | 15 | 1.9 % |
| None chosen | 311 | 38.6 % |
| Total | 806 | 100.0 % |

## Q6. Which THREE of these items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q6. 3rd choice | Number | Percent |
|---|---|---|
| Overall quality of local police protection | 49 | 6.1 % |
| Visibility of police in neighborhoods | 46 | 5.7 % |
| City's efforts to prevent crime | 77 | 9.6 % |
| Enforcement of local traffic laws | 43 | 5.3 % |
| How quickly police officers respond to emergencies | 26 | 3.2 % |
| Quality of animal control services | 30 | 3.7 % |
| Adequacy of City street lighting | 55 | 6.8 % |
| Quality of emergency medical services (JOCO MED-ACT) | 32 | 4.0 % |
| Quality of fire protection (JOCO Consolidated Fire District 2) | 35 | 4.3 % |
| None chosen | 413 | 51.2 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 3 CHOICES

## Q6. Which THREE of these items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 3)

| Q6. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Overall quality of local police protection | 170 | 21.1 % |
| Visibility of police in neighborhoods | 222 | 27.5 % |
| City's efforts to prevent crime | 334 | 41.4 % |
| Enforcement of local traffic laws | 141 | 17.5 % |
| How quickly police officers respond to emergencies | 93 | 11.5 % |
| Quality of animal control services | 118 | 14.6 % |
| Adequacy of City street lighting | 253 | 31.4 % |
| Quality of emergency medical services (JOCO MED-ACT) | 83 | 10.3 % |
| Quality of fire protection (JOCO Consolidated Fire District 2) | 54 | 6.7 % |
| None chosen | 226 | 28.0 % |
| Total | 1694 | |

## Q7. Please rate your level of agreement with the following statement: "I feel safe going to the Roeland Park Police for help if I need it."

| Q7. I feel safe going to Roeland Park Police for help if I need it | Number | Percent |
|---|---|---|
| Strongly agree | 452 | 56.1 % |
| Agree | 235 | 29.2 % |
| Neutral | 76 | 9.4 % |
| Disagree | 16 | 2.0 % |
| Strongly disagree | 12 | 1.5 % |
| Not provided | 15 | 1.9 % |
| Total | 806 | 100.0 % |

**WITHOUT "NOT PROVIDED"**

## Q7. Please rate your level of agreement with the following statement: "I feel safe going to the Roeland Park Police for help if I need it." (without "not provided")

| Q7. I feel safe going to Roeland Park Police for help if I need it | Number | Percent |
|---|---|---|
| Strongly agree | 452 | 57.1 % |
| Agree | 235 | 29.7 % |
| Neutral | 76 | 9.6 % |
| Disagree | 16 | 2.0 % |
| Strongly disagree | 12 | 1.5 % |
| Total | 791 | 100.0 % |

**Q8. Enforcement of City Codes and Ordinances. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q8-1. Enforcing cleanup of litter & debris on private property | 11.7% | 35.7% | 20.6% | 15.8% | 4.2% | 12.0% |
| Q8-2. Enforcing mowing & cutting of weeds on private property | 13.3% | 36.6% | 21.5% | 12.9% | 3.8% | 11.9% |
| Q8-3. Enforcing maintenance of residential property | 10.8% | 34.5% | 25.1% | 14.1% | 3.3% | 12.2% |
| Q8-4. Enforcing maintenance of commercial property | 12.2% | 37.2% | 22.7% | 7.7% | 2.2% | 18.0% |
| Q8-5. Enforcing snow removal from sidewalks | 14.9% | 26.3% | 27.4% | 11.9% | 6.1% | 13.4% |

**WITHOUT "DON'T KNOW"**

**Q8. Enforcement of City Codes and Ordinances. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")**

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q8-1. Enforcing cleanup of litter & debris on private property | 13.3% | 40.6% | 23.4% | 17.9% | 4.8% |
| Q8-2. Enforcing mowing & cutting of weeds on private property | 15.1% | 41.5% | 24.4% | 14.6% | 4.4% |
| Q8-3. Enforcing maintenance of residential property | 12.3% | 39.3% | 28.5% | 16.1% | 3.8% |
| Q8-4. Enforcing maintenance of commercial property | 14.8% | 45.4% | 27.7% | 9.4% | 2.7% |
| Q8-5. Enforcing snow removal from sidewalks | 17.2% | 30.4% | 31.7% | 13.8% | 7.0% |

## Q9. Which TWO of the items listed in Question 8 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q9. Top choice | Number | Percent |
|---|---|---|
| Enforcing cleanup of litter & debris on private property | 182 | 22.6 % |
| Enforcing mowing & cutting of weeds on private property | 73 | 9.1 % |
| Enforcing maintenance of residential property | 92 | 11.4 % |
| Enforcing maintenance of commercial property | 128 | 15.9 % |
| Enforcing snow removal from sidewalks | 93 | 11.5 % |
| None chosen | 238 | 29.5 % |
| Total | 806 | 100.0 % |

## Q9. Which TWO of the items listed in Question 8 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q9. 2nd choice | Number | Percent |
|---|---|---|
| Enforcing cleanup of litter & debris on private property | 115 | 14.3 % |
| Enforcing mowing & cutting of weeds on private property | 108 | 13.4 % |
| Enforcing maintenance of residential property | 112 | 13.9 % |
| Enforcing maintenance of commercial property | 64 | 7.9 % |
| Enforcing snow removal from sidewalks | 53 | 6.6 % |
| None chosen | 354 | 43.9 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 2 CHOICES
## Q9. Which TWO of the items listed in Question 8 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 2)

| Q9. Sum of top 2 choices | Number | Percent |
|---|---|---|
| Enforcing cleanup of litter & debris on private property | 297 | 36.8 % |
| Enforcing mowing & cutting of weeds on private property | 181 | 22.5 % |
| Enforcing maintenance of residential property | 204 | 25.3 % |
| Enforcing maintenance of commercial property | 192 | 23.8 % |
| Enforcing snow removal from sidewalks | 146 | 18.1 % |
| None chosen | 238 | 29.5 % |
| Total | 1258 | |

## Q10. Parks and Recreation. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q10-1. Maintenance of City parks | 33.6% | 45.8% | 9.6% | 2.0% | 0.1% | 8.9% |
| Q10-2. Overall appearance of City parks | 35.6% | 45.0% | 9.8% | 2.4% | 0.2% | 6.9% |
| Q10-3. Number of City parks | 25.8% | 36.7% | 17.2% | 10.3% | 2.0% | 7.9% |
| Q10-4. Quality of playground equipment | 21.7% | 35.6% | 14.9% | 4.2% | 0.4% | 23.2% |
| Q10-5. How close neighborhood parks are to your home | 34.9% | 34.1% | 16.4% | 7.7% | 1.6% | 5.3% |
| Q10-6. Number of walking & biking trails | 12.9% | 28.7% | 22.3% | 21.2% | 4.5% | 10.4% |
| Q10-7. City sponsored special events | 17.7% | 34.1% | 26.6% | 5.8% | 0.9% | 14.9% |
| Q10-8. Quality of art in public places | 24.3% | 30.6% | 23.9% | 6.8% | 3.7% | 10.5% |
| Q10-9. Quality of Aquatics Center | 23.0% | 24.1% | 10.9% | 2.1% | 1.0% | 39.0% |
| Q10-10. Quality of Community Center | 11.9% | 22.8% | 20.3% | 7.3% | 2.6% | 35.0% |
| Q10-11. Fees charged for memberships, recreation programs & facility rental | 15.1% | 25.6% | 19.6% | 3.7% | 1.9% | 34.1% |
| Q10-12. Ease of registering for programs | 14.3% | 24.8% | 17.1% | 2.2% | 0.2% | 41.3% |

## WITHOUT "DON'T KNOW"

## Q10. Parks and Recreation. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q10-1. Maintenance of City parks | 36.9% | 50.3% | 10.5% | 2.2% | 0.1% |
| Q10-2. Overall appearance of City parks | 38.3% | 48.4% | 10.5% | 2.5% | 0.3% |
| Q10-3. Number of City parks | 28.0% | 39.9% | 18.7% | 11.2% | 2.2% |
| Q10-4. Quality of playground equipment | 28.3% | 46.4% | 19.4% | 5.5% | 0.5% |
| Q10-5. How close neighborhood parks are to your home | 36.8% | 36.0% | 17.3% | 8.1% | 1.7% |
| Q10-6. Number of walking & biking trails | 14.4% | 32.0% | 24.9% | 23.7% | 5.0% |
| Q10-7. City sponsored special events | 20.8% | 40.1% | 31.2% | 6.9% | 1.0% |
| Q10-8. Quality of art in public places | 27.2% | 34.3% | 26.8% | 7.6% | 4.2% |
| Q10-9. Quality of Aquatics Center | 37.6% | 39.4% | 17.9% | 3.5% | 1.6% |
| Q10-10. Quality of Community Center | 18.3% | 35.1% | 31.3% | 11.3% | 4.0% |
| Q10-11. Fees charged for memberships, recreation programs & facility rental | 23.0% | 38.8% | 29.8% | 5.6% | 2.8% |
| Q10-12. Ease of registering for programs | 24.3% | 42.3% | 29.2% | 3.8% | 0.4% |

## Q11. Which THREE of these items listed in Question 10 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q11. Top choice | Number | Percent |
|---|---|---|
| Maintenance of City parks | 108 | 13.4 % |
| Overall appearance of City parks | 27 | 3.3 % |
| Number of City parks | 46 | 5.7 % |
| Quality of playground equipment | 47 | 5.8 % |
| How close neighborhood parks are to your home | 25 | 3.1 % |
| Number of walking & biking trails | 166 | 20.6 % |
| City sponsored special events | 36 | 4.5 % |
| Quality of art in public places | 37 | 4.6 % |
| Quality of Aquatics Center | 36 | 4.5 % |
| Quality of Community Center | 53 | 6.6 % |
| Fees charged for memberships, recreation programs & facility rental | 16 | 2.0 % |
| Ease of registering for programs | 5 | 0.6 % |
| None chosen | 204 | 25.3 % |
| Total | 806 | 100.0 % |

## Q11. Which THREE of these items listed in Question 10 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q11. 2nd choice | Number | Percent |
|---|---|---|
| Maintenance of City parks | 62 | 7.7 % |
| Overall appearance of City parks | 74 | 9.2 % |
| Number of City parks | 37 | 4.6 % |
| Quality of playground equipment | 45 | 5.6 % |
| How close neighborhood parks are to your home | 25 | 3.1 % |
| Number of walking & biking trails | 89 | 11.0 % |
| City sponsored special events | 44 | 5.5 % |
| Quality of art in public places | 36 | 4.5 % |
| Quality of Aquatics Center | 38 | 4.7 % |
| Quality of Community Center | 50 | 6.2 % |
| Fees charged for memberships, recreation programs & facility rental | 20 | 2.5 % |
| Ease of registering for programs | 15 | 1.9 % |
| None chosen | 271 | 33.6 % |
| Total | 806 | 100.0 % |

## Q11. Which THREE of these items listed in Question 10 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q11. 3rd choice | Number | Percent |
|---|---|---|
| Maintenance of City parks | 32 | 4.0 % |
| Overall appearance of City parks | 34 | 4.2 % |
| Number of City parks | 30 | 3.7 % |
| Quality of playground equipment | 28 | 3.5 % |
| How close neighborhood parks are to your home | 19 | 2.4 % |
| Number of walking & biking trails | 46 | 5.7 % |
| City sponsored special events | 65 | 8.1 % |
| Quality of art in public places | 37 | 4.6 % |
| Quality of Aquatics Center | 26 | 3.2 % |
| Quality of Community Center | 52 | 6.5 % |
| Fees charged for memberships, recreation programs & facility rental | 43 | 5.3 % |
| Ease of registering for programs | 22 | 2.7 % |
| None chosen | 372 | 46.2 % |
| Total | 806 | 100.0 % |

**SUM OF TOP 3 CHOICES**

## Q11. Which THREE of these items listed in Question 10 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 3)

| Q11. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Maintenance of City parks | 202 | 25.1 % |
| Overall appearance of City parks | 135 | 16.7 % |
| Number of City parks | 113 | 14.0 % |
| Quality of playground equipment | 120 | 14.9 % |
| How close neighborhood parks are to your home | 69 | 8.6 % |
| Number of walking & biking trails | 301 | 37.3 % |
| City sponsored special events | 145 | 18.0 % |
| Quality of art in public places | 110 | 13.6 % |
| Quality of Aquatics Center | 100 | 12.4 % |
| Quality of Community Center | 155 | 19.2 % |
| Fees charged for memberships, recreation programs & facility rental | 79 | 9.8 % |
| Ease of registering for programs | 42 | 5.2 % |
| None chosen | 204 | 25.3 % |
| Total | 1775 | |

## Q12. What type of community events would you like to have organized by the City of Roeland Park?

| Q12. What type of community events would you like to have organized by City | Number | Percent |
|---|---|---|
| Outdoor festivals | 566 | 70.2 % |
| Food trucks | 513 | 63.6 % |
| Friday evening concerts | 500 | 62.0 % |
| Sports competitions | 123 | 15.3 % |
| Food competitions (e.g., chili cookoff) | 254 | 31.5 % |
| Block parties | 400 | 49.6 % |
| Other | 53 | 6.6 % |
| Total | 2409 | |

## Q13. City Maintenance. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q13-1. Maintenance of City streets | 24.6% | 51.0% | 12.2% | 6.8% | 3.5% | 2.0% |
| Q13-2. Maintenance of sidewalks | 21.7% | 47.0% | 13.3% | 11.5% | 1.5% | 5.0% |
| Q13-3. Maintenance of street signs/traffic signals | 33.4% | 49.5% | 10.4% | 2.4% | 1.4% | 3.0% |
| Q13-4. Snow removal on major City streets | 47.0% | 41.2% | 5.8% | 1.6% | 0.4% | 4.0% |
| Q13-5. Snow removal on neighborhood streets | 36.8% | 43.2% | 8.9% | 7.3% | 0.6% | 3.1% |
| Q13-6. Overall cleanliness of City streets & other public areas | 35.1% | 51.0% | 7.2% | 4.2% | 0.6% | 1.9% |
| Q13-7. Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 27.4% | 39.5% | 12.2% | 3.0% | 0.2% | 17.7% |
| Q13-8. Adequacy of street lighting | 23.8% | 48.1% | 12.9% | 9.7% | 3.0% | 2.5% |
| Q13-9. Maintenance of curbs/ gutters on streets | 24.7% | 47.9% | 14.1% | 7.8% | 0.7% | 4.7% |

**WITHOUT "DON'T KNOW"**

**Q13. City Maintenance. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")**

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q13-1. Maintenance of City streets | 25.1% | 52.0% | 12.4% | 7.0% | 3.5% |
| Q13-2. Maintenance of sidewalks | 22.8% | 49.5% | 14.0% | 12.1% | 1.6% |
| Q13-3. Maintenance of street signs/traffic signals | 34.4% | 51.0% | 10.7% | 2.4% | 1.4% |
| Q13-4. Snow removal on major City streets | 49.0% | 42.9% | 6.1% | 1.7% | 0.4% |
| Q13-5. Snow removal on neighborhood streets | 38.0% | 44.6% | 9.2% | 7.6% | 0.6% |
| Q13-6. Overall cleanliness of City streets & other public areas | 35.8% | 52.0% | 7.3% | 4.3% | 0.6% |
| Q13-7. Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 33.3% | 48.0% | 14.8% | 3.6% | 0.3% |
| Q13-8. Adequacy of street lighting | 24.4% | 49.4% | 13.2% | 9.9% | 3.1% |
| Q13-9. Maintenance of curbs/gutters on streets | 25.9% | 50.3% | 14.8% | 8.2% | 0.8% |

## Q14. Which THREE of these items listed in Question 13 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q14. Top choice | Number | Percent |
|---|---|---|
| Maintenance of City streets | 170 | 21.1 % |
| Maintenance of sidewalks | 110 | 13.6 % |
| Maintenance of street signs/traffic signals | 13 | 1.6 % |
| Snow removal on major City streets | 18 | 2.2 % |
| Snow removal on neighborhood streets | 40 | 5.0 % |
| Overall cleanliness of City streets & other public areas | 53 | 6.6 % |
| Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 32 | 4.0 % |
| Adequacy of street lighting | 111 | 13.8 % |
| Maintenance of curbs/gutters on streets | 43 | 5.3 % |
| None chosen | 216 | 26.8 % |
| Total | 806 | 100.0 % |

## Q14. Which THREE of these items listed in Question 13 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q14. 2nd choice | Number | Percent |
|---|---|---|
| Maintenance of City streets | 81 | 10.0 % |
| Maintenance of sidewalks | 112 | 13.9 % |
| Maintenance of street signs/traffic signals | 12 | 1.5 % |
| Snow removal on major City streets | 44 | 5.5 % |
| Snow removal on neighborhood streets | 56 | 6.9 % |
| Overall cleanliness of City streets & other public areas | 49 | 6.1 % |
| Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 38 | 4.7 % |
| Adequacy of street lighting | 57 | 7.1 % |
| Maintenance of curbs/gutters on streets | 43 | 5.3 % |
| None chosen | 314 | 39.0 % |
| Total | 806 | 100.0 % |

## Q14. Which THREE of these items listed in Question 13 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q14. 3rd choice | Number | Percent |
|---|---|---|
| Maintenance of City streets | 57 | 7.1 % |
| Maintenance of sidewalks | 67 | 8.3 % |
| Maintenance of street signs/traffic signals | 26 | 3.2 % |
| Snow removal on major City streets | 15 | 1.9 % |
| Snow removal on neighborhood streets | 52 | 6.5 % |
| Overall cleanliness of City streets & other public areas | 74 | 9.2 % |
| Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 24 | 3.0 % |
| Adequacy of street lighting | 33 | 4.1 % |
| Maintenance of curbs/gutters on streets | 61 | 7.6 % |
| None chosen | 397 | 49.3 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 3 CHOICES

## Q14. Which THREE of these items listed in Question 13 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 3)

| Q14. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Maintenance of City streets | 308 | 38.2 % |
| Maintenance of sidewalks | 289 | 35.9 % |
| Maintenance of street signs/traffic signals | 51 | 6.3 % |
| Snow removal on major City streets | 77 | 9.6 % |
| Snow removal on neighborhood streets | 148 | 18.4 % |
| Overall cleanliness of City streets & other public areas | 176 | 21.8 % |
| Maintenance of public buildings (City Hall, Public Works, Community Center, Aquatics Center) | 94 | 11.7 % |
| Adequacy of street lighting | 201 | 24.9 % |
| Maintenance of curbs/gutters on streets | 147 | 18.2 % |
| None chosen | 216 | 26.8 % |
| Total | 1707 | |

## Q15. Have you contacted the City with a question, problem, or complaint during the past year?

| Q15. Have you contacted City with a question, problem, or complaint during past year | Number | Percent |
|---|---|---|
| Yes | 261 | 32.4 % |
| No | 542 | 67.2 % |
| Not provided | 3 | 0.4 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q15. Have you contacted the City with a question, problem, or complaint during the past year? (without "not provided")

| Q15. Have you contacted City with a question, problem, or complaint during past year | Number | Percent |
|---|---|---|
| Yes | 261 | 32.5 % |
| No | 542 | 67.5 % |
| Total | 803 | 100.0 % |

## Q15a. Which City department did you contact most recently?

| Q15a. Which City department did you contact most recently | Number | Percent |
|---|---|---|
| Administration (licenses/permits/solid waste) | 73 | 28.0 % |
| Animal Control | 22 | 8.4 % |
| City Clerk (agendas/minutes/records requests) | 27 | 10.3 % |
| Codes Enforcement | 39 | 14.9 % |
| Finance/Treasury/Budget | 2 | 0.8 % |
| Community Center | 6 | 2.3 % |
| Aquatics Center | 14 | 5.4 % |
| Planning & Development | 13 | 5.0 % |
| Police | 31 | 11.9 % |
| Public Works Operations (streets/stormwater/parks/sidewalks) | 30 | 11.5 % |
| Not provided | 4 | 1.5 % |
| Total | 261 | 100.0 % |

## WITHOUT “NOT PROVIDED”

## Q15a. Which City department did you contact most recently? (without "not provided")

| Q15a. Which City department did you contact most recently | Number | Percent |
|---|---|---|
| Administration (licenses/permits/solid waste) | 73 | 28.4 % |
| Animal Control | 22 | 8.6 % |
| City Clerk (agendas/minutes/records requests) | 27 | 10.5 % |
| Codes Enforcement | 39 | 15.2 % |
| Finance/Treasury/Budget | 2 | 0.8 % |
| Community Center | 6 | 2.3 % |
| Aquatics Center | 14 | 5.4 % |
| Planning & Development | 13 | 5.1 % |
| Police | 31 | 12.1 % |
| Public Works Operations (streets/stormwater/parks/sidewalks) | 30 | 11.7 % |
| Total | 257 | 100.0 % |

## Q15b. Several factors that may influence your perception of the quality of service you receive from City employees are listed below. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following based on your most recent experience with the City.

(N=261)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q15b-1. How easy the department was to contact | 50.2% | 31.8% | 7.3% | 6.5% | 1.9% | 2.3% |
| Q15b-2. How courteously you were treated | 58.2% | 26.4% | 6.5% | 1.9% | 3.1% | 3.8% |
| Q15b-3. Technical competence & knowledge of City employees who assisted you | 51.3% | 25.3% | 9.2% | 5.7% | 4.2% | 4.2% |
| Q15b-4. Overall responsiveness of City employees to your request or concern | 47.5% | 26.1% | 6.1% | 8.4% | 8.0% | 3.8% |

**WITHOUT “DON’T KNOW”**

## Q15b. Several factors that may influence your perception of the quality of service you receive from City employees are listed below. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following based on your most recent experience with the City. (without "don't know")

(N=261)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q15b-1. How easy the department was to contact | 51.4% | 32.5% | 7.5% | 6.7% | 2.0% |
| Q15b-2. How courteously you were treated | 60.6% | 27.5% | 6.8% | 2.0% | 3.2% |
| Q15b-3. Technical competence & knowledge of City employees who assisted you | 53.6% | 26.4% | 9.6% | 6.0% | 4.4% |
| Q15b-4. Overall responsiveness of City employees to your request or concern | 49.4% | 27.1% | 6.4% | 8.8% | 8.4% |

## Q16. City Communication. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q16-1. Availability of information about City programs & services | 27.5% | 42.8% | 15.9% | 4.7% | 0.4% | 8.7% |
| Q16-2. City efforts to keep you informed about local issues | 27.8% | 41.6% | 17.0% | 6.5% | 0.6% | 6.6% |
| Q16-3. Level of public involvement in local decision making | 20.1% | 30.6% | 23.3% | 5.3% | 4.0% | 16.6% |
| Q16-4. Quality of City's web page | 17.0% | 28.8% | 22.7% | 10.2% | 0.9% | 20.5% |
| Q16-5. Content of City's newsletter | 25.7% | 46.8% | 14.9% | 3.3% | 1.0% | 8.3% |

**WITHOUT “DON’T KNOW”**

## Q16. City Communication. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q16-1. Availability of information about City programs & services | 30.2% | 46.9% | 17.4% | 5.2% | 0.4% |
| Q16-2. City efforts to keep you informed about local issues | 29.7% | 44.5% | 18.2% | 6.9% | 0.7% |
| Q16-3. Level of public involvement in local decision making | 24.1% | 36.8% | 28.0% | 6.4% | 4.8% |
| Q16-4. Quality of City's web page | 21.4% | 36.2% | 28.5% | 12.8% | 1.1% |
| Q16-5. Content of City's newsletter | 28.0% | 51.0% | 16.2% | 3.7% | 1.1% |

## Q17. What sources do you currently USE MOST to get information about the City of Roeland Park?

| Q17. What sources do you currently use most to get City information | Number | Percent |
|---|---|---|
| The Kansas City Star | 37 | 4.6 % |
| City Newsletter | 575 | 71.3 % |
| Facebook | 296 | 36.7 % |
| Word of Mouth | 225 | 27.9 % |
| City website | 282 | 35.0 % |
| Town Hall meetings or community forums | 51 | 6.3 % |
| The Shawnee Mission Post | 132 | 16.4 % |
| Attending or listening to meetings | 59 | 7.3 % |
| Nextdoor | 312 | 38.7 % |
| City emails (e-newsletter) | 171 | 21.2 % |
| Notify JOCO | 89 | 11.0 % |
| Other | 29 | 3.6 % |
| Total | 2258 | |

## Q18. Which TWO of the sources from the list in Question 17 do you MOST PREFER to use to get information about the City of Roeland Park?

| Q18. Top choice | Number | Percent |
|---|---|---|
| The Kansas City Star | 8 | 1.0 % |
| City Newsletter | 337 | 41.8 % |
| Facebook | 90 | 11.2 % |
| Word of Mouth | 11 | 1.4 % |
| City website | 68 | 8.4 % |
| Town Hall meetings or community forums | 2 | 0.2 % |
| The Shawnee Mission Post | 19 | 2.4 % |
| Attending or listening to meetings | 3 | 0.4 % |
| Nextdoor | 40 | 5.0 % |
| City emails (e-newsletter) | 84 | 10.4 % |
| Notify JOCO | 4 | 0.5 % |
| Other | 13 | 1.6 % |
| None chosen | 127 | 15.8 % |
| Total | 806 | 100.0 % |

## Q18. Which TWO of the sources from the list in Question 17 do you MOST PREFER to use to get information about the City of Roeland Park?

| Q18. 2nd choice | Number | Percent |
|---|---|---|
| The Kansas City Star | 5 | 0.6 % |
| City Newsletter | 102 | 12.7 % |
| Facebook | 90 | 11.2 % |
| Word of Mouth | 22 | 2.7 % |
| City website | 131 | 16.3 % |
| Town Hall meetings or community forums | 4 | 0.5 % |
| The Shawnee Mission Post | 36 | 4.5 % |
| Attending or listening to meetings | 12 | 1.5 % |
| Nextdoor | 91 | 11.3 % |
| City emails (e-newsletter) | 64 | 7.9 % |
| Notify JOCO | 33 | 4.1 % |
| Other | 10 | 1.2 % |
| None chosen | 206 | 25.6 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 2 CHOICES

## Q18. Which TWO of the sources from the list in Question 17 do you MOST PREFER to use to get information about the City of Roeland Park? (top 2)

| Q18. Sum of top 2 choices | Number | Percent |
|---|---|---|
| The Kansas City Star | 13 | 1.6 % |
| City Newsletter | 439 | 54.5 % |
| Facebook | 180 | 22.3 % |
| Word of Mouth | 33 | 4.1 % |
| City website | 199 | 24.7 % |
| Town Hall meetings or community forums | 6 | 0.7 % |
| The Shawnee Mission Post | 55 | 6.8 % |
| Attending or listening to meetings | 15 | 1.9 % |
| Nextdoor | 131 | 16.3 % |
| City emails (e-newsletter) | 148 | 18.4 % |
| Notify JOCO | 37 | 4.6 % |
| Other | 23 | 2.9 % |
| None chosen | 127 | 15.8 % |
| Total | 1406 | |

## Q19. Environment and Sustainability. Please indicate if you were aware that the City of Roeland Park has taken the following actions to make the City more energy efficient moving forward.

(N=806)

| | Aware | Not aware | Not provided |
|---|---|---|---|
| Q19-1. Installed solar panels on the roof of City Hall & Community Center generating enough energy to supply annual electrical needs of 26 homes with a payback period of 2. 5 years | 19.6% | 77.8% | 2.6% |
| Q19-2. An online tool residents & businesses can use to measure their carbon emissions & track how changes to their buildings, transportation & daily activities impact their emissions output | 18.9% | 76.8% | 4.3% |
| Q19-3. Changed solar regulations in City to make it easier for households & businesses to install solar panels on their buildings | 21.2% | 75.1% | 3.7% |
| Q19-4. Replacing gas powered vehicles with all electric or hybrid where appropriate | 26.6% | 69.6% | 3.8% |
| Q19-5. Planting additional trees along roadways & within parks | 74.7% | 22.3% | 3.0% |

**WITHOUT "NOT PROVIDED"**

## Q19. Environment and Sustainability. Please indicate if you were aware that the City of Roeland Park has taken the following actions to make the City more energy efficient moving forward. (without "not provided")

(N=806)

| | Aware | Not aware |
|---|---|---|
| Q19-1. Installed solar panels on the roof of City Hall & Community Center generating enough energy to supply annual electrical needs of 26 homes with a payback period of 2. 5 years | 20.1% | 79.9% |
| Q19-2. An online tool residents & businesses can use to measure their carbon emissions & track how changes to their buildings, transportation & daily activities impact their emissions output | 19.7% | 80.3% |
| Q19-3. Changed solar regulations in City to make it easier for households & businesses to install solar panels on their buildings | 22.0% | 78.0% |
| Q19-4. Replacing gas powered vehicles with all electric or hybrid where appropriate | 27.6% | 72.4% |
| Q19-5. Planting additional trees along roadways & within parks | 77.0% | 23.0% |

## Q20. Transportation and Connectivity. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q20-1. Availability of public transportation | 6.7% | 15.3% | 26.9% | 13.0% | 4.2% | 33.9% |
| Q20-2. Flow of traffic along commercial streets | 16.5% | 48.3% | 24.2% | 6.8% | 2.0% | 2.2% |
| Q20-3. Flow of traffic on residential streets | 23.3% | 51.9% | 16.6% | 5.7% | 1.0% | 1.5% |
| Q20-4. Availability of public sidewalks | 20.1% | 45.7% | 18.9% | 10.5% | 2.4% | 2.5% |
| Q20-5. Ease of access to interstate system | 54.1% | 38.3% | 5.6% | 0.1% | 0.2% | 1.6% |
| Q20-6. Availability of bicycle infrastructure | 7.9% | 17.2% | 28.9% | 18.0% | 2.5% | 25.4% |

## WITHOUT "DON'T KNOW"

## Q20. Transportation and Connectivity. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q20-1. Availability of public transportation | 10.1% | 23.1% | 40.7% | 19.7% | 6.4% |
| Q20-2. Flow of traffic along commercial streets | 16.9% | 49.4% | 24.7% | 7.0% | 2.0% |
| Q20-3. Flow of traffic on residential streets | 23.7% | 52.6% | 16.9% | 5.8% | 1.0% |
| Q20-4. Availability of public sidewalks | 20.6% | 46.8% | 19.3% | 10.8% | 2.4% |
| Q20-5. Ease of access to interstate system | 55.0% | 39.0% | 5.7% | 0.1% | 0.3% |
| Q20-6. Availability of bicycle infrastructure | 10.6% | 23.1% | 38.8% | 24.1% | 3.3% |

## Q21. Which TWO of these items listed in Question 20 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q21. Top choice | Number | Percent |
|---|---|---|
| Availability of public transportation | 137 | 17.0 % |
| Flow of traffic along commercial streets | 135 | 16.7 % |
| Flow of traffic on residential streets | 85 | 10.5 % |
| Availability of public sidewalks | 120 | 14.9 % |
| Ease of access to interstate system | 13 | 1.6 % |
| Availability of bicycle infrastructure | 131 | 16.3 % |
| None chosen | 185 | 23.0 % |
| Total | 806 | 100.0 % |

## Q21. Which TWO of these items listed in Question 20 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q21. 2nd choice | Number | Percent |
|---|---|---|
| Availability of public transportation | 79 | 9.8 % |
| Flow of traffic along commercial streets | 81 | 10.0 % |
| Flow of traffic on residential streets | 73 | 9.1 % |
| Availability of public sidewalks | 129 | 16.0 % |
| Ease of access to interstate system | 19 | 2.4 % |
| Availability of bicycle infrastructure | 127 | 15.8 % |
| None chosen | 298 | 37.0 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 2 CHOICES

## Q21. Which TWO of these items listed in Question 20 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 2)

| Q21. Sum of top 2 choices | Number | Percent |
|---|---|---|
| Availability of public transportation | 216 | 26.8 % |
| Flow of traffic along commercial streets | 216 | 26.8 % |
| Flow of traffic on residential streets | 158 | 19.6 % |
| Availability of public sidewalks | 249 | 30.9 % |
| Ease of access to interstate system | 32 | 4.0 % |
| Availability of bicycle infrastructure | 258 | 32.0 % |
| None chosen | 185 | 23.0 % |
| Total | 1314 | |

## Q22. Complete Streets are designed and operated to enable safe access for all users, including pedestrians, bicyclists, motorists, and transit riders of all ages and abilities. How important is it that the City of Roeland Park allocate funds to invest in Complete Streets and take into consideration other modes of transportation such as walking, bicycling, and public transportation?

| Q22. How important is it that City allocates funds to invest in Complete Streets & takes into consideration other modes of transportation | Number | Percent |
|---|---|---|
| Very important | 374 | 46.4 % |
| Important | 246 | 30.5 % |
| Neutral | 90 | 11.2 % |
| Not important | 55 | 6.8 % |
| Not provided | 41 | 5.1 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q22. Complete Streets are designed and operated to enable safe access for all users, including pedestrians, bicyclists, motorists, and transit riders of all ages and abilities. How important is it that the City of Roeland Park allocate funds to invest in Complete Streets and take into consideration other modes of transportation such as walking, bicycling, and public transportation? (without "not provided")

| Q22. How important is it that City allocates funds to invest in Complete Streets & takes into consideration other modes of transportation | Number | Percent |
|---|---|---|
| Very important | 374 | 48.9 % |
| Important | 246 | 32.2 % |
| Neutral | 90 | 11.8 % |
| Not important | 55 | 7.2 % |
| Total | 765 | 100.0 % |

## Q23. Transportation Safety. For each of the following situations, please rate your perception of safety while in or near Roeland Park on a scale of 1 to 5, where 5 means "Very Safe" and 1 means "Very Unsafe," with the following.

(N=806)

| | Very safe | Safe | Neutral | Unsafe | Very unsafe | Don't know |
|---|---|---|---|---|---|---|
| Q23-1. Travel by automobile on City streets | 52.2% | 40.4% | 3.6% | 1.6% | 0.1% | 2.0% |
| Q23-2. Travel by foot-walking along streets (on sidewalks) | 32.6% | 50.1% | 11.4% | 2.6% | 0.4% | 2.9% |
| Q23-3. Travel by foot-walking to run errands, go to school, etc. | 26.4% | 43.9% | 17.5% | 4.3% | 0.4% | 7.4% |
| Q23-4. Travel by bicycle on trails | 11.2% | 23.8% | 18.4% | 2.6% | 0.7% | 43.3% |
| Q23-5. Travel by bicycle on streets | 7.7% | 17.6% | 29.7% | 11.8% | 2.9% | 30.4% |
| Q23-6. Travel by bus | 8.8% | 11.7% | 16.4% | 2.9% | 0.1% | 60.2% |

**WITHOUT "DON'T KNOW"**

## Q23. Transportation Safety. For each of the following situations, please rate your perception of safety while in or near Roeland Park on a scale of 1 to 5, where 5 means "Very Safe" and 1 means "Very Unsafe," with the following. (without "don't know")

(N=806)

| | Very safe | Safe | Neutral | Unsafe | Very unsafe |
|---|---|---|---|---|---|
| Q23-1. Travel by automobile on City streets | 53.3% | 41.3% | 3.7% | 1.6% | 0.1% |
| Q23-2. Travel by foot-walking along streets (on sidewalks) | 33.6% | 51.6% | 11.7% | 2.7% | 0.4% |
| Q23-3. Travel by foot-walking to run errands, go to school, etc. | 28.6% | 47.5% | 18.9% | 4.7% | 0.4% |
| Q23-4. Travel by bicycle on trails | 19.7% | 42.0% | 32.4% | 4.6% | 1.3% |
| Q23-5. Travel by bicycle on streets | 11.1% | 25.3% | 42.6% | 16.9% | 4.1% |
| Q23-6. Travel by bus | 22.1% | 29.3% | 41.1% | 7.2% | 0.3% |

## Q24. Trash Issues. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied | Don't know |
|---|---|---|---|---|---|---|
| Q24-1. Residential trash collection services | 42.9% | 42.3% | 8.3% | 3.2% | 1.1% | 2.1% |
| Q24-2. Residential curbside recycling services | 40.7% | 40.2% | 8.4% | 4.0% | 2.2% | 4.5% |
| Q24-3. Residential yard waste collection | 39.6% | 35.7% | 9.8% | 6.1% | 1.9% | 6.9% |
| Q24-4. Residential bulky item pickup services | 26.7% | 28.4% | 14.5% | 8.4% | 2.2% | 19.7% |
| Q24-5. Residential curbside leaf collection service | 48.0% | 32.0% | 6.9% | 2.9% | 2.0% | 8.2% |
| Q24-6. The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste & leaf pickup) | 32.1% | 34.4% | 16.4% | 4.5% | 1.5% | 11.2% |

## WITHOUT "DON'T KNOW"

## Q24. Trash Issues. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following. (without "don't know")

(N=806)

| | Very satisfied | Satisfied | Neutral | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|---|
| Q24-1. Residential trash collection services | 43.9% | 43.2% | 8.5% | 3.3% | 1.1% |
| Q24-2. Residential curbside recycling services | 42.6% | 42.1% | 8.8% | 4.2% | 2.3% |
| Q24-3. Residential yard waste collection | 42.5% | 38.4% | 10.5% | 6.5% | 2.0% |
| Q24-4. Residential bulky item pickup services | 33.2% | 35.4% | 18.1% | 10.5% | 2.8% |
| Q24-5. Residential curbside leaf collection service | 52.3% | 34.9% | 7.6% | 3.1% | 2.2% |
| Q24-6. The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste & leaf pickup) | 36.2% | 38.7% | 18.4% | 5.0% | 1.7% |

## Q25. Which TWO of these items listed in Question 24 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q25. Top choice | Number | Percent |
|---|---|---|
| Residential trash collection services | 76 | 9.4 % |
| Residential curbside recycling services | 119 | 14.8 % |
| Residential yard waste collection | 62 | 7.7 % |
| Residential bulky item pickup services | 88 | 10.9 % |
| Residential curbside leaf collection service | 74 | 9.2 % |
| The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste & leaf pickup) | 59 | 7.3 % |
| None chosen | 328 | 40.7 % |
| Total | 806 | 100.0 % |

## Q25. Which TWO of these items listed in Question 24 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

| Q25. 2nd choice | Number | Percent |
|---|---|---|
| Residential trash collection services | 53 | 6.6 % |
| Residential curbside recycling services | 56 | 6.9 % |
| Residential yard waste collection | 62 | 7.7 % |
| Residential bulky item pickup services | 81 | 10.0 % |
| Residential curbside leaf collection service | 60 | 7.4 % |
| The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste & leaf pickup) | 39 | 4.8 % |
| None chosen | 455 | 56.5 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 2 CHOICES
## Q25. Which TWO of these items listed in Question 24 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years? (top 2)

| Q25. Sum of top 2 choices | Number | Percent |
|---|---|---|
| Residential trash collection services | 129 | 16.0 % |
| Residential curbside recycling services | 175 | 21.7 % |
| Residential yard waste collection | 124 | 15.4 % |
| Residential bulky item pickup services | 169 | 21.0 % |
| Residential curbside leaf collection service | 134 | 16.6 % |
| The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste & leaf pickup) | 98 | 12.2 % |
| None chosen | 328 | 40.7 % |
| Total | 1157 | |

## Q26. Community Investment Areas. Please rate your level of support on a scale of 1 to 4, where 4 means "Very Supportive" and 1 means "Not Supportive," for each of the following.

(N=806)

| | Very supportive | Supportive | Not sure | Not supportive |
|---|---|---|---|---|
| Q26-1. Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage & lighting | 34.6% | 40.7% | 15.3% | 9.4% |
| Q26-2. Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/ benches, pedestrian lighting, plaza spaces, etc.) | 45.2% | 38.6% | 11.2% | 5.1% |
| Q26-3. Maintaining streets, sidewalks & storm sewer systems | 70.3% | 25.3% | 4.0% | 0.4% |
| Q26-4. Making energy efficiency a priority when purchasing vehicles & making decisions on improvements to public buildings | 46.2% | 31.8% | 14.6% | 7.4% |
| Q26-5. City should plant more trees on City property & preserve existing park/green spaces | 50.7% | 33.5% | 13.0% | 2.7% |
| Q26-6. Maintaining existing buildings | 46.9% | 43.7% | 9.1% | 0.4% |
| Q26-7. Improving parks & recreation amenities such as pool, community center, playground equipment, shelters, & restrooms | 53.6% | 34.5% | 10.7% | 1.2% |
| Q26-8. Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 44.2% | 25.8% | 23.0% | 7.1% |
| Q26-9. Improving community access to entertainment & dining options City otherwise lacks | 50.2% | 32.3% | 14.6% | 2.9% |
| Q26-10. City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 38.1% | 14.8% | 17.2% | 29.9% |

## Q27. Which THREE of the items listed in Question 26 do you think are MOST IMPORTANT for the City to pursue?

| Q27. Top choice | Number | Percent |
|---|---|---|
| Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage & lighting | 50 | 6.2 % |
| Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/ benches, pedestrian lighting, plaza spaces, etc.) | 59 | 7.3 % |
| Maintaining streets, sidewalks & storm sewer systems | 154 | 19.1 % |
| Making energy efficiency a priority when purchasing vehicles & making decisions on improvements to public buildings | 51 | 6.3 % |
| City should plant more trees on City property & preserve existing park/green spaces | 23 | 2.9 % |
| Maintaining existing buildings | 13 | 1.6 % |
| Improving parks & recreation amenities such as pool, community center, playground equipment, shelters, & restrooms | 52 | 6.5 % |
| Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 103 | 12.8 % |
| Improving community access to entertainment & dining options City otherwise lacks | 58 | 7.2 % |
| City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 105 | 13.0 % |
| None chosen | 138 | 17.1 % |
| Total | 806 | 100.0 % |

## Q27. Which THREE of the items listed in Question 26 do you think are MOST IMPORTANT for the City to pursue?

| Q27. 2nd choice | Number | Percent |
|---|---|---|
| Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage & lighting | 37 | 4.6 % |
| Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/ benches, pedestrian lighting, plaza spaces, etc.) | 85 | 10.5 % |
| Maintaining streets, sidewalks & storm sewer systems | 71 | 8.8 % |
| Making energy efficiency a priority when purchasing vehicles & making decisions on improvements to public buildings | 42 | 5.2 % |
| City should plant more trees on City property & preserve existing park/green spaces | 59 | 7.3 % |
| Maintaining existing buildings | 69 | 8.6 % |
| Improving parks & recreation amenities such as pool, community center, playground equipment, shelters, & restrooms | 69 | 8.6 % |
| Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 60 | 7.4 % |
| Improving community access to entertainment & dining options City otherwise lacks | 76 | 9.4 % |
| City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 41 | 5.1 % |
| None chosen | 197 | 24.4 % |
| Total | 806 | 100.0 % |

## Q27. Which THREE of the items listed in Question 26 do you think are MOST IMPORTANT for the City to pursue?

| Q27. 3rd choice | Number | Percent |
|---|---|---|
| Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage & lighting | 26 | 3.2 % |
| Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/ benches, pedestrian lighting, plaza spaces, etc.) | 42 | 5.2 % |
| Maintaining streets, sidewalks & storm sewer systems | 48 | 6.0 % |
| Making energy efficiency a priority when purchasing vehicles & making decisions on improvements to public buildings | 40 | 5.0 % |
| City should plant more trees on City property & preserve existing park/green spaces | 50 | 6.2 % |
| Maintaining existing buildings | 66 | 8.2 % |
| Improving parks & recreation amenities such as pool, community center, playground equipment, shelters, & restrooms | 73 | 9.1 % |
| Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 63 | 7.8 % |
| Improving community access to entertainment & dining options City otherwise lacks | 85 | 10.5 % |
| City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 52 | 6.5 % |
| None chosen | 261 | 32.4 % |
| Total | 806 | 100.0 % |

## SUM OF TOP 3 CHOICES

## Q27. Which THREE of the items listed in Question 26 do you think are MOST IMPORTANT for the City to pursue? (top 3)

| Q27. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage & lighting | 113 | 14.0 % |
| Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/ benches, pedestrian lighting, plaza spaces, etc.) | 186 | 23.1 % |
| Maintaining streets, sidewalks & storm sewer systems | 273 | 33.9 % |
| Making energy efficiency a priority when purchasing vehicles & making decisions on improvements to public buildings | 133 | 16.5 % |
| City should plant more trees on City property & preserve existing park/green spaces | 132 | 16.4 % |
| Maintaining existing buildings | 148 | 18.4 % |
| Improving parks & recreation amenities such as pool, community center, playground equipment, shelters, & restrooms | 194 | 24.1 % |
| Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 226 | 28.0 % |
| Improving community access to entertainment & dining options City otherwise lacks | 219 | 27.2 % |
| City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 198 | 24.6 % |
| None chosen | 138 | 17.1 % |
| Total | 1960 | |

## Q28. Personal Sustainability Practices. Please CHECK ALL of the sustainable practices listed below that you or members of your household do on a regular basis.

| Q28. All the sustainable practices your household does on a regular basis | Number | Percent |
|---|---|---|
| Recycle-curbside recycling | 691 | 85.7 % |
| Use reusable food/beverage containers | 621 | 77.0 % |
| Use reusable bags | 583 | 72.3 % |
| Compost yard waste and/or food scraps | 248 | 30.8 % |
| Use a rain garden to avoid water runoff | 70 | 8.7 % |
| Avoid use of synthetic chemicals on your lawn or in your house | 328 | 40.7 % |
| Avoid using gas-powered lawn tools to minimize exhaust emissions | 179 | 22.2 % |
| Avoid using gas-powered lawn tools to avoid noise pollution | 147 | 18.2 % |
| Use public or alternative means of transportation | 74 | 9.2 % |
| Buy local products | 541 | 67.1 % |
| Use energy efficient lighting/appliances | 565 | 70.1 % |
| Use motion-activated security lights | 297 | 36.8 % |
| Use parks & other greenspace for outdoor activities | 452 | 56.1 % |
| Recycle glass-non-curbside recycling | 512 | 63.5 % |
| Total | 5308 | |

## Q29. Which THREE of the items listed in Question 28 do you think are MOST DIFFICULT to carry out in Roeland Park?

| Q29. Top choice | Number | Percent |
|---|---|---|
| Recycle-curbside recycling | 34 | 4.2 % |
| Use reusable food/beverage containers | 9 | 1.1 % |
| Use reusable bags | 15 | 1.9 % |
| Compost yard waste and/or food scraps | 48 | 6.0 % |
| Use a rain garden to avoid water runoff | 18 | 2.2 % |
| Avoid use of synthetic chemicals on your lawn or in your house | 31 | 3.8 % |
| Avoid using gas-powered lawn tools to minimize exhaust emissions | 72 | 8.9 % |
| Avoid using gas-powered lawn tools to avoid noise pollution | 16 | 2.0 % |
| Use public or alternative means of transportation | 116 | 14.4 % |
| Buy local products | 59 | 7.3 % |
| Use energy efficient lighting/appliances | 2 | 0.2 % |
| Use parks & other greenspace for outdoor activities | 7 | 0.9 % |
| Recycle glass-non-curbside recycling | 107 | 13.3 % |
| None chosen | 272 | 33.7 % |
| Total | 806 | 100.0 % |

## Q29. Which THREE of the items listed in Question 28 do you think are MOST DIFFICULT to carry out in Roeland Park?

| Q29. 2nd choice | Number | Percent |
|---|---|---|
| Recycle-curbside recycling | 3 | 0.4 % |
| Use reusable food/beverage containers | 6 | 0.7 % |
| Use reusable bags | 7 | 0.9 % |
| Compost yard waste and/or food scraps | 57 | 7.1 % |
| Use a rain garden to avoid water runoff | 51 | 6.3 % |
| Avoid use of synthetic chemicals on your lawn or in your house | 32 | 4.0 % |
| Avoid using gas-powered lawn tools to minimize exhaust emissions | 65 | 8.1 % |
| Avoid using gas-powered lawn tools to avoid noise pollution | 47 | 5.8 % |
| Use public or alternative means of transportation | 50 | 6.2 % |
| Buy local products | 65 | 8.1 % |
| Use energy efficient lighting/appliances | 7 | 0.9 % |
| Use motion-activated security lights | 11 | 1.4 % |
| Use parks & other greenspace for outdoor activities | 11 | 1.4 % |
| Recycle glass-non-curbside recycling | 48 | 6.0 % |
| None chosen | 346 | 42.9 % |
| Total | 806 | 100.0 % |

## Q29. Which THREE of the items listed in Question 28 do you think are MOST DIFFICULT to carry out in Roeland Park?

| Q29. 3rd choice | Number | Percent |
|---|---|---|
| Recycle-curbside recycling | 2 | 0.2 % |
| Use reusable food/beverage containers | 9 | 1.1 % |
| Use reusable bags | 7 | 0.9 % |
| Compost yard waste and/or food scraps | 37 | 4.6 % |
| Use a rain garden to avoid water runoff | 29 | 3.6 % |
| Avoid use of synthetic chemicals on your lawn or in your house | 27 | 3.3 % |
| Avoid using gas-powered lawn tools to minimize exhaust emissions | 27 | 3.3 % |
| Avoid using gas-powered lawn tools to avoid noise pollution | 39 | 4.8 % |
| Use public or alternative means of transportation | 64 | 7.9 % |
| Buy local products | 40 | 5.0 % |
| Use energy efficient lighting/appliances | 4 | 0.5 % |
| Use motion-activated security lights | 21 | 2.6 % |
| Use parks & other greenspace for outdoor activities | 21 | 2.6 % |
| Recycle glass-non-curbside recycling | 33 | 4.1 % |
| None chosen | 446 | 55.3 % |
| Total | 806 | 100.0 % |

**SUM OF TOP 3 CHOICES**

## Q29. Which THREE of the items listed in Question 28 do you think are MOST DIFFICULT to carry out in Roeland Park? (top 3)

| Q29. Sum of top 3 choices | Number | Percent |
|---|---|---|
| Recycle-curbside recycling | 39 | 4.8 % |
| Use reusable food/beverage containers | 24 | 3.0 % |
| Use reusable bags | 29 | 3.6 % |
| Compost yard waste and/or food scraps | 142 | 17.6 % |
| Use a rain garden to avoid water runoff | 98 | 12.2 % |
| Avoid use of synthetic chemicals on your lawn or in your house | 90 | 11.2 % |
| Avoid using gas-powered lawn tools to minimize exhaust emissions | 164 | 20.3 % |
| Avoid using gas-powered lawn tools to avoid noise pollution | 102 | 12.7 % |
| Use public or alternative means of transportation | 230 | 28.5 % |
| Buy local products | 164 | 20.3 % |
| Use energy efficient lighting/appliances | 13 | 1.6 % |
| Use motion-activated security lights | 32 | 4.0 % |
| Use parks & other greenspace for outdoor activities | 39 | 4.8 % |
| Recycle glass-non-curbside recycling | 188 | 23.3 % |
| None chosen | 272 | 33.7 % |
| Total | 1626 | |

## Q30. Would you support a ban of single-use plastic bags in Roeland Park?

| Q30. Would you support a ban of single-use plastic bags in Roeland Park | Number | Percent |
|---|---|---|
| Yes | 427 | 53.0 % |
| No | 204 | 25.3 % |
| Don't know | 175 | 21.7 % |
| Total | 806 | 100.0 % |

**WITHOUT “DON’T KNOW”**

## Q30. Would you support a ban of single-use plastic bags in Roeland Park? (without "don't know")

| Q30. Would you support a ban of single-use plastic bags in Roeland Park | Number | Percent |
|---|---|---|
| Yes | 427 | 67.7 % |
| No | 204 | 32.3 % |
| Total | 631 | 100.0 % |

## Q31. What is your age?

| Q31. Your age | Number | Percent |
|---|---|---|
| 18-34 | 196 | 24.3 % |
| 35-44 | 151 | 18.7 % |
| 45-54 | 149 | 18.5 % |
| 55-64 | 156 | 19.4 % |
| 65+ | 142 | 17.6 % |
| Not provided | 12 | 1.5 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q31. What is your age? (without "not provided")

| Q31. Your age | Number | Percent |
|---|---|---|
| 18-34 | 196 | 24.7 % |
| 35-44 | 151 | 19.0 % |
| 45-54 | 149 | 18.8 % |
| 55-64 | 156 | 19.6 % |
| 65+ | 142 | 17.9 % |
| Total | 794 | 100.0 % |

## Q32. Counting yourself, how many people regularly live in your household?

| Q32. How many people regularly live in your household | Number | Percent |
|---|---|---|
| 1 | 254 | 31.5 % |
| 2 | 288 | 35.7 % |
| 3 | 120 | 14.9 % |
| 4 | 79 | 9.8 % |
| 5 | 29 | 3.6 % |
| 6 | 16 | 2.0 % |
| 7+ | 8 | 1.0 % |
| Not provided | 12 | 1.5 % |
| Total | 806 | 100.0 % |

## WITHOUT “NOT PROVIDED”

## Q32. Counting yourself, how many people regularly live in your household? (without "not provided")

| Q32. How many people regularly live in your household | Number | Percent |
|---|---|---|
| 1 | 254 | 32.0 % |
| 2 | 288 | 36.3 % |
| 3 | 120 | 15.1 % |
| 4 | 79 | 9.9 % |
| 5 | 29 | 3.7 % |
| 6 | 16 | 2.0 % |
| 7+ | 8 | 1.0 % |
| Total | 794 | 100.0 % |

## Q33. Including yourself, how many people in your household are...

| | Mean | Sum |
|---|---|---|
| number | 2.3 | 1823 |
| Under age 5 | 0.2 | 142 |
| Ages 5-9 | 0.1 | 66 |
| Ages 10-14 | 0.1 | 104 |
| Ages 15-19 | 0.1 | 94 |
| Ages 20-24 | 0.1 | 79 |
| Ages 25-34 | 0.4 | 325 |
| Ages 35-44 | 0.3 | 272 |
| Ages 45-54 | 0.3 | 233 |
| Ages 55-64 | 0.3 | 240 |
| Ages 65-74 | 0.2 | 193 |
| Ages 75+ | 0.1 | 75 |

## Q34. Which of the following best describes your current employment status?

| Q34. Which best describes your current employment status | Number | Percent |
|---|---|---|
| Employed outside home | 521 | 64.6 % |
| Employed in home/have a home-based business | 91 | 11.3 % |
| Student | 9 | 1.1 % |
| Retired | 128 | 15.9 % |
| Not currently employed outside home | 32 | 4.0 % |
| Not provided | 25 | 3.1 % |
| Total | 806 | 100.0 % |

**WITHOUT "NOT PROVIDED"**

## Q34. Which of the following best describes your current employment status? (without "not provided")

| Q34. Which best describes your current employment status | Number | Percent |
|---|---|---|
| Employed outside home | 521 | 66.7 % |
| Employed in home/have a home-based business | 91 | 11.7 % |
| Student | 9 | 1.2 % |
| Retired | 128 | 16.4 % |
| Not currently employed outside home | 32 | 4.1 % |
| Total | 781 | 100.0 % |

## Q34-1. What zip code do you work in?

| Q34-1. What zip code do you work in | Number | Percent |
|---|---|---|
| 66205 | 55 | 14.0 % |
| 64108 | 28 | 7.1 % |
| 64111 | 25 | 6.4 % |
| 66160 | 19 | 4.8 % |
| 66211 | 16 | 4.1 % |
| 64106 | 16 | 4.1 % |
| 64114 | 14 | 3.6 % |
| 66061 | 13 | 3.3 % |
| 64105 | 13 | 3.3 % |
| 66202 | 13 | 3.3 % |
| 66215 | 10 | 2.6 % |
| 64112 | 10 | 2.6 % |
| 66103 | 9 | 2.3 % |
| 66062 | 8 | 2.0 % |
| 66219 | 8 | 2.0 % |
| 66210 | 7 | 1.8 % |
| 66212 | 7 | 1.8 % |
| 64086 | 6 | 1.5 % |
| 64116 | 5 | 1.3 % |
| 64110 | 5 | 1.3 % |
| 66106 | 5 | 1.3 % |
| 66048 | 4 | 1.0 % |
| 64129 | 4 | 1.0 % |
| 66101 | 4 | 1.0 % |
| 66208 | 4 | 1.0 % |
| 66206 | 4 | 1.0 % |
| 66111 | 4 | 1.0 % |
| 66213 | 3 | 0.8 % |
| 66204 | 3 | 0.8 % |
| 64141 | 3 | 0.8 % |
| 66218 | 3 | 0.8 % |
| 66109 | 3 | 0.8 % |
| 64137 | 2 | 0.5 % |
| 66102 | 2 | 0.5 % |
| 66115 | 2 | 0.5 % |
| 66027 | 2 | 0.5 % |
| 66021 | 2 | 0.5 % |
| 64120 | 2 | 0.5 % |
| 64118 | 2 | 0.5 % |
| 66221 | 2 | 0.5 % |
| 64138 | 2 | 0.5 % |
| 64117 | 2 | 0.5 % |
| 64109 | 2 | 0.5 % |
| 66216 | 2 | 0.5 % |
| 66007 | 1 | 0.3 % |
| 66506 | 1 | 0.3 % |
| 66030 | 1 | 0.3 % |
| 66051 | 1 | 0.3 % |
| 64153 | 1 | 0.3 % |
| 67208 | 1 | 0.3 % |
| 64130 | 1 | 0.3 % |

## Q34-1. What zip code do you work in?

| Q34-1. What zip code do you work in | Number | Percent |
|---|---|---|
| 66031 | 1 | 0.3 % |
| 64119 | 1 | 0.3 % |
| 66207 | 1 | 0.3 % |
| 66401 | 1 | 0.3 % |
| 66105 | 1 | 0.3 % |
| 64145 | 1 | 0.3 % |
| 66112 | 1 | 0.3 % |
| 66217 | 1 | 0.3 % |
| 64113 | 1 | 0.3 % |
| 64055 | 1 | 0.3 % |
| 66418 | 1 | 0.3 % |
| 64015 | 1 | 0.3 % |
| 66608 | 1 | 0.3 % |
| 66214 | 1 | 0.3 % |
| 66209 | 1 | 0.3 % |
| 66012 | 1 | 0.3 % |
| 66226 | 1 | 0.3 % |
| 66049 | 1 | 0.3 % |
| 66045 | 1 | 0.3 % |
| 64186 | 1 | 0.3 % |
| 66201 | 1 | 0.3 % |
| 66108 | 1 | 0.3 % |
| 64057 | 1 | 0.3 % |
| 64133 | 1 | 0.3 % |
| 66251 | 1 | 0.3 % |
| 66225 | 1 | 0.3 % |
| 66203 | 1 | 0.3 % |
| 64155 | 1 | 0.3 % |
| 64102 | 1 | 0.3 % |
| 66223 | 1 | 0.3 % |
| Total | 392 | 100.0 % |

## Q35. Do you own or rent your current residence?

| Q35. Do you own or rent your current residence | Number | Percent |
|---|---|---|
| Own | 578 | 71.7 % |
| Rent | 228 | 28.3 % |
| Total | 806 | 100.0 % |

## Q36. Are you a member of a neighboring City's community center?

| Q36. Are you a member of a neighboring City's community center | Number | Percent |
|---|---|---|
| Yes | 93 | 11.5 % |
| No | 713 | 88.5 % |
| Total | 806 | 100.0 % |

## Q37. Are you a member of a private gym?

| Q37. Are you a member of a private gym | Number | Percent |
|---|---|---|
| Yes | 191 | 23.7 % |
| No | 615 | 76.3 % |
| Total | 806 | 100.0 % |

## Q38. What is the primary language spoken in your home?

| Q38. What is the primary language spoken in your home | Number | Percent |
|---|---|---|
| English | 759 | 94.2 % |
| Spanish | 10 | 1.2 % |
| Other | 4 | 0.5 % |
| Not provided | 33 | 4.1 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q38. What is the primary language spoken in your home? (without "not provided")

| Q38. What is the primary language spoken in your home | Number | Percent |
|---|---|---|
| English | 759 | 98.2 % |
| Spanish | 10 | 1.3 % |
| Other | 4 | 0.5 % |
| Total | 773 | 100.0 % |

## Q38-3. Other

| Q38-3. Other | Number | Percent |
|---|---|---|
| Arabic | 1 | 33.3 % |
| Korean | 1 | 33.3 % |
| Japanese | 1 | 33.3 % |
| Total | 3 | 100.0 % |

## Q39. Approximately how many years have you lived in the City of Roeland Park?

| Q39. How many years have you lived in City of Roeland Park | Number | Percent |
|---|---|---|
| 0-5 | 298 | 37.0 % |
| 6-10 | 139 | 17.2 % |
| 11-15 | 78 | 9.7 % |
| 16-20 | 68 | 8.4 % |
| 21-30 | 92 | 11.4 % |
| 31+ | 106 | 13.2 % |
| Not provided | 25 | 3.1 % |
| Total | 806 | 100.0 % |

**WITHOUT "NOT PROVIDED"**

## Q39. Approximately how many years have you lived in the City of Roeland Park? (without "not provided")

| Q39. How many years have you lived in City of Roeland Park | Number | Percent |
|---|---|---|
| 0-5 | 298 | 38.2 % |
| 6-10 | 139 | 17.8 % |
| 11-15 | 78 | 10.0 % |
| 16-20 | 68 | 8.7 % |
| 21-30 | 92 | 11.8 % |
| 31+ | 106 | 13.6 % |
| Total | 781 | 100.0 % |

## Q40. Which of the following best describes your race or ethnic background?

| Q40. Which best describes your race or ethnic background | Number | Percent |
|---|---|---|
| Asian/Pacific Islander | 12 | 1.5 % |
| Black/African American | 26 | 3.2 % |
| Native American | 11 | 1.4 % |
| White/Caucasian | 698 | 86.6 % |
| Hispanic | 82 | 10.2 % |
| Other | 15 | 1.9 % |
| Total | 844 | |

## Q41. Would you say your total annual household income is...

| Q41. Your total annual household income | Number | Percent |
|---|---|---|
| Under $30K | 73 | 9.1 % |
| $30K to $59,999 | 126 | 15.6 % |
| $60K to $99,999 | 249 | 30.9 % |
| $100K+ | 275 | 34.1 % |
| Not provided | 83 | 10.3 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q41. Would you say your total annual household income is... (without "not provided")

| Q41. Your total annual household income | Number | Percent |
|---|---|---|
| Under $30K | 73 | 10.1 % |
| $30K to $59,999 | 126 | 17.4 % |
| $60K to $99,999 | 249 | 34.4 % |
| $100K+ | 275 | 38.0 % |
| Total | 723 | 100.0 % |

## Q42. Your gender:

| Q42. Your gender | Number | Percent |
|---|---|---|
| Male | 398 | 49.4 % |
| Female | 401 | 49.8 % |
| Prefer to self-describe | 4 | 0.5 % |
| Not provided | 3 | 0.4 % |
| Total | 806 | 100.0 % |

**WITHOUT “NOT PROVIDED”**

## Q42. Your gender: (without "not provided")

| Q42. Your gender | Number | Percent |
|---|---|---|
| Male | 398 | 49.6 % |
| Female | 401 | 49.9 % |
| Prefer to self-describe | 4 | 0.5 % |
| Total | 803 | 100.0 % |

# 5 Survey Instrument

ROELAND PARK
est 1951

**City of Roeland Park**
913-722-2600

4600 W. 51st Street
Roeland Park, KS 66205

June 2021

Dear Roeland Park Resident:

The Mayor and City Council invites your participation in a community survey designed to gather resident input and feedback on City programs and services. The information you provide in this survey will be used to improve existing programs and services and help determine long-range planning and investment decisions.

For your convenience, the enclosed survey includes a postage-paid envelope to ETC Institute, the survey research firm conducting this survey. If you prefer to complete the survey online, please visit www.roelandparksurvey.org.

ETC Institute is one of the nation's leading local government research firms. It is important to note your individual survey responses will remain confidential. ETC Institute will present the survey results to the City Council after they have been compiled and analyzed. The survey results will also be available on the City website. ETC administers these types of surveys nationwide, providing us the opportunity to compare our results regionally and nationally. This will be the fifth citizen survey completed by the City since 2008, creating ability to analyze trends.

We greatly appreciate you taking time out of your schedule to complete this survey. The time you invest in this survey will help us understand the needs of our community and influence numerous decisions about the future of Roeland Park.

Please feel free to contact Kelley Bohon, City Clerk, at 913-722-2600 or email her at kbohon@roelandpark.org if you should have any questions or require additional information.

Thank you again for taking time out of your schedule to help us make Roeland Park a Premier City.

Sincerely,

Keith Moody
City Administrator

# 2021 City of Roeland Park Community Survey

Please take a few minutes to complete this survey. Your input is an important part of the City's on-going effort to involve citizens in long-range planning and investment decisions. Thank you!

**1. Please rate your overall satisfaction with major categories of services provided by the City of Roeland Park on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 01. | Overall quality of police services | 5 | 4 | 3 | 2 | 1 | 9 |
| 02. | Overall quality of City parks and recreation programs and facilities | 5 | 4 | 3 | 2 | 1 | 9 |
| 03. | Overall maintenance of City streets, buildings, and facilities | 5 | 4 | 3 | 2 | 1 | 9 |
| 04. | Overall enforcement of City codes and ordinances | 5 | 4 | 3 | 2 | 1 | 9 |
| 05. | Overall quality of customer service you receive from City employees | 5 | 4 | 3 | 2 | 1 | 9 |
| 06. | Overall effectiveness of City communication with the public | 5 | 4 | 3 | 2 | 1 | 9 |
| 07. | Overall quality of the City's stormwater runoff/stormwater management system | 5 | 4 | 3 | 2 | 1 | 9 |
| 08. | Overall quality of traffic flow and congestion management in Roeland Park | 5 | 4 | 3 | 2 | 1 | 9 |
| 09. | Overall quality of ambulance services | 5 | 4 | 3 | 2 | 1 | 9 |
| 10. | Overall quality of fire services | 5 | 4 | 3 | 2 | 1 | 9 |
| 11. | Overall quality of solid waste services | 5 | 4 | 3 | 2 | 1 | 9 |
| 12. | Overall quality of the City's environmental and sustainability efforts | 5 | 4 | 3 | 2 | 1 | 9 |

**2. Which THREE of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 1, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**3. <u>Quality of Life.</u> Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following.**

| | | Excellent | Good | Neutral | Below Average | Poor | Don't Know |
|---|---|---|---|---|---|---|---|
| 01. | As a place to live | 5 | 4 | 3 | 2 | 1 | 9 |
| 02. | As a place to raise children | 5 | 4 | 3 | 2 | 1 | 9 |
| 03. | As a place to work | 5 | 4 | 3 | 2 | 1 | 9 |
| 04. | As a place where you would buy your next home | 5 | 4 | 3 | 2 | 1 | 9 |
| 05. | As a place to retire | 5 | 4 | 3 | 2 | 1 | 9 |
| 06. | Quality of grade school through high school | 5 | 4 | 3 | 2 | 1 | 9 |
| 07. | Quality of commercial developments | 5 | 4 | 3 | 2 | 1 | 9 |
| 08. | Proximity to employers | 5 | 4 | 3 | 2 | 1 | 9 |
| 09. | As a community where I feel welcome and have a sense of belonging | 5 | 4 | 3 | 2 | 1 | 9 |
| 10. | As a community that offers adequate bicycle infrastructure both on- and off-street | 5 | 4 | 3 | 2 | 1 | 9 |

**4.** **<u>Perception.</u> Please rate Roeland Park on a scale of 1 to 5, where 5 means "Excellent" and 1 means "Poor" regarding each of the following.**

| | | Excellent | Good | Neutral | Below Average | Poor | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | Overall quality of services provided by the City | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | Overall value that you receive for your City tax dollars and fees | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | Overall quality of life in the City | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | How well the City is managing development activity | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. | Overall feeling of safety in the City | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. | Overall condition of housing in your neighborhood | 5 | 4 | 3 | 2 | 1 | 9 |
| 7. | Availability of affordable housing for low/moderate income families | 5 | 4 | 3 | 2 | 1 | 9 |
| 8. | Overall image of the City | 5 | 4 | 3 | 2 | 1 | 9 |

**5.** **<u>Public Safety.</u> Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | Overall quality of local police protection | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | The visibility of police in neighborhoods | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | The City's efforts to prevent crime | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | Enforcement of local traffic laws | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. | How quickly police officers respond to emergencies | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. | The quality of animal control services | 5 | 4 | 3 | 2 | 1 | 9 |
| 7. | Adequacy of City street lighting | 5 | 4 | 3 | 2 | 1 | 9 |
| 8. | The quality of emergency medical services (JOCO MED-ACT) | 5 | 4 | 3 | 2 | 1 | 9 |
| 9. | The quality of fire protection (JOCO Consolidated Fire District 2) | 5 | 4 | 3 | 2 | 1 | 9 |

**5a.** ***If you indicated you are "dissatisfied" or "very dissatisfied" with the adequacy of street lighting,* please tell us more about why you gave that response.**

______________________________________________________________________

**6.** **Which THREE of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 5, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**7.** **Please rate your level of agreement with the following statement: *"I feel safe going to the Roeland Park Police for help if I need it."***

____(1) Strongly agree ____(3) Neutral ____(5) Strongly disagree
____(2) Agree ____(4) Disagree

**8.** **<u>Enforcement of City Codes and Ordinances.</u> Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | Enforcing the cleanup of litter and debris on private property | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | Enforcing the mowing and cutting of weeds on private property | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | Enforcing the maintenance of residential property | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | Enforcing the maintenance of commercial property | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. | Enforcing the snow removal from sidewalks | 5 | 4 | 3 | 2 | 1 | 9 |

**9.** **Which TWO of the items listed in Question 8 do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 8, or circle "NONE."]*

1st: ____ 2nd: ____ NONE

**10. Parks and Recreation. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 01. | Maintenance of City parks | 5 | 4 | 3 | 2 | 1 | 9 |
| 02. | Overall appearance of City parks | 5 | 4 | 3 | 2 | 1 | 9 |
| 03. | Number of City parks | 5 | 4 | 3 | 2 | 1 | 9 |
| 04. | Quality of playground equipment | 5 | 4 | 3 | 2 | 1 | 9 |
| 05. | How close neighborhood parks are to your home | 5 | 4 | 3 | 2 | 1 | 9 |
| 06. | Number of walking and biking trails | 5 | 4 | 3 | 2 | 1 | 9 |
| 07. | City-sponsored special events | 5 | 4 | 3 | 2 | 1 | 9 |
| 08. | Quality of Art in public places | 5 | 4 | 3 | 2 | 1 | 9 |
| 09. | Quality of the Aquatics Center | 5 | 4 | 3 | 2 | 1 | 9 |
| 10. | Quality of the Community Center | 5 | 4 | 3 | 2 | 1 | 9 |
| 11. | Fees charged for memberships, recreation programs and facility rental | 5 | 4 | 3 | 2 | 1 | 9 |
| 12. | Ease of registering for programs | 5 | 4 | 3 | 2 | 1 | 9 |

**11. Which THREE of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 10, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**12. What type of community events would you like to have organized by the City of Roeland Park?** *[Check all that apply.]*

____(1) Outdoor festivals
____(2) Food trucks
____(3) Friday evening concerts
____(4) Sports competitions
____(5) Food competitions (e.g., chili cookoff)
____(6) Block parties
____(7) Other: ______________________________

**13. City Maintenance. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | Maintenance of City streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | Maintenance of sidewalks | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | Maintenance of street signs/traffic signals | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | Snow removal on major City streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. | Snow removal on neighborhood streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. | Overall cleanliness of City streets and other public areas | 5 | 4 | 3 | 2 | 1 | 9 |
| 7. | Maintenance of Public Buildings (City Hall, Public Works, Community Center, Aquatics Center) | 5 | 4 | 3 | 2 | 1 | 9 |
| 8. | Adequacy of street lighting | 5 | 4 | 3 | 2 | 1 | 9 |
| 9. | Maintenance of curbs/gutters on streets | 5 | 4 | 3 | 2 | 1 | 9 |

**13a.** ***If you indicated you are "dissatisfied" or "very dissatisfied" with the adequacy of street lighting,* please tell us more about why you gave that response.**

______________________________________________

**14. Which THREE of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 13, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**15. Have you contacted the City with a question, problem, or complaint during the past year?**

____(1) Yes ____(2) No *[Skip to Q16.]*

**15a. Which City department did you contact most recently?**

____(01) Administration (licenses/permits/solid waste)
____(02) Animal Control
____(03) City Clerk (agendas/minutes/records requests)
____(04) Codes Enforcement
____(05) Finance/Treasury/Budget
____(06) Community Center
____(07) Municipal Court
____(08) Aquatics Center
____(09) Planning and Development
____(10) Police
____(11) Public Works Operations (streets/stormwater/parks/sidewalks)

**15b. Several factors that may influence your perception of the quality of service you receive from City employees are listed below. Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following based on your most recent experience with the City.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | How easy the department was to contact | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | How courteously you were treated | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | Technical competence and knowledge of City employees who assisted you | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | Overall responsiveness of City employees to your request or concern | 5 | 4 | 3 | 2 | 1 | 9 |

**16. <u>City Communication.</u> Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|---|
| 1. | The availability of information about City programs and services | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. | City efforts to keep you informed about local issues | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. | The level of public involvement in local decision making | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. | The quality of the City's web page | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. | The content of the City's newsletter | 5 | 4 | 3 | 2 | 1 | 9 |

**17. What sources do you currently USE MOST to get information about the City of Roeland Park?**

____(01) The Kansas City Star
____(02) City Newsletter
____(03) Facebook
____(04) Word of Mouth
____(05) City Website
____(06) Town Hall Meetings or Community Forums
____(07) The Shawnee Mission Post
____(08) Attending or listening to meetings
____(09) Nextdoor
____(10) City emails (e-newsletter)
____(11) Notify JOCO
____(12) Other: ________________________________

**18. Which TWO of the sources from the list above do you MOST PREFER to use to get information about the City of Roeland Park?** *[Write in your answers below using the numbers from the list in Question 17, or circle "NONE."]*

1st: ____ 2nd: ____ NONE

**19. <u>Environment and Sustainability.</u> Please indicate if you were aware that the City of Roeland Park has taken the following actions to make the City more energy efficient moving forward.**

| | Are you aware that the City of Roeland Park has/is.... | Aware | Not Aware |
|---|---|---|---|
| 1. | Installed solar panels on the roof of City Hall and the Community Center generating enough energy to supply the annual electrical needs of 26 homes with a payback period of 2.5 years | 1 | 2 |
| 2. | An online tool residents and businesses can use to measure their carbon emissions and track how changes to their buildings, transportation and daily activities impact their emissions output | 1 | 2 |
| 3. | Changed solar regulations in the City to make it easier for households and businesses to install solar panels on their buildings | 1 | 2 |
| 4. | Replacing gas powered vehicles with all electric or hybrid where appropriate | 1 | 2 |
| 5. | Planting additional trees along roadways and within parks | 1 | 2 |

**20.** **<u>Transportation and Connectivity.</u> Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|
| 1. Availability of public transportation | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. Flow of traffic along commercial streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. Flow of traffic on residential streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. Availability of public sidewalks | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. Ease of access to interstate system | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. Availability of bicycle infrastructure | 5 | 4 | 3 | 2 | 1 | 9 |

**21.** **Which TWO of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 20, or circle "NONE."]*

1st: ____ 2nd: ____ NONE

**22.** **Complete Streets are designed and operated to enable safe access for all users, including pedestrians, bicyclists, motorists, and transit riders of all ages and abilities. How important is it that the City of Roeland Park allocate funds to invest in Complete Streets and take into consideration other modes of transportation such as walking, bicycling, and public transportation?**

____(1) Very important ____(2) Important ____(3) Neutral ____(4) Not important

**23.** **<u>Transportation Safety.</u> For each of the following situations, please rate your perception of safety while in or near Roeland Park on a scale of 1 to 5, where 5 means "Very Safe" and 1 means "Very Unsafe," with the following.**

| | Very Safe | Safe | Neutral | Unsafe | Very Unsafe | Don't Know |
|---|---|---|---|---|---|---|
| 1. Travel by automobile on city streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. Travel by foot-walking along streets (on sidewalks) | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. Travel by foot-walking to run errands, go to school, etc. | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. Travel by bicycle on trails | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. Travel by bicycle on streets | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. Travel by bus | 5 | 4 | 3 | 2 | 1 | 9 |

**23a.** ***If you indicated that you feel "unsafe" or "very unsafe" in any of the situations listed above,* please tell us more about why you gave that response.**

______________________________________________________________________

**24.** **<u>Trash Issues.</u> Please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," with the following.**

| | Very Satisfied | Satisfied | Neutral | Dissatisfied | Very Dissatisfied | Don't Know |
|---|---|---|---|---|---|---|
| 1. Residential trash collection services | 5 | 4 | 3 | 2 | 1 | 9 |
| 2. Residential curbside recycling services | 5 | 4 | 3 | 2 | 1 | 9 |
| 3. Residential yard waste collection | 5 | 4 | 3 | 2 | 1 | 9 |
| 4. Residential bulky item pickup services | 5 | 4 | 3 | 2 | 1 | 9 |
| 5. Residential curbside leaf collection service | 5 | 4 | 3 | 2 | 1 | 9 |
| 6. The fee charged for solid waste services ($16.67 per month for curbside trash, recycling, yard waste and leaf pickup) | 5 | 4 | 3 | 2 | 1 | 9 |

**25.** **Which TWO of these items do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?** *[Write in your answers below using the numbers from the list in Question 24, or circle "NONE."]*

1st: ____ 2nd: ____ NONE

**26.** **<u>Community Investment Areas.</u> Please rate your level of support on a scale of 1 to 4, where 4 means "Very Supportive" and 1 means "Not Supportive," for each of the following.**

| | How supportive are you of.... | Very Supportive | Supportive | Not Sure | Not Supportive |
|---|---|---|---|---|---|
| 01. | Adding attractive elements to major roadways (Roe Blvd., Mission Rd., County Line Rd.) like landscaping, monuments, decorative signage and lighting | 4 | 3 | 2 | 1 |
| 02. | Incorporating additional pedestrian amenities along existing City roadway corridors to improve walkability (like seating/benches, pedestrian lighting, plaza spaces, etc.) | 4 | 3 | 2 | 1 |
| 03. | Maintaining streets, sidewalks and storm sewer systems | 4 | 3 | 2 | 1 |
| 04. | Making energy efficiency a priority when purchasing vehicles and making decisions on improvements to public buildings | 4 | 3 | 2 | 1 |
| 05. | The City should plant more trees on City property and preserve existing park/green spaces | 4 | 3 | 2 | 1 |
| 06. | Maintaining existing buildings | 4 | 3 | 2 | 1 |
| 07. | Improving parks and recreation amenities such as the pool, community center, playground equipment, shelters, and restrooms | 4 | 3 | 2 | 1 |
| 08. | Incentivizing development which incorporates mixed use into a "main street" or "downtown" style | 4 | 3 | 2 | 1 |
| 09. | Improving community access to entertainment and dining options the City otherwise lacks | 4 | 3 | 2 | 1 |
| 10. | The City offering curbside glass recycling services-each household would be assessed approximately $3.50 per month regardless of their participation in the program | 4 | 3 | 2 | 1 |

**27.** **Which THREE of the items listed in Question 26 do you think are MOST IMPORTANT for the City to pursue?** *[Write in your answers below using the numbers from the list in Question 26, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**28.** **<u>Personal Sustainability Practices.</u> Please CHECK ALL of the sustainable practices listed below that you or members of your household do on a regular basis.**

____(01) Recycle-curbside recycling
____(02) Use reusable food/beverage containers
____(03) Use reusable bags
____(04) Compost yard waste and/or food scraps
____(05) Use a rain garden to avoid water runoff
____(06) Avoid the use of synthetic chemicals on your lawn or in your house
____(07) Avoid using gas-powered lawn tools to minimize exhaust emissions
____(08) Avoid using gas-powered lawn tools to avoid noise pollution
____(09) Use public or alternative means of transportation
____(10) Buy local products
____(11) Use energy efficient lighting/appliances
____(12) Use motion-activated security lights
____(13) Use parks and other greenspace for outdoor activities
____(14) Recycle glass-non-curbside recycling

**29.** **Which THREE of the items listed in Question 28 do you think are MOST DIFFICULT to carry out in Roeland Park?** *[Write in your answers below using the numbers from the list in Question 28, or circle "NONE."]*

1st: ____ 2nd: ____ 3rd: ____ NONE

**30.** **Would you support a ban of single-use plastic bags in Roeland Park?**

____(1) Yes ____(2) No ____(9) Don't know

## Demographics

**31.** **What is your age?** ______ years

**32.** **Counting yourself, how many people regularly live in your household?** ______ people

**33. Including yourself, how many persons in your household are...**

| | | | |
|---|---|---|---|
| Under age 5: ____ | Ages 15-19: ____ | Ages 35-44: ____ | Ages 65-74: ____ |
| Ages 5-9: ____ | Ages 20-24: ____ | Ages 45-54: ____ | Ages 75+: ____ |
| Ages 10-14: ____ | Ages 25-34: ____ | Ages 55-64: ____ | |

**34. Which of the following best describes your current employment status?**

____(1) Employed outside the home
*[What zip code do you work in? __________________]*
____(2) Employed in the home/have a home-based business
____(3) Student
____(4) Retired
____(5) Not currently employed outside the home

**35. Do you own or rent your current residence?** ____(1) Own ____(2) Rent

**36. Are you a member of a neighboring City's community center?** ____(1) Yes ____(2) No

**37. Are you a member of a private gym?** ____(1) Yes ____(2) No

**38. What is the primary language spoken in your home?**

____(1) English ____(2) Spanish ____(3) Other: ______________________________

**39. Approximately how many years have you lived in the City of Roeland Park?** ______ years

**40. Which of the following best describes your race or ethnic background?** *[Check all that apply.]*

____(01) Asian/Pacific Islander
____(02) Black/African American
____(03) Native American
____(04) White/Caucasian
____(05) Hispanic
____(99) Other: ______________________

**41. Would you say your total annual household income is...**

____(1) Under $30,000 ____(2) $30,000 to $59,999 ____(3) $60,000 to $99,999 ____(4) $100,000 or more

**42. Your gender:** ____(1) Male ____(2) Female ____(3) Prefer to self-describe: ____________________

**43. Do you have any other comments you would like to make?**

______________________________________________________________________

**<u>Interest in a Focus Group or Online Panel.</u> If you would be willing to participate in a focus group/online panel sponsored by the City of Roeland Park to discuss some of the issues addressed on this survey, please provide your contact information below.**

Name: ____________________________________ Phone: ______________________

E-Mail: ____________________________________

## This concludes the survey. Thank you for your time!

Please return your completed survey in the enclosed postage-paid envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information printed to the right will ONLY be used to help identify which areas of the City are having problems with City services. If your address is not correct, please provide the correct information. Thank you.

| | |
|---|---|
| **Item Number:** | **Applications/Presentations- A.-3.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Keith Moody |
| Committee/Department: | Admin. |
| Title: | **Recognize City Clerk Kelley Nielsen for Receiving Her Certified Municipal Clerk Designation** |
| Item Type: | Other |

## Recommendation:

**No action anticipated.**

## Details:

City Clerk Kelley Nielsen has received her Certified Municipal Clerks (CMC) designation from the International Institute of Municipal Clerks. The CMC is more than a certificate and three letters at the end of your name. It is a declaration that the person has demonstrated mastery of administrative skills critical to good government. The attached application details the requirements an applicant must fullfill in order to earn their CMC certification.

I am so very proud of Mrs. Nielsen's accomplishment, it is not only a great personal achievement but also reflects positively upon our organization and the entire community. Congratulations Kelley!!!!!

Her plaque is in route.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | CMC Application | Cover Memo |

# International Institute of Municipal Clerks

www.iimc.com ● kellie@iimc.com ● Phone: 909/944-4162 ● Fax: 909/944-8545
8331 Utica Ave., Suite 200
Rancho Cucamonga, CA 91730

## APPLICATION FOR CMC DESIGNATION

Date: 15-Jul-21

***Please be sure to review the current Education Guidelines before submitting this Application to IIMC for review and keep a copy for your records.**

**The Application for Admission, which is your enrollment form in the CMC program, must be submitted prior to submitting this form.**

### PERSONAL INFORMATION

Nielsen, Kelley — City Clerk
Name (Last, First, MI.) ↑ — Title ↑

City of Roeland Park
Municipality or Government Unit ↑

4600 W 51st Street
Mailing Address (Street Address Required) ↑ — Suite/ Apt. # ↑

Roeland Park, KS 66205
City/State/Province/Country, ZIP/Postal Code ↑

knielsen@roelandpark.org
Email Address ↑

913.722.2600 — 913.722.3713
Phone Number ↑ — Fax Number ↑

**Has any of your personal information changed recently? ❑YES ❑NO**

**Yes, prior name Kelley Bohon**

**Media and/or Local Government Officials to receive an email announcing your CMC Certification status (optional)**

| Name | Title | E-mail Address |
|---|---|---|
| Name | Title | E-mail Address |
| Name | Title | E-mail Address |

**► Please DO NOT staple documents when submitting or write "See Attached"**

**Note:** All point requirements for the CMC do not need to be completed to submit this application for review.
**Excess Education points will be applied to Experience by the IIMC Education Department.**

**Mail to IIMC:**
**8331 Utica Ave., Suite 200**
**Rancho Cucamonga, CA 91730**

**Or Email to IIMC:**
Kellie@iimc.com Kellie Siggson, Education Associate

### IIMC Code of Ethics

Believing in freedom throughout the world allowing increased cooperation between Municipal Clerks and other officials, locally, nationally and internationally, I do hereby subscribe to the following principles and ethics which I affirm will govern my personal conduct as a Municipal Clerk:

- To uphold constitutional government and the laws of my community;
- To so conduct my public and private life as to be an example to my fellow citizens;
- To impart to my profession those standards of quality and integrity that the conduct of the affairs of my office shall be above reproach and merit public confidence in our community;
- To be ever mindful of my neutrality and impartiality, rendering equal service to all and to extend the same treatment I wish to receive myself;
- To record that which is true and preserve that which is entrusted to me as if it were my own; and
- To strive constantly to improve the administration of the affairs of my office consistent with applicable laws and through sound management practices to produce continued progress and so fulfill my responsibilities to my community and others.

These things I, as a Municipal Clerk, do pledge to do in the interest and purposes for which our government has been established.

Signature: 

Date: 15-Jul-21

## EDUCATION - 60 POINTS REQUIRED

**1. IIMC-approved Municipal Clerks Institute or Academy. 1 point per 2 educational hours.**

| Program Title/ Location | Mo./Yr. | Hours | Est. Points | IIMC only: |
|---|---|---|---|---|
| CCMFOA Year 1 Fall | 11/1/13 | 34.75 | 17.37 | |
| CCMFOA Year 1 Spring | 3/1/14 | 15.75 | 7.87 | |
| CCMFOA Year 2 Fall | 11/1/14 | 34.50 | 17.25 | |
| CCMFOA Year 2 Spring | 3/1/15 | 16.50 | 8.25 | |
| CCMFOA Year 3 Fall | 11/1/15 | 35.00 | 17.50 | |
| CCMFOA Year 3 Spring | 3/16/16 | 15.50 | 7.75 | |
| 2020 CCMFOA Fall 10/28 and 11/12-11/13/2020 | 11/12-11/13/2020 | 10.00 | 5.00 | |

► Be sure to enclose a copy of the certificate of completion or transcript from each Institute or Academy session.

**2. A Bachelor's degree or higher in Public Administration or related field - 20 points.**

| | School | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**3. A Bachelor's degree or higher in an unrelated field - 10 points.**

| | School | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**4. Associate of Arts degree in Public Administration or related field - 5 points.**

| | School | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► Be sure to enclose a copy of official transcripts for each degree submitted. Transcripts will be evaluated in order to determine related versus unrelated.

**5. Completion of an IIMC-approved State/National/Provincial educational course (which has been pre-approved by the Education Department through the Course Review Process). 1 point per 4 educational hours.**

| Program Name | Association | Mo./Yr. Completed | Est. Points | IIMC only: |
|---|---|---|---|---|
| | | | | |

► If a program has been pre-approved by the Education Department, the approval will be listed on the bottom of your certificate of completion.

**6. IIMC Annual Conference. 1 point per 2 educational hours.**

| Conference Location | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

►IIMC Annual Conference education points can be used for either Education or Experience points however, individual conferences may not be split. Prior to 2009, IIMC Annual Conferences earned 4 points for full attendance. Transcripts were not provided until 2010.

**7. IIMC CD Rom Courses. 1 point each.**

| Course | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|
| | | | |

►This program has been eliminated however, previously purchased programs are still eligible for points.

**8. IIMC Online Courses. Points vary per course.**

| Program Name | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|
| | | | |

►This includes programs created by IIMC. PLEASE NOTE - FEMA, Ed2Go and MindEdge Learning programs ARE NOT eligible in this category (these can be placed in Experience #11).

**9. Athenian Leadership Society Dialogues. 3 points each, 18 points maximum.**

| Book Title | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|
| | | | |

► Athenian Leadership Dialogues completed prior to 11/23/2013 earn 2 points each with a completed learning assessment. Dialogues completed on or after 11/23/2013 earn 3 points each with a completed learning assessment. A maximum number of 18 points may be awarded toward your CMC.

**10. IIMC Annual Conference Academy Sessions. 2 points each**

| Academy Title | Mo./Yr. Completed | Hours Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► A learning assessment is required in order to earn certification points.

**11. IIMC Study Abroad Program. Points vary by program.**

| Program Location | Mo./Yr. Completed | Hours Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**TOTAL ESTIMATED EDUCATION POINTS** 80.99

Note: IIMC cannot accept vendor courses, product demonstrations and marketing seminars.

**Note: Points earned prior to the accrual of the CMC designation may not be used towards the MMC designation, with exception to a completely unused college degree.**

# EXPERIENCE - 50 POINTS REQUIRED

**1. Full-time Municipal or Deputy Clerk with administrative responsibility. 4 points per year, 40 points maximum.**

| Municipality and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only |
|---|---|---|---|
| City Clerk | 2014-present | 28.00 | |
| Assistant City Clerk | 2013-2014 | 4.00 | |

►Positions that qualify for IIMC Full or Additional-Full Membership may qualify in this category.

**2. Part-time Municipal or Deputy Clerk with administrative responsibility. 2 points per year, 40 points maximum.**

| Municipality and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only |
|---|---|---|---|
| Admin. Assistant | 2011-2012 | 4.00 | |

**3. Part-time Municipal or Deputy Clerk with no administrative responsibility. 1 point per year, 30 points maximum.**

| Municipality and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only: |
|---|---|---|---|
| | | | |

**4. Other administrative positions in local government prior to becoming a Municipal or Deputy Clerk. 2 points per year, 30 point maximum.**

| Municipality and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only |
|---|---|---|---|
| | | | |

**5. Administrative position in federal, state or provincial government. 1 point per year, 30 points maximum.**

| Employer and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only |
|---|---|---|---|
| | | | |

**6. Administrative position in business. 1 point per year, 30 points maximum.**

| Employer and Position | Dates of Service (Mo/Yr) | Est. Points | IIMC only |
|---|---|---|---|
| The Jones Store / Macy's - Area Sales Manger | 1996-2002 | 12.00 | |
| Macy's - HR/Operations Manager | 2003-2010 | 8.00 | |
| Barnes and Noble Community Relations Manger | 2010-2011 | 1.00 | |

► In the case of self-employment, the applicant must submit a copy of their business license and/or tax returns for each year of employment they are seeking points for. The self-employment must be administrative in nature in order to be considered.

► A letter of employment verification from the HR Department of each employer verifying the nature, duration and scope of the employment is the requested form of supporting documentation to verify past and present employment. Letters for current position are required for certificational. For a sample of this letter, simply click this box in Excel.

**7. IIMC Annual Conferences. 1 point per 2 educational hours.**

| Conference Location | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► IIMC Annual Conference points can be used for either Education or Experience points but individual conferences cannot be split betweek the two. Prior to 2009, IIMC Annual Conference earned up to 4 points for full attendance. Transcripts were not provided until 2010.

**8. IIMC Annual Conference Academy Sessions. 2 points each.**

| Academy Title | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► A learning assessment is required in order to earn certification points.

**9. IIMC Regional Meetings, Municipal Clerk Association Conferences, Municipal League Conferences or other Municipal Clerk related conferences. 1 point per 4 verifiable educational hours, or 1 point per educational day of attendance.**

| Conference/Organization | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► If you are provided with supporting documentation from the hosting organization verifying the specific number of hours you attended, the program is eligible to be reviewed for 1 point per 4 educational hours. If you do not receive the previously stated documentation, the program is eligible to be reviewed for 1 point per educational day of attendance. IIMC only awards credit for education sessions during a conference. Business Meetings and other similar events do not qualify for certification points.

**10. Completion of an IIMC-approved State/National/Provincial educational course (which has been pre-approved by the Education Department through the Course Review process). 1 point per 4 educational hours.**

| Program/Association Name | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**11. Other applicable courses that have not gone through the Course Review Process and are directly related to the duties of a Municipal Clerk. 1 point per 6 educational hours.**

| Program Name | Mo./Yr. Completed | Hours | Est. Points | IIMC only |
|---|---|---|---|---|
| Human Resources for Newly Assigned | 3/1/15 | 6.00 | 1.00 | |
| Managing Emotions Under Pressure | 9/1/15 | 6.00 | 1.00 | |
| Dealing with Difficult People | 8/1/16 | 6.00 | 1.00 | |
| Managing Multiple Priorities | 6/1/17 | 6.00 | 1.00 | |
| Essentials of HR Law | 9/1/17 | 6.00 | 1.00 | |

► Courses hosted by FEMA, Ed2Go, MindEdge Learning, NAGARA, your municipality and association programs not pre-approved for Education points, etc. are eligible for review in this category.

► IIMC cannot accept vendor courses, product demonstrations, marketing seminars.

**12. IIMC Study Abroad Program. Points vary by program.**

| Program Location | Mo./Yr. Completed | Hours Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**13. Busines or Vocational School Courses. Courses must relate to the Municipal Clerk's position. 1 point per 10 educational hours.**

| Program/ Course Name | School Name | Mo./Yr. Completed | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

► Transcripts must be submitted for review

**14. Relevant College or University course credits not used for Education. 1 point per credit unit.**

| Course Name | University | Mo./Yr. Completed | Est. Points | IIMC only: |
|---|---|---|---|---|
| | | | | |

► To receive credit, a course must be academic, must be applicable to a degree program, must be from an accredited institution, and must relate to the Municipal Clerk's position. A copy of official transcripts are required.

**15. IIMC, IIMC Foundation or Municipal Clerks Association Committee member. 1 point per year.**

| Committee Name | Association | Date of Service | Est. Points | IIMC only |
|---|---|---|---|---|
| | | | | |

**TOTAL ESTIMATED EXPERIENCE POINTS** 62.00

**I hereby apply for Certified Municipal Clerk (CMC) status with the International Institute of Municipal Clerks, and attest that the following statements and supporting documentation are accurate and true to the best of my knowledge. If evidence to the contrary is discovered, it may result in the rescinding of my designation. I further acknowledge that in order for IIMC to recognize a CMC or MMC designation, I must remain an active member of IIMC.**

**I hereby commit myself to continuous lifelong learning, and to improving my professional performance for the public good.**

| | |
|---|---|
| | **7/15/2021** |

| | |
|---|---|
| **Item Number:** | **Applications/Presentations- A.-4.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/17/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | Finance |
| Title: | **Distinguished Budget Presentation Award** |
| Item Type: | Other |

## Recommendation:

**No action anticipated.**

## Details:

Attached is the notice of Excellence in Budget Reporting from the Government Finance Officer's Association for the City's 2021 Budget. This is the third year in a row that the City has received the honor. Meeting the criteria for this award has contributed to the budget document's significant page number growth over the past three years in order to address the vast criteria GFOA looks for in conveying this recognition. The 2018 budget (budget not submitted for award) had 81 pages and the 2021 budget had 238 pages, a 194% increase in page volume.

The 2021 honor was even more significant due to GFOA increasing there standards for the award for budgets starting on 1/1/21. Only 8.4% of US cities achieve this honor with only 4.8% of Kansas cities securing the honor. Top 10% nationally and top 5% locally are numbers to be proud of and celebrate.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| | Award Letter | Cover Memo |

June 19, 2021

Jennifer Jones-Lacy
Finance Director
City of Roeland
4600 W. 51st Street
Roeland, KS 66205

Dear Ms. Jones-Lacy:

We are pleased to inform you, based on the examination of your budget by a panel of independent reviewers, that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for the current fiscal period. This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization.

The Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next annual budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption. Information about how to submit an application for the Distinguished Budget Program application is posted on GFOA's website.

Each program participant is provided with confidential comments and suggestions for possible improvements to the budget document. Your comments are enclosed. We urge you to carefully consider the suggestions offered by our reviewers as you prepare your next budget.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for its having achieved the award. Enclosed is a Certificate of Recognition for Budget Preparation for:

**Finance Department**

Continuing participants will receive a brass medallion that will be mailed separately. First-time recipients will receive an award plaque within eight to ten weeks. Enclosed is a camera-ready reproduction of the award for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria. The following standardized text should be used:

> Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Roeland, Kansas**, for its Annual Budget for the fiscal year beginning **January 01, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.
>
> This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

A press release is enclosed.

Upon request, GFOA can provide a video from its Executive Director congratulating your specific entity for winning the Budget Award.

We appreciate your participation in this program, and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Technical Services Center at (312) 977-9700.

Sincerely,

Michele Mark Levine

Michele Mark Levine
Director, Technical Services Center

Enclosure

**FOR IMMEDIATE RELEASE**

June 19, 2021

**For more information, contact:**

**Technical Services Center**
**Phone: (312) 977-9700**
**Fax: (312) 977-4806**
**E-mail: budgetawards@gfoa.org**

(Chicago, Illinois)--Government Finance Officers Association is pleased to announce that **City of Roeland, Kansas**, has received GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operations guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for having achieved the award. This has been presented to **Finance Department**.

There are over 1,700 participants in the Budget Awards Program. The most recent Budget Award recipients, along with their corresponding budget documents, are posted quarterly on GFOA's website. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

*Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources and practical research for more than 21,000 members and the communities they serve.*

GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

## City of Roeland
**Kansas**

For the Fiscal Year Beginning

**January 01, 2021**

Christopher P. Morrill

**Executive Director**

**The Government Finance Officers Association of the United States and Canada**

*presents this*

# CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

*to*

## Finance Department
## City of Roeland, Kansas

*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards*

Executive Director Christopher P. Morrill

Date: **June 19, 2021**

**BUDGET REVIEW COMPOSITE RATING FORM**
**GFOA Distinguished Budget Presentation Awards Program**
**For budgets beginning January 1, 2021 or later**

**Agency:** Roeland Park KS

**Fiscal Year beginning:** 1/1/21

**Document number:** B9944014

At least 2 of the three reviewers must rate the document "proficient" or "outstanding on all four overall categories and all mandatory criteria in order for the document to receive the award

| Information Not Present (1) | | | Does Not Satisfy (2) | | | Proficient (3) | | | Outstanding (4) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R1 | R2 | R3 | R1 | R2 | R3 | R1 | R2 | R3 | R1 | R2 | R3 | | | |
| | | | | | | | | | | | | | | **Introduction and Overview** |
| | | | | ✓ | | ✓ | | ✓ | | | | * | C1 | Table of contents (**mandatory**) |
| | | | | | | ✓ | ✓ | | | | ✓ | * | P1 | Strategic goals & strategies **(mandatory)** |
| | | | | | | ✓ | ✓ | | | | ✓ | * | P2 | Priorities and issues (**mandatory**) |
| | | | | ✓ | | | | | ✓ | | ✓ | * | C2 | Budget overview **(mandatory)** |
| | | | | | | | | | | | | | | **Financial Structure, Policy, and Process** |
| | | | | | | ✓ | ✓ | ✓ | | | | * | O1 | Organizational chart **(mandatory)** |
| | | | | | | ✓ | ✓ | ✓ | | | | | F1 | Fund descriptions and fund structure |
| | | | | | | ✓ | ✓ | | | | ✓ | | O2 | Department/fund relationship |
| | | | | | | ✓ | ✓ | ✓ | | | | | F2 | Basis of budgeting |
| | | | | | | ✓ | ✓ | ✓ | | | | * | P3 | Financial policies **(mandatory)** |
| | | | | | | ✓ | ✓ | | | | ✓ | * | P4 | Budget process **(mandatory)** |
| | | | | | | | | | | | | | | **Financial Summaries** |
| | | | | | | ✓ | ✓ | ✓ | | | | * | F3 | Consolidated financial schedule **(mandatory)** |
| | | | | | | ✓ | ✓ | | | | ✓ | | F4 | Three (four) year consolidated & fund financial schedules |
| | | | | | | ✓ | ✓ | ✓ | | | | * | F5 | Fund balance **(mandatory)** |
| | | | | | | | ✓ | | ✓ | | ✓ | * | F6 | Revenues **(mandatory)** |
| | | | | ✓ | | ✓ | | ✓ | | | | | F7 | Long-range operating financial plans |
| | | | | | | | | | | | | | | **Capital & Debt** |
| | | | | | | ✓ | ✓ | | | | ✓ | * | F8 | Capital program **(mandatory)** |
| | | | | | | ✓ | ✓ | ✓ | | | | * | F9 | Debt **(mandatory)** |
| | | | | | | | | | | | | | | **Departmental Information** |
| | | | | | | ✓ | ✓ | ✓ | | | | * | O3 | Position summary schedule **(mandatory)** |
| | | | | | | ✓ | ✓ | ✓ | | | | * | O4 | Departmental/program descriptions **(mandatory)** |
| | | | | | | ✓ | ✓ | | | | ✓ | | O5 | Departmental/program goals and objectives |
| | | | | | | ✓ | ✓ | | | | ✓ | * | O6 | Performance measures **(mandatory)** |
| | | | | | | | | | | | | | | **Document-wide Criteria** |
| | | | | | | | ✓ | ✓ | ✓ | | | | C3 | Statistical/supplemental section |
| | | | | | | ✓ | ✓ | ✓ | | | | | C4 | Glossary |
| | | | | | | ✓ | ✓ | | | | ✓ | | C5 | Charts and graphs |
| | | | | | | ✓ | ✓ | | | | ✓ | | C6 | Understandability and usability |
| | | | | | | | | | | | | | | **Overall** |
| | | | | | | ✓ | ✓ | | | | ✓ | | | **Overall as a policy document** |
| | | | | | | ✓ | ✓ | ✓ | | | | | | **Overall as a financial plan** |
| | | | | | | ✓ | ✓ | ✓ | | | | | | **Overall as a operations guide** |
| | | | | | | ✓ | ✓ | | | | ✓ | | | **Overall as a communications device** |

**N** Special Capital recognition (three "outstanding ratings on F8 )

**N** Special Performance Measure recognition (three "outstanding" ratings on O6)

Reviewer ID R953 DOC B9944014
Name of Entity: Roeland Park, KS
REC 300064246

<u>**Introduction and Overview**</u>

**C1-MANDATORY Table of Contents**- Include a table of contents that makes it easier to locate information in the document-Nice job on the Table of Contents is included. Proficient.

**P1**-MANDATORY: **Provide a coherent statement of organization-wide, strategic goals and strategies that address long-term concerns and issues. Long-term strategic plans are included in this document. Proficient.**

**P2-MANDATORY: Provide a budget message that articulates priorities and issues for the upcoming year. The budget message is inclusive of good information that presents the priorities and issues in a concise method. Proficient.**

**C2 MANDATORY: An overview of significant budgetary items and trends should be provided. The overview should be presented within the budget as a separate section. (e.g., budget-in brief) or integrated within the transmittal letter. -** The Budget Message is well written and provides good information on significant budgetary programs. Outstanding.

<u>**Financial Structure, Policy, and Process**</u>

**O1 MANDATORY: Provide an organization chart for the entire entity.–** The organization chart is included. Proficient.

**F1-Describe all funds that are subject to appropriation-** The fund information is well done and includes an overview of the fund structure of the City. Each major fund name and type are included. Proficient.

**O2-Provide narrative, tables, schedules, or matrices to show the relationship between functional units, major funds, and non-major funds in the aggregate.** The fund structures are identified, and the relationship between the funds is straightforward. Proficient.

**F2-Explain the basis of budgeting for all funds, whether cash, modified accrual, or some other statutory basis. -** The basis of budgeting could be highlighted and presented in a different manner. Proficient.

**P3 Mandatory-Include a coherent statement of entity-wide long-term financial policies. -** Any long-term financial policies that govern your entity should be included in this section. Financial policies should guide the budget process as well as help focus discussion on related issues. Also, they should include financial planning policies, revenue policies, and expenditure policies. The policies are included. Proficient.

**P4 Mandatory-Describe the process for preparing, reviewing, and adopting the budget for the coming fiscal year. It also should describe the procedures for amending the budget after adoption.** The document includes good information on the budget process. Proficient.

Reviewer ID R953 DOC B9944014
Name of Entity: Roeland Park, KS
REC 300064246

**<u>Financial Summaries</u>**

**F3-Mandatory-Present a summary of major revenues and expenditures and other financing sources and uses to provide an overview of the total resources budgeted by the organization.** Revenues and expenditures are included. Proficient.

**F4-Mandatory- Include summaries of revenues and other financing sources and expenditures and other financing uses for the prior year actual, the current year budget and/or estimated current year actual, and the proposed budget year. -** The current and historical information is included. This information is valuable for analysis, funding, and trend monitoring. Proficient.

**F5-Mandatory-Include projected changes in fund balances as defined by the entity in the document for appropriated governmental funds included in the budget presentation (fund equity if not governmental funds are included in the document).** Fund balance change is included. Proficient.

**F6-Revenues-Describe major revenue sources, explain the underlying assumptions for the revenue estimates, and discuss significant revenue trends.** The revenues are included, and analytical information is available for each related section. Outstanding.

**F7-Long Range Financial Plans—Explain long-range operating financial plans and their effect upon the budget and budget process.** The long-range planning should include the financial plans and the strategic goals and performance of services as well. The link to mission and vision will help provide this information. The information on the page listed does not completely meet the criterion. There should be forward-looking plans that will fund core services in the future. Please further develop this information into a unit or segment. Proficient.

**<u>Capital and Debt</u>**

**F8Mandatory-Include budgeted capital expenditures, whether authorized in the operating budget or acquisition.** Good information on the Capital plan is included. Proficient.

**F9Mandatory- Include financial data on current debt obligations, describe the relationship between current debt levels and legal debt limits, and explain the effects of existing debt levels on current operations. -** The budget includes information on debt service. Proficient.

**O3 Mandatory-A schedule or summary table of personnel or position counts for prior, current, and budgeted years shall be provided.** The Personnel section meets the requirement. The criterion requires a presentation of position counts or FTE's. Proficient.

**O4 Mandatory-Include departmental programs and descriptions. The document shall describe activities, services or functions carried out by organizational units-**. The document includes a summary of departmental information. The core services of each department are included. Proficient.

**O5-Include clearly stated goals and objectives of organizational units (e.g., departments, divisions, offices, or programs).** The goals and objectives are Citywide goals that the City and legislators have determined. Proficient.

**O6-Mandatory: Provide objective measures of progress toward accomplishing the government's mission and goals and objectives for specific units and programs.** Service levels are discussed, and the effectiveness of each service is presented. Instead, legislators and administrators rely on comparative, qualitative information to determine departments' success and funding needs. It would be effective to have this information in the department. Proficient.

**C3-Include statistical and supplemental data that describe the organization, its community, and population. It should also furnish other pertinent background information related to the services provided. -** Statistical and demographic information is supplied. The profile of the community is presented in an interesting manner. Outstanding.

**C4-A glossary should be included for any terminology (including abbreviations and acronyms) that is not readily understandable to a reasonably informed lay reader.** The glossary provides supportive information for the document. Make sure that this is updated annually and includes all changes in the operating verbiage. Proficient.

**C5-Charts and graphs should be used, where appropriate, to highlight financial and statistical information. Narrative interpretation should be provided when the message conveyed by the graphs is not self-evident.** The charts and graphs are well done and informative. They add to the narrative and numerical information provided in this budget. Proficient.

**C6-The budget information should be produced and formatted in such a way as to enhance its understanding by the average reader. It should be attractive, consistent, and oriented to the reader's needs.** The document is formatted correctly. It is visually pleasing and provides the reader with a good overview of the City's issues. Proficient.

I want to congratulate the City on a good submission. I am recommending that Roeland Park receive the Distinguished Budget Presentation Award.

.

**Name of Entity:** **Roeland Park** **State/Province: Kansas**
**Reviewer ID** **T062** **Document Number B9944014**
**Fiscal Year:** **2021** **Record Number 300064246**

## Introduction and Overview

C1. *Mandatory:* Include a table of contents that makes it simple to locate information. **Proficient. Pagination on pdf does not match document. Consider adding hyperlinks.**

P1. *Mandatory:* Provide a coherent statement of organization-wide, strategic goals and strategies that address long-term concerns and issues. **Outstanding. Clearly presented.**

P2. *Mandatory:* Provide a budget message that articulates priorities and issues for the upcoming year. The message should describe significant changes in priorities from the current year and explain the factors that led to those changes. The message may take one of several forms *(e.g., transmittal letter, budget summary section)*. **Outstanding. Excellent descriptions of issues and key changes.**

C2. *Mandatory:* An overview of significant budgetary items and trends should be provided. The overview should be presented within the budget as a separate section *(e.g., budget-in brief)* or integrated within the transmittal letter. **Outstanding. Great to show comparative information in summary.**

## Financial Structure, Policy, and Process

O1. *Mandatory:* Provide an organization chart(s) for the entire entity. **Proficient. Consider adding leadership names and/or FTE.**

F1. Describe all funds that are subject to appropriation. **Proficient.**

O2. Provide narrative, tables, schedules, or matrices to show the relationship between functional units, major funds, and nonmajor funds in the aggregate. **Outstanding. Like the inclusion of percentages.**

F2. Explain the basis of budgeting for all funds, whether cash, modified accrual, or some other statutory basis. **Proficient.**

P3. *Mandatory:* Include a coherent statement of entity-wide long-term financial policies**. Proficient**

P4. *Mandatory:* Describe the process for preparing, reviewing, and adopting the budget for the coming fiscal year. It also should describe the procedures for amending the budget after adoption. **Outstanding. Good to include other processes, like strategic planning review.**

## Financial Summaries

F3. *Mandatory:* Present a summary of major revenues and expenditures, as well as other financing sources and uses, to provide an overview of the total resources budgeted by the organization. **Proficient.**

F4. Include summaries of revenues and other financing sources, and of expenditures and other financing uses for the prior year actual, the current year budget and/or estimated current year actual, and the proposed budget year. **Outstanding. Good to have projection years.**

F5. *Mandatory:* Include projected changes in fund balance/net position for appropriated funds included in the budget presentation. **Proficient. Excellent information for GF—do you have similar policies for other funds?**

F6. *Mandatory:* Describe major revenue sources, explain the underlying assumptions for the revenue estimates, and discuss significant revenue trends. **Outstanding. Introductory table and trend data is excellent.**

F7. Explain long-range operating financial plans and its effect upon the budget and the budget process. **Proficient.**

## Capital & Debt

F8. *Mandatory:* Include budgeted capital expenditures, whether authorized in the operating budget or in a separate capital budget. **Outstanding. Excellent project sheets with operating impacts.**

F9. *Mandatory:* Include financial data on current debt obligations, describe the relationship between current debt levels and legal debt limits, and explain the effects of existing debt levels on current operations. **Proficient. Clearly presented.**

## Departmental/Program Information

O3. *Mandatory:* A schedule or summary table of personnel or position counts for prior, current and budgeted years shall be provided. **Proficient. Notes are helpful—nice work.**

O4. *Mandatory:* Include departmental/program descriptions. **Proficient.**

O5. Include clearly stated goals and objectives of the department or program. **Outstanding. Clear linkages.**

O6. *Mandatory:* Provide objective measures of progress toward accomplishing the government's mission as well as goals and objectives for specific departments and programs. **Outstanding. Continue to increase efficiency and effectiveness measures. Targets are clearly stated.**

## Document-wide Criteria

C3. Include statistical and supplemental data that describe the organization, its community, and population. It should also furnish other pertinent background information related to the services provided. **Proficient.**

C4. A glossary should be included for any terminology (including abbreviations and acronyms) that is not readily understandable to a reasonably informed lay reader. **Proficient. Consider separate acronym list.**

C5. Charts and graphs should be used, where appropriate, to highlight financial and statistical information. Narrative interpretation should be provided when the messages conveyed by the graphs are not self-evident. **Outstanding. Good use of charts and graphs throughout.**

C6. The budget information should be produced and formatted in such a way as to enhance its understanding by the average reader. It should be attractive, consistent, and oriented to the reader's needs. **Outstanding. Document is really well done.**

| | | | |
|---|---|---|---|
| **Name of Entity:** | **CITY OF ROELAND** | **State/Province:** | **KS** |
| **Reviewer ID** | **V691** | **Document Number** | **B9944014** |
| **Fiscal Year:** | **2021** | **Record Number** | **300064246** |

## Introduction and Overview

C1. *Mandatory:* Include a table of contents that makes it simple to locate information. **Does not meet criteria. TOC is numbered, however only the sections is linked to TOC. All pages should be linked to TOC.**

P1. *Mandatory:* Provide a coherent statement of organization-wide, strategic goals and strategies that address long-term concerns and issues. **Proficient**

P2. *Mandatory:* Provide a budget message that articulates priorities and issues for the upcoming year. The message should describe significant changes in priorities from the current year and explain the factors that led to those changes. The message may take one of several forms *(e.g., transmittal letter, budget summary section)*. **Proficient.**

C2. *Mandatory:* An overview of significant budgetary items and trends should be provided. The overview should be presented within the budget as a separate section *(e.g., budget-in brief)* or integrated within the transmittal letter. **Does not meet criteria, preparer should refer to** Financial Forecasting in the Budget Preparation Process (gfoa.org).

## Financial Structure, Policy, and Process

O1. *Mandatory:* Provide an organization chart(s) for the entire entity. **Proficient.**

F1. Describe all funds that are subject to appropriation. **Proficient.**

O2. Provide narrative, tables, schedules, or matrices to show the relationship between functional units, major funds, and nonmajor funds in the aggregate. **Proficient. Discussion of the various taxes was well done and informative.**

F2. Explain the basis of budgeting for all funds, whether cash, modified accrual, or some other statutory basis. **Proficient.**

P3. *Mandatory:* Include a coherent statement of entity-wide long-term financial policies. **Proficient.**

P4. *Mandatory:* Describe the process for preparing, reviewing, and adopting the budget for the coming fiscal year. It also should describe the procedures for amending the budget after adoption. **Proficient.**

## Financial Summaries

F3. *Mandatory:* Present a summary of major revenues and expenditures, as well as other financing sources and uses, to provide an overview of the total resources budgeted by the organization. **Proficient**

F4. Include summaries of revenues and other financing sources, and of expenditures and other financing uses for the prior year actual, the current year budget and/or estimated current year actual, and the proposed budget year. **Proficient. The City's use of charts to provide a user's with the sources of funds.**

F5. *Mandatory:* Include projected changes in fund balance/net position for appropriated funds included in the budget presentation. **Proficient.**

F6. *Mandatory:* Describe major revenue sources, explain the underlying assumptions for the revenue estimates, and discuss significant revenue trends. **Proficient.**

F7. Explain long-range operating financial plans and its effect upon the budget and the budget process. **Does not meet criteria, The City provided three years, however, the plan should be at least 5 years. See Long-Term Financial Planning (gfoa.org)**

## Capital & Debt

F8. *Mandatory:* Include budgeted capital expenditures, whether authorized in the operating budget or in a separate capital budget. **Proficient**

F9. *Mandatory:* Include financial data on current debt obligations, describe the relationship between current debt levels and legal debt limits, and explain the effects of existing debt levels on current operations. **Proficient, the document was prepared providing the necessary information.**

## Departmental/Program Information

O3. *Mandatory:* A schedule or summary table of personnel or position counts for prior, current and budgeted years shall be provided. **Proficient**

O4. *Mandatory:* Include departmental/program descriptions. **Proficient.**

O5. Include clearly stated goals and objectives of the department or program. **Proficient.**

O6. *Mandatory:* Provide objective measures of progress toward accomplishing the government's mission as well as goals and objectives for specific departments and programs. **Proficient**

## Document-wide Criteria

C3. Include statistical and supplemental data that describe the organization, its community, and population. It should also furnish other pertinent background information related to the services provided. **Proficient.**

C4. A glossary should be included for any terminology (including abbreviations and acronyms) that is not readily understandable to a reasonably informed lay reader. **Proficient**

C5. Charts and graphs should be used, where appropriate, to highlight financial and statistical information. Narrative interpretation should be provided when the messages conveyed by the graphs are not self-evident. **Proficient**

C6. The budget information should be produced and formatted in such a way as to enhance its understanding by the average reader. It should be attractive, consistent, and oriented to the reader's needs. **Proficient. While not all pages were linked to the TOC, the document function was adequate.**

| | |
|---|---|
| **Item Number:** | **Ordinances and Resolutions:- VII.-A.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | Finance |
| Title: | **Resolution 691 - Intent to Exceed the Revenue Neutral Rate and Setting the 2022 Mill Rate** |
| Item Type: | Resolution |

## Recommendation:

**To approve the resolution to exceed the revenue neutral rate and adopt the 2022 mill levy rate.**

## Details:

The revenue neutral rate, as defined in Kansas Senate Bill 13, is the mill levy for a given year that will produce the same amount of revenue that the governing body received in the previous year.

The 2022 Revenue Neutral Rate is 26.889, which is 1.659 mills lower than the 2021 adopted rate. Staff is proposing a 2022 budget developed with a 28.548 mill levy; no increase from the 2021 budget. The 2022 valuation received from the County in June shows an assessed valuation of $102,758,817. This is a 5.7% increase. This is anticipated to bring in approximately $200,000 of additional revenue into the General Fund (pending final valuation received in November 2021).

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | Resolution to exceed the revenue neutral rate | Cover Memo |

Resolution No. ______

**A RESOLUTION OF THE CITY OF ROELAND PARK, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;**

**WHEREAS**, the Revenue Neutral Rate for the City of Roeland Park was calculated as 26.889 mills by the Johnson County Clerk; and

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

**WHEREAS**, the Governing Body held a hearing on August 23, 2021 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

**WHEREAS**, the Governing Body of the City of Roeland Park having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate and levy a property tax rate of 28.548 mills.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK:**

The City of Roeland Park shall levy a property tax rate of 28.548 mills exceeding the Revenue Neutral Rate of 26.889 mills.

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

**ADOPTED** this ____ day of ___________ (month and year) and **SIGNED** by the Mayor.

______________________________

Mayor

Attested:

_______________________________

City Clerk

| | |
|---|---|
| **Item Number:** | **Ordinances and Resolutions:- VII.-B.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Keith Moody |
| Committee/Department: | Admin. |
| Title: | **Resolution 692 - Implementing Local Masking Requirements Related to COVID** |
| Item Type: | Resolution |

## Recommendation:

**The attached resolution has been developed by the City Attorney for consideration by the Council for implementing a local mask requirement related to COVID.**

## Details:

With recent increases in the number of new COVID cases along with increased hospitalizations, health officials have recommended masks to be worn by both vaccinated and non-vaccinated persons. Attached is Health Order 002 issued by Dr. Lemaster on 8-5-21 which provides recommendations which support implementing mask requirements.

The resolution refers to the Johnson County mask order for consistency and employs similar provisions as the mask order adopted recently by Prairie Village.

The attached memo from Chief Morris spells out how the Police Department will approach enforcement of a local mask requirement. Education and voluntary participation will be the focus.

A resolution takes affect upon approval where an ordinance must first be published in the paper before becoming effective. In addition this is a temporary action more suited to a resolution, where ordinances create permanent regulation.

The masking requirement would be applicable inside of City facilities for patrons and staff, a provision that improves safety for the working environment of city staff.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | Resolution Implementing Local Masking Requirement | Cover Memo |
| 🗋 | Memo from Chief Concerning Mask Enforcement | Cover Memo |
| 🗋 | 8-5-21 JOCO Health Order Presentation | Cover Memo |
| 🗋 | JOCO Health Order No 001-21 | Cover Memo |
| 🗋 | Prairie Village Mask Order | Cover Memo |

**RESOLUTION NO 692.**

**A RESOLUTION MANDATING INDOOR MASKING WITHIN ROELAND PARK, KANSAS**

**WHEREAS**, COVID-19 is a respiratory disease that spreads easily from person to person and which results in serious illness or death among some who are infected; and

**WHEREAS**, COVID-19 has already resulted in the deaths of over 610,000 United States citizens; and

**WHEREAS**, 64,998 Johnson County, Kansas citizens have tested positive for COVID-19, and 793 Johnson County, Kansas citizens have died from COVID-19, and

**WHEREAS**, 342,196 citizens of the State of Kansas have tested positive for COVID-19, and 5,322 Kansas citizens have died from COVID-19, and

**WHEREAS**, Kansas is experiencing another wave of new COVID-19 cases, fueled by low rates of full vaccination (under 43%), and the spread of a new strain of COVID-19 (the Delta variant); and

**WHEREAS**, the COVID-19, and its Delta variant, are spread primarily through respiratory droplets exhaled when infected people breath, talk, cough, or sneeze; and

**WHEREAS**, wearing face coverings substantially reduces transmission of COVID-19 and the Delta Variant by blocking exhalation of virus-containing droplets into the air; and

**WHEREAS**, recent research has demonstrated the utility of requiring people to wear face coverings instead of relying on voluntary masking, up to a 23.4% increase in mask adherence, and that mask adherence is itself associated with a significant decrease in COVID-19 cases and deaths; and

**WHEREAS**, the Johnson County Board of Health issued Order No. 001-21 on August 5, 2021, wherein it required all public and private school students and staff through and including 6$^{th}$ grade to wear masks or other face coverings while attending school indoor and on bus rides; and

**WHEREAS**, on July 27, 2021 the U.S. Centers for Disease Control and Prevention issued guidance recommending face coverings be worn by all individuals while indoors in areas with "substantial" or "high" transmission of COVID-19; and

**WHEREAS**, Johnson County, Kansas is experiencing a "high" level of COVID-19 transmission as of Thursday, August 12, 2021, and

**WHEREAS**, pursuant to the authority provided in K.S.A. 65-301, the governing body of Roeland Park, Kansas is empowered to "take such action as in their judgment may be necessary to control, suppress and prevent the spreading" of COVID-19.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF ROELAND PARK, KANSAS:**

**SECTION 1:** The following policy is to be observed by all citizens and visitors of Roeland Park, Kansas:

1. Face Coverings are required to be properly worn by all individuals ages 5 and older while in indoor public buildings and spaces and public transportation vessels. For purposes of clarity, "indoor public buildings and spaces" include all indoor buildings and spaces open to the public other than private dwellings or private transportation vessels. "Face Covings" for the purposes of this Resolution means a covering of the nose and mouth that is secured to the head with ties, traps, or loops over the ears or is simply wrapped around the lower face. A Face Covering can be made of a variety of synthetic and natural fabrics, including cotton, silk, or linen. A Face Covering can be factory-made, sewn by hand, or can be improvised from household items such as scarfs, bandanas, t-shirts, sweatshirts or towels.

2. Face Coverings are recommended in indoor private settings and crowded outdoor settings where there is close contact with other people who may not be fully vaccinated.

3. Face Coverings are not required to be worn by:

i. Children under the age of 5;

ii. Persons with health conditions that prohibit wearing a Face Covering. Nothing in this Resolution shall require the use of a Face Covering by any person for whom doing so would be contrary to their health or safety because of a medical condition;

iii. Persons who have trouble breathing, or are unconscious, incapacitated, or otherwise unable to remove the Face Covering without assistance;

iv. Persons who are seated at a restaurant or other establishment that offers food or beverage service, while they are eating or drinking;

v. Athletes who are engaged in an organized sports activity that allows athletes to maintain a 6-foot distance from others, or persons engaged in activities and athletics inside school buildings, who should follow KSHSAA and/or school guidelines;

vi. Persons who are deaf or hard of hearing, where the ability to see the mouth is essential for communication;

vii. Persons who are alone in a separate room, office, or interior space;

viii. Persons who are consuming food or drink, including for religious purposes;

ix. Persons who are obtaining a service, including a religious service, involving the nose or face for which temporary removal of the Face Covering is necessary to perform the service;

x. Any interaction or gathering where parties have actual or constructive knowledge all persons present are fully vaccinated by federally-approved vaccine(s); and

xi. Persons engaged in any lawful activity during which wearing a Face Covering is prohibited by law.

4. Violation of this Resolution by any person, other than those listed in Subsection 3, shall constitute a trespass against property pursuant to Section 6.7 of the Uniform Public Offense Code, as adopted by the City of Roeland Park. Any owner, proprietor, lawful possessor, and chief administrator of any indoor public building or space observing an individual not wearing a Face Covering should first request the individual wear a Face Covering or leave the premises immediately. If the individual refuses to wear a Face Covering and further refuses to leave the premises, the owner, proprietor, lawful possessor and chief administrator may contact the City of Roeland Park Police Department to report a person not wearing a Face Covering in their building. The Roeland Park Police Department is hereby authorized to remove any individual, other than those listed in Subsection 3, that refuses to wear a Face Covering while in an indoor public building or space.

5. If any provision of this Resolution or its application is held to be invalid, then the remainder of this Resolution shall not be affected and shall continue in full force and effect. To this end, the provisions of this Resolution are severable.

6. The provisions of this Resolution shall not apply to the extent such provisions directly conflict with any current or subsequent orders issued by the United States Federal government (or agency thereof), the State of Kansas (or agency thereof), the Governor of the State of Kansas, Johnson County, Kansas, the Local Health Officer of Johnson County, Kansas, or other applicable authorities, including but not limited to Johnson County Board of Health Order No. 001-21 dated August 5, 2021. Any order(s) by the aforementioned authorities shall be deemed controlling, and any such order(s) would supplant any provision(s) of this Resolution directly in conflict with the controlling order(s).

7. This Resolution shall take effect at 12:01 A.M. on Tuesday, August 24, 2021 and shall expire on October 19, 2021 at 12:01 A.M. unless rescinded, extended, modified or amended pursuant to applicable law.

ADOPTED THIS 23RD DAY OF AUGUST, 2021.

**APPROVED** by the Mayor.

__________________

Mike Kelly, Mayor

**ATTEST:**

________________________________
Kelley Nielsen, City Clerk

**APPROVED AS TO FORM:**

_______________________________
Steven E. Mauer, City Attorney

JOHNSON COUNTY KANSAS
Health & Environment

# Johnson County Order Proposal

## August 5, 2021

Dr. Joseph LeMaster
Local Health Officer

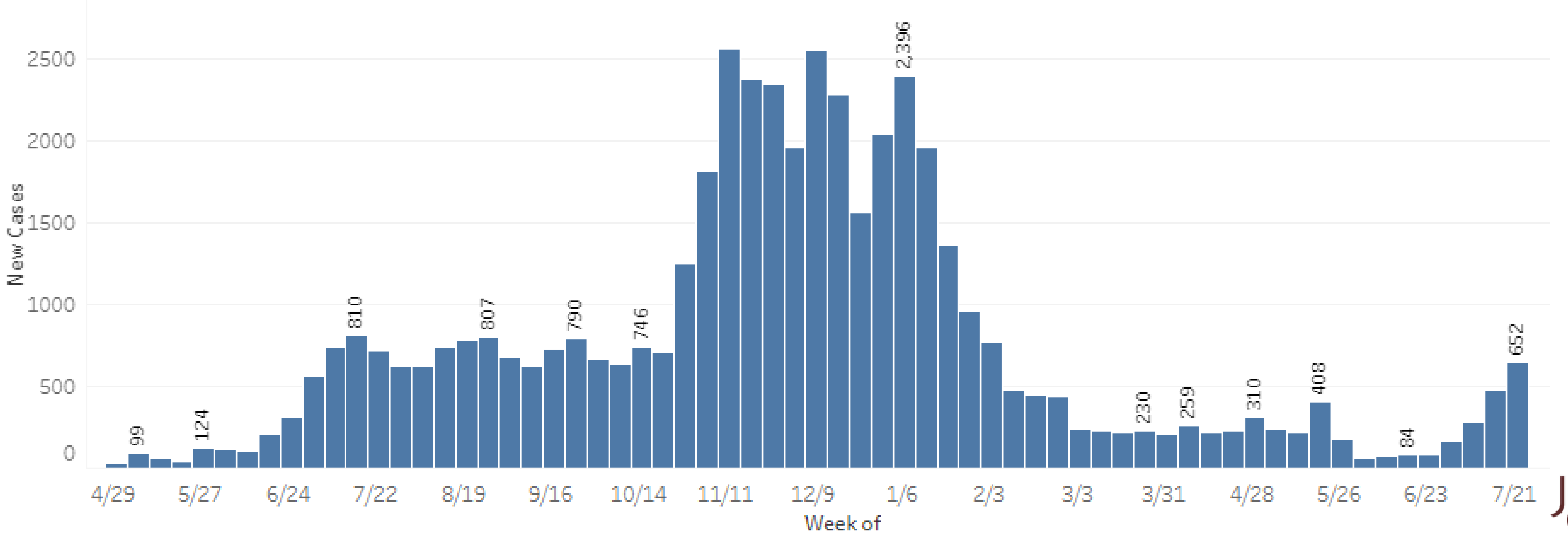
Dr. Sanmi Areola, Director
Johnson County Dept. of Health and Environment

JOHNSON COUNTY KANSAS

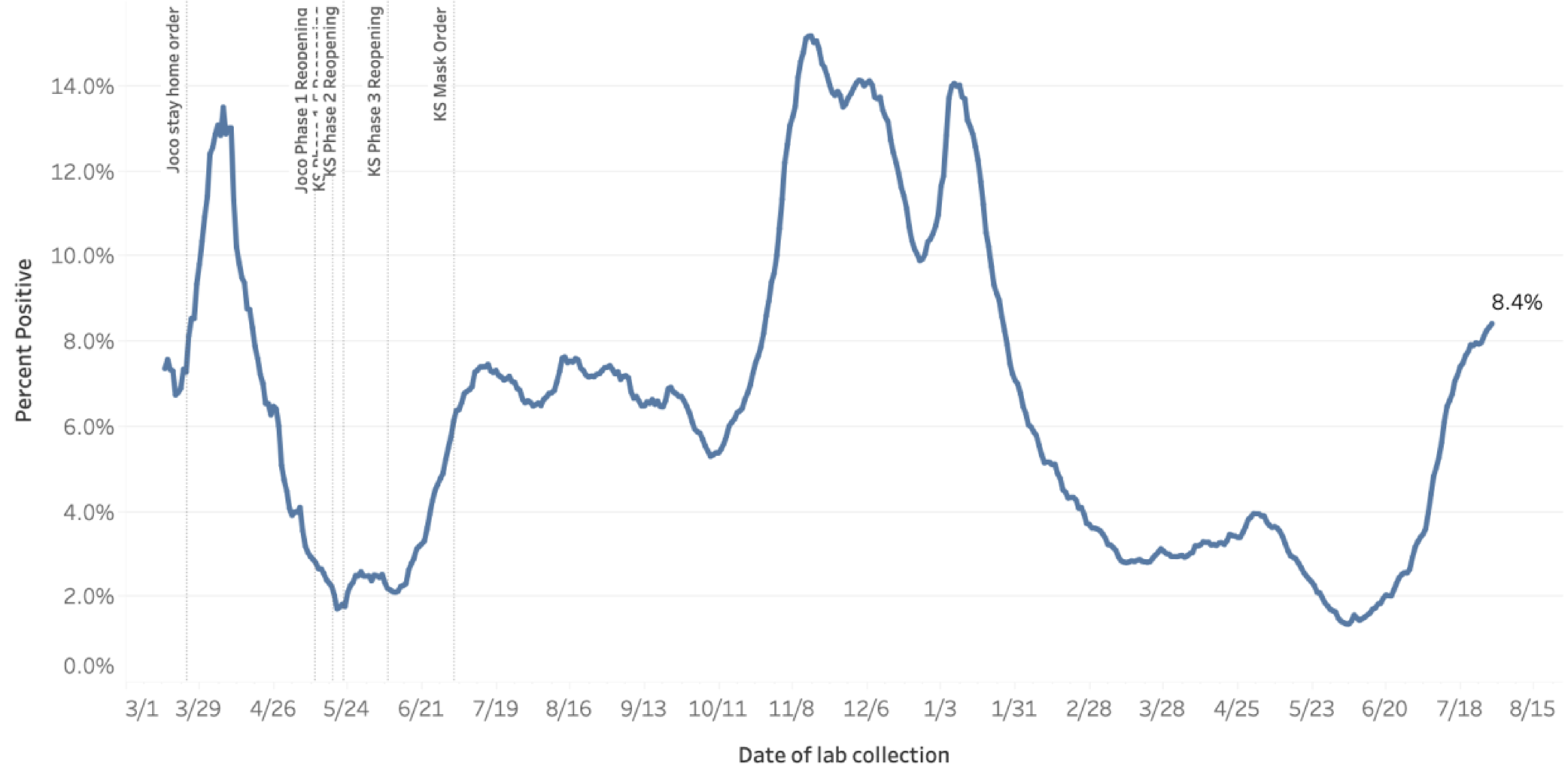
# General Update – Key Metrics

- Number of new cases remain low
  Number of Cases in the past two weeks:
  - **Week of 7/11: 483 (69/day)**
  - **Week of 7/18: 652 (93/day)**

- Incidence Rate: 229/100k persons (prior 14 days)
- Percent Positivity: 7.9%



Percent Positivity Rate - calculated using an individuals first new positive result divided by the total number of all individuals tested in the last 14 days.



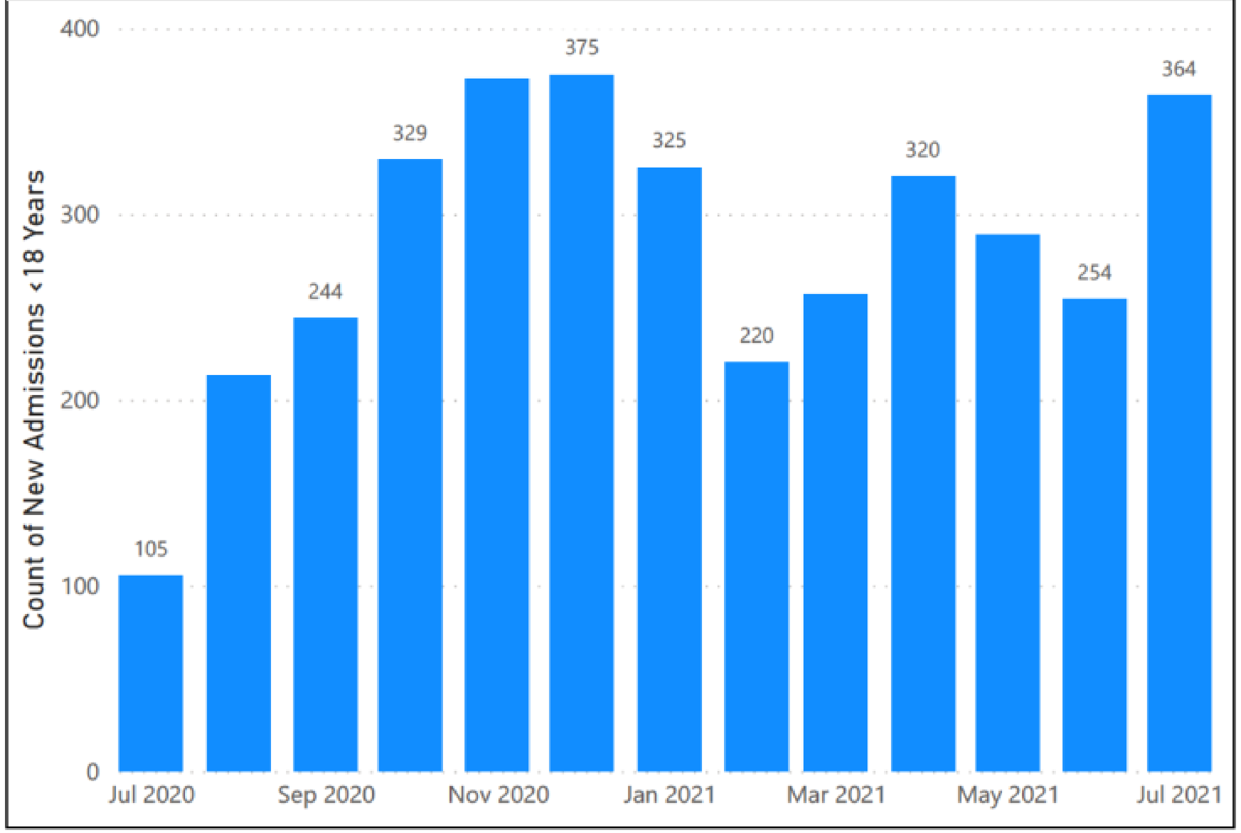
# Recommended Learning Modes Based on COVID-19 Community Transmission

Incidence Rate will be the primary metric used to determine phase.

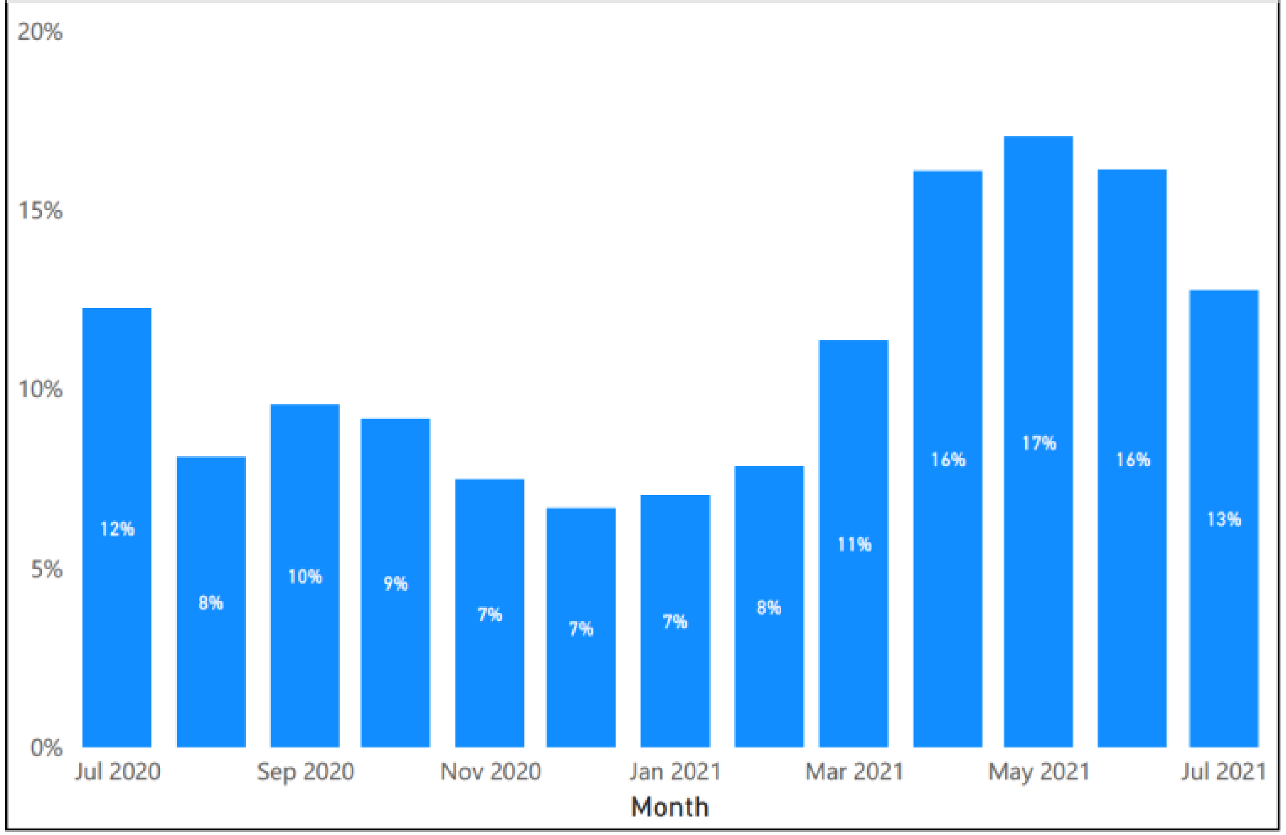
| Type | Green | Yellow | Orange | Red |
|---|---|---|---|---|
| **Incidence Rate (# new cases/100K over prior two weeks)** | 0-50 | 51 – 150 | 151-250 | 251 or more |
| **Percent Positive (% positive tests / individuals tested over prior two weeks)** | <5% positive | 5.1-10% positive | 10.1 – 15% positive | >15% positive |
| **Elementary School** | In person following safe-opening principles | In person following safe-opening principles | In person following safe-opening principles | Remote |
| **Middle/High School** | In person following safe-opening principles | Hybrid | Remote (Hybrid if appropriate "modifying variables" deployed to manage risks) | Remote |

# Kansas City Region Pediatric COVID-19 Hospitalizations

## New Pediatric Hospitalizations (<18 years old)



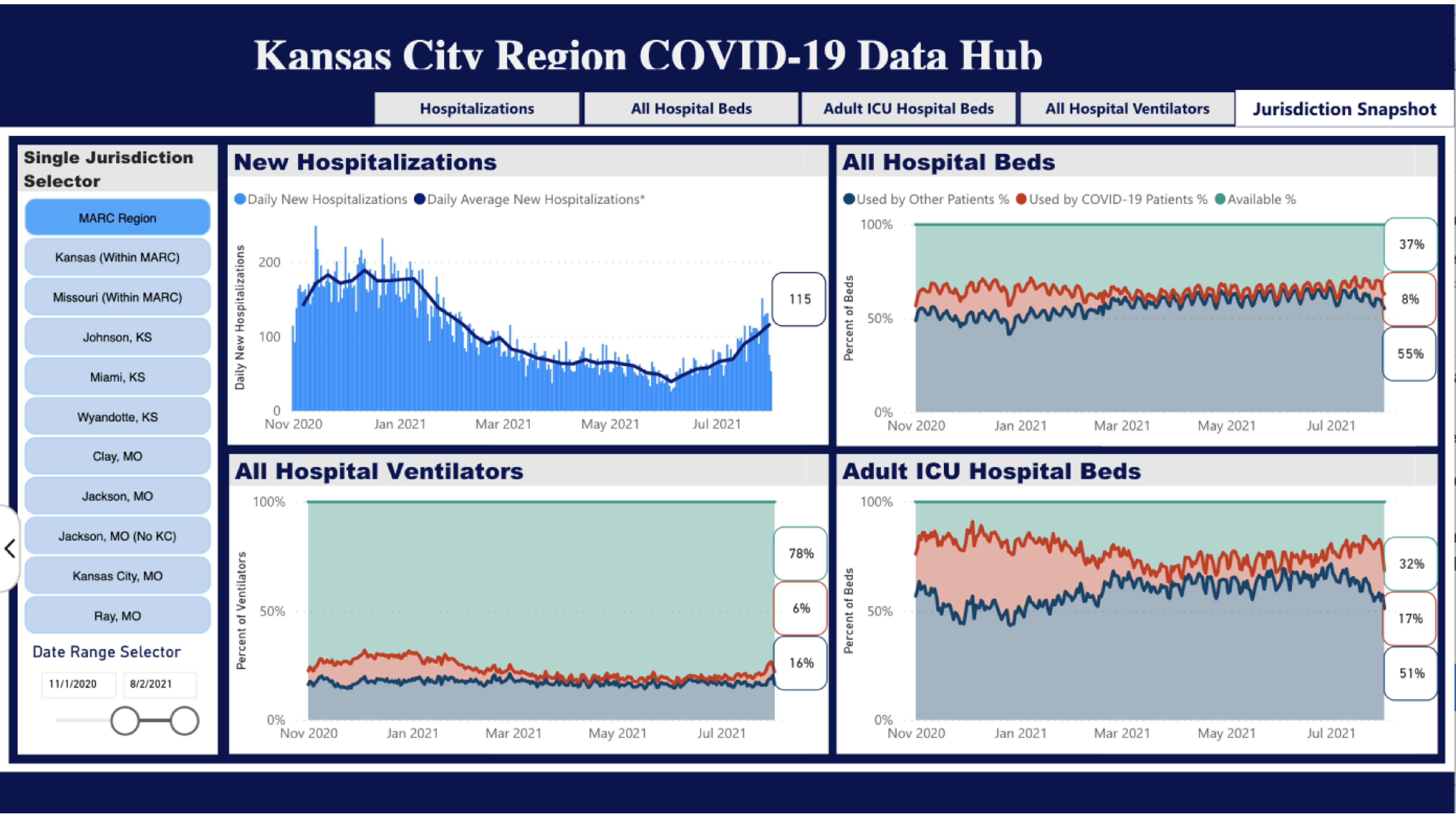

## % of All New COVID-19 Hospital Admissions that are < 18 years

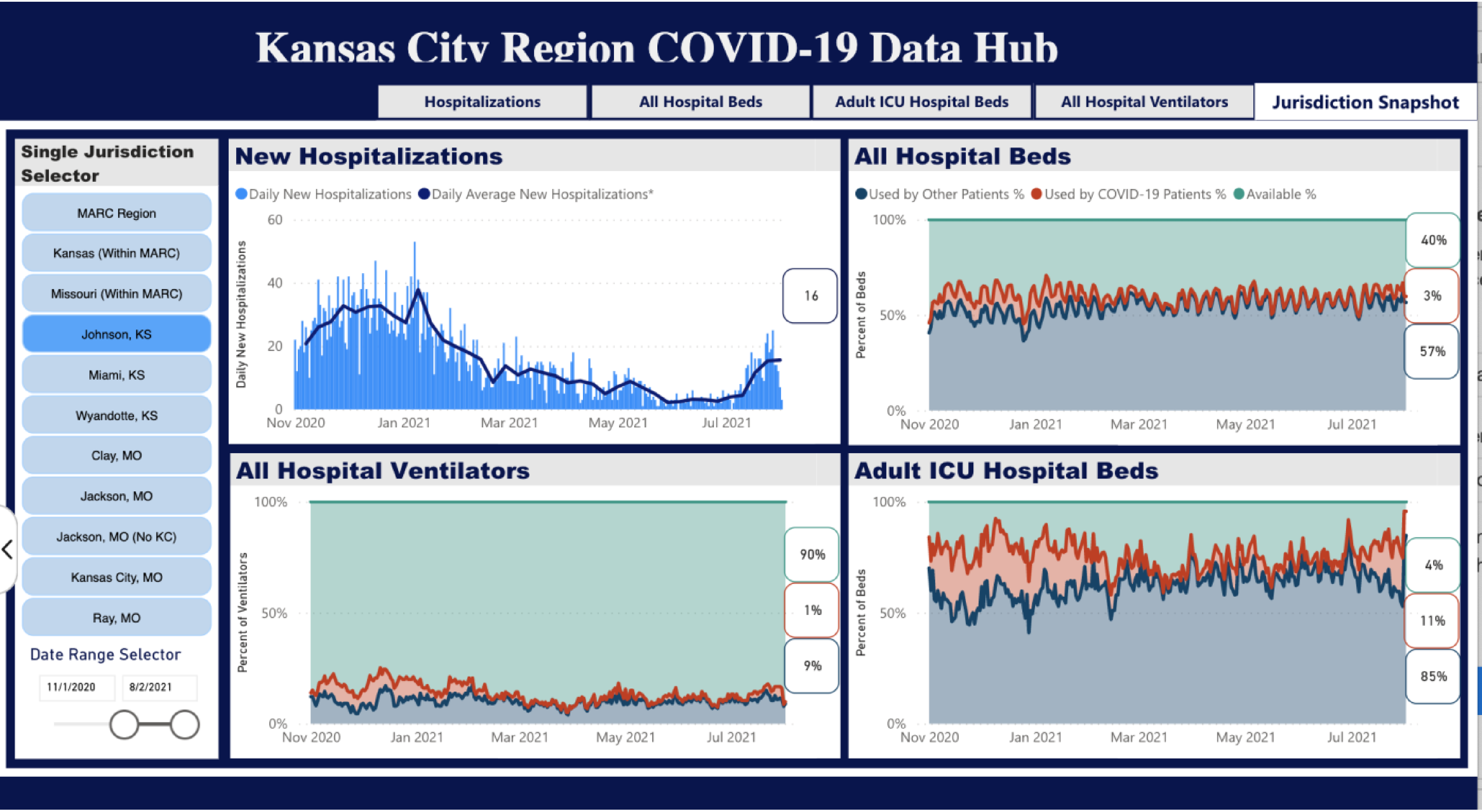



**Notes:** Hospitalization data is sourced from the HHS Protect TeleTracking database (confirmed and suspected new COVID-19 hospital admissions in the last 24 hours by date of admission) and is updated daily at 8:00 am for the previous day. MARC Region includes Johnson, Leavenworth, Miami, and Wyandotte counties in Kansas and Cass, Clay, Jackson, Platte, and Ray counties in Missouri. Geography is based on location of the hospital, not the geography of patient residence. ***% displayed is percent of all new COVID-19 hospital admissions that are pediatric.**

Last Updated for

Saturday, July 31, 2021


Kansas City Region COVID-19 Data Hub
Hospitalizations
All Hospital Beds
Adult ICU Hospital Beds
All Hospital Ventilators
Jurisdiction Snapshot
Single Jurisdiction Selector
MARC Region
Kansas (Within MARC)
Missouri (Within MARC)
Johnson, KS
Miami, KS
Wyandotte, KS
Clay, MO
Jackson, MO
Jackson, MO (No KC)
Kansas City, MO
Ray, MO
Date Range Selector
11/1/2020
8/2/2021
New Hospitalizations
Daily New Hospitalizations
Daily Average New Hospitalizations*
Daily New Hospitalizations
200
100
0
Nov 2020
Jan 2021
Mar 2021
May 2021
Jul 2021
115
All Hospital Beds
Used by Other Patients %
Used by COVID-19 Patients %
Available %
Percent of Beds
100%
50%
0%
Nov 2020
Jan 2021
Mar 2021
May 2021
Jul 2021
37%
8%
55%
All Hospital Ventilators
Percent of Ventilators
100%
50%
0%
Nov 2020
Jan 2021
Mar 2021
May 2021
Jul 2021
78%
6%
16%
Adult ICU Hospital Beds
Percent of Beds
100%
50%
0%
Nov 2020
Jan 2021
Mar 2021
May 2021
Jul 2021
32%
17%
51%



Kansas City Region COVID-19 Data Hub
Hospitalizations
All Hospital Beds
Adult ICU Hospital Beds
All Hospital Ventilators
Jurisdiction Snapshot
Single Jurisdiction Selector
MARC Region
Kansas (Within MARC)
Missouri (Within MARC)
Johnson, KS
Miami, KS
Wyandotte, KS
Clay, MO
Jackson, MO
Jackson, MO (No KC)
Kansas City, MO
Ray, MO
Date Range Selector
11/1/2020
8/2/2021
New Hospitalizations
Daily New Hospitalizations
Daily Average New Hospitalizations*
Daily New Hospitalizations
60
40
20
0
Nov 2020
Jan 2021
Mar 2021
May 2021
Jul 2021
16
All Hospital Beds
Used by Other Patients %
Used by COVID-19 Patients %
Available %
Percent of Beds
100%
50%
0%
40%
3%
57%
All Hospital Ventilators
Percent of Ventilators
90%
1%
9%
Adult ICU Hospital Beds
4%
11%
85%

# What it means; what we are seeing

- Infections (Incidence Rates and Positivity Rates), hospitalizations are increasing mostly in unvaccinated individuals – younger residents/school age children

- Deaths typically lag hospitalizations, BUT hospitalizations are increasing, and among them ICU admissions are rising

- We are seeing outbreaks associated with camps, small businesses and childcare establishments

- Vaccinations rates are still 0% in children < 12

# 3 facts about transmission among kids

1. Higher numbers of cases among children are observed when community rates are higher (as in JoCo now)
   – UK data: for every additional 5/100K cases in communities, the risk of nearby school outbreaks increased by 72%
2. Children < 12 yo *CAN* acquire COVID-19 in in-person school settings and transmit it to others outside schools
3. At least through March 2021, when prevention strategies are in place, transmission in schools is uncommon.



JOHNSON COUNTY KANSAS

# Layered prevention: what is it?

- Promoting COVID-19 vaccination for those eligible
- Consistent and correct use of masks by people who are not fully vaccinated, which includes all school children under the age of 12
- Physical distancing of at least 3'
- Screening testing in K-12 schools
- Improving ventilation (take it outside)
- Handwashing and respiratory etiquette
- Staying home when sick and getting tested
- Testing and contact tracing in combination with isolation and quarantine
- Routine cleaning with disinfection under certain conditions.



JOHNSON COUNTY KANSAS

# Layered prevention works!

- Data supporting layered prevention have been confirmed by studies in schools in Rhode Island, Washington, D.C., North Carolina, Utah, Wisconsin, Florida, Ohio, Michigan and Washington states; in US cities (St. Louis, Chicago IL); and in other countries Switzerland, Norway, the U.K, Israel and Germany.
- It represent at least a minimal level of protection that communities experiencing high levels of transmission should observe, including Johnson County.

JOHNSON COUNTY KANSAS

# Mask use should be mandated in schools

- Risk of transmission in schools is high
- Vaccination is encouraged for those that are eligible
- Elementary schoolchildren < 12 (K-Grade 6) and those around them should wear face coverings consistently
- The proposed order represents the minimally restrictive action to provide protection for this most vulnerable population

# JOHNSON COUNTY BOARD OF HEALTH ORDER NO. 001-21

******

*Applicable within the entirety of Johnson County, Kansas*

This Public Health Order is issued by the Board of County Commissioners of Johnson County, Kansas, sitting as the County Board of Health, on August 5, 2021 and is effective the 9th day of August 2021, at 12:01 A.M. to ensure elementary level schools in Johnson County can safely provide in-person learning and to slow the spread of COVID-19 in Johnson County elementary level schools, pursuant to the authority provided in K.S.A. 65-119 and other applicable laws or regulations.

The Board, sitting and acting as the County Board of Health, upon a motion duly made, seconded, and carried adopted the following Order, to-wit:

******

WHEREAS, COVID-19 is a respiratory disease that spreads easily from person to person and may result in serious illness or death among some who are infected; and

WHEREAS, the United States Department of Health and Human Services declared a public health emergency for COVID-19 beginning January 27, 2020, with now more than 34,722,631cases of the illness and more than 609,853 deaths as a result of the illness across the United States; and

WHEREAS, on March 19, 2020, the Board of County Commissioners of Johnson County issued a state of local disaster emergency declaration, which was renewed and extended on May 28, 2020, and which remains in place at the time of this Order; and

WHEREAS, as of this date, in Kansas there have been 330,932 reported positive cases of COVID-19 spread among all 105 counties, including 5,247 deaths; and

WHEREAS, COVID-19 has resulted in 48,983 reported positive cases of COVID-19 in Johnson County and the deaths of 679 Johnson County residents; and

WHEREAS, the highly transmissible Delta variant of COVID-19 is now the dominant strain in Johnson County, resulting in a rapid increase in new cases and numerous outbreaks associated with summer camps and school-age programs; and

WHEREAS, children under the age of 12 are not currently eligible for vaccines and approximately less than forty percent (40%) of children aged 12-17 years in Johnson County have been fully vaccinated against COVID-19; and

WHEREAS, K-12 students benefit from in-person learning and interactions with others; and

WHEREAS, under state law, children between the ages of 7 and 18 are required to attend school; and

WHEREAS, safely returning to in-person classes and keeping public and private K-12 schools open in Johnson County is of the highest priority for students, parents, schools, and the entire community; and

WHEREAS, Centers for Disease Control and Prevention ("CDC") now recommends universal indoor masking for all teachers, staff, students, and visitors to K-12 schools regardless of vaccination status; and

WHEREAS, wearing face masks while indoors at school will protect the health of Johnson County elementary level students while they are awaiting vaccinations; and

WHEREAS, wearing a mask or other face covering in school gets and keeps children in school and is an effective means to protect students and mitigate the spread of COVID-19 while in school; and

WHEREAS, the intent of this Order is not to deprive any person or entity of any rights protected by the United States Constitution, the Kansas Constitution, or any other law, but merely to set forth restrictions which would best protect Johnson County schools, students, faculty, and staff against the community spread of COVID-19; and

WHEREAS, the Board of County Commissioners of Johnson County, as the County Board of Health, and the Local Health Officer are authorized and required, pursuant to K.S.A. 65-119, to immediately exercise and maintain supervision over known or suspected cases of any infectious or contagious disease during its continuance and to see that all such cases are properly handled, and the Local Health Officer is to use all known measures to prevent the spread of any infectious, contagious, or communicable disease;

WHEREAS, the Local Health Officer is appointed by the Board of County Commissioners of Johnson County pursuant to K.S.A. 65-201, and the Local Health Officer proposes and recommends that masks or other face coverings be worn by students through and including 6th grade while inside school buildings to slow the spread of COVID-19 in Johnson County schools; and

WHEREAS, Johnson County Department of Health and Environment (JCDHE) works in partnership with Johnson County public and private schools to keep our schools open so that our children can learn and benefit from interactions with others. JCDHE will collaborate with and provide guidance to schools on the wearing of masks while in school; and

WHEREAS, for the aforementioned and other reasons, and in recognition and furtherance of the County's responsibility to provide for and ensure the health, safety, security, and welfare of the people of Johnson County, requiring that masks or other face coverings be worn by students through and including $6^{th}$ grade while inside school buildings is a highly effective measure that can be taken to slow and reduce the spread of COVID-19 in our schools and community; and

NOW, THEREFORE, BE IT ORDERED by the Board of County Commissioners of Johnson County, Kansas, sitting and acting as the County Board of Health, that:

**Section I. Maintaining Healthy School Environments for Elementary Level Students**

1. To ensure that schools may operate as safely as possible, public and private schools for students up to and including 6th grade shall require the following:

a. Masks or other face coverings are required for all children while inside a school building where any students through and including 6th grade attend class, unless actively eating or drinking. This requirement includes children in higher grades who attend school in buildings where children in 6th or lower grades also attend school unless 6th graders are physically separated from higher grades throughout the school day.

b. Masks or other face coverings are required for all faculty, staff, and visitors while inside a school building where any students through and including 6th grade attend class, unless actively eating or drinking.

c. Unless otherwise required by the school, children, faculty, staff, and visitors do not need to wear masks when outdoors on school property. This includes students, faculty and staff participating in elementary level recess.

d. All bus riders must wear a mask when riding on a school bus unless documentation has been submitted to the school for a medical mask exemption.

2. The following individuals are exempt from wearing masks or other face coverings while inside school buildings:

a. Persons with a medical condition, mental health condition, or disability that prevents wearing a face covering. This includes persons with a medical condition for whom wearing a face covering could obstruct breathing or who are unconscious, incapacitated, or otherwise unable to remove a face covering without assistance.

i. For students, faculty and staff, documentation of the above condition should be provided to the appropriate school officials pursuant to school guidelines.

b. Persons communicating with a person who is deaf or hard of hearing, where the ability to see the mouth is essential for communication.

c. Persons engaged in religious services, ceremonies or activities.

d. Persons engaged in activities and athletics inside school buildings, who should follow KSHSAA and/or school guidelines.

3. "Mask or other face covering" means a covering of the nose and mouth that is secured to the head with ties, straps, or loops over the ears or is simply wrapped around the lower face. A mask or other face covering can be made of a variety of synthetic and natural fabrics, including cotton, silk, or linen. A mask or other face covering may be factory-made, sewn by hand, or can be improvised from household items such as scarfs, bandanas, t-shirts, sweatshirts, or towels.

**Section II. Lawful Order.** This Order is a lawfully issued order pursuant to K.S.A. 65-202 and K.S.A. 65-119(a) and is also a "public health directive" as identified in KSA 60-5502. This Order shall apply to all public and private K-12 schools within Johnson County. The Board of Education for each unified school district within Johnson County and the respective governing body of each K-12 private school within Johnson County shall be responsible for enforcement of this Order.

**Section III. Review by Board of County Commissioners.** The Board of County Commissioners may review, amend, or revoke this Order at any time.

**Section IV. Severability.** If any portion of this Order is found or determined to be invalid, such finding, or determination shall only affect the portion of the Order that is at issue and shall not affect the validity of the remainder of the Order.

**Section V. Effective Date; Conclusion.** This Order is effective at 12:01 A.M. on Monday, the 9th day of August 2021, and shall remain in effect through 11:59 P.M. on May 31, 2022, unless it is amended, revoked, or replaced.

IT IS SO ORDERED THIS 5th day of August, 2021.

COUNTY OF JOHNSON
SEAL OF THE BOARD OF COMMISSIONERS
INC. 1855
STATE OF KANSAS

BOARD OF COUNTY COMMISSIONERS
OF JOHNSON COUNTY, KANSAS

Ed Eilert, Chairman

ATTEST:

Lynda Sader
Deputy County Clerk

APPROVED AS TO FORM:

Peggy Trent
Chief Counsel

Approved 5-2 (CO MA)

FILED
AUG 05 2021
DEPUTY COUNTY CLERK
JOHNSON COUNTY KANSAS

**ORDINANCE NO. _____**

**AN ORDINANCE REGULATING PUBLIC OFFENSES WITHIN THE CITY OF PRAIRIE VILLAGE, KANSAS; AMENDING CHAPTER 11 (PUBLIC OFFENSES & TRAFFIC), ARTICLE 2 (LOCAL REGULATIONS) OF THE CODE OF THE CITY OF PRAIRIE VILLAGE TO REQUIRE THE WEARING OF MASKS OR OTHER FACE COVERINGS DURING THE COVID-19 PUBLIC HEALTH EMERGENCY AND RECOVERY.**

**WHEREAS,** the governing body of the City of Prairie Village, Kansas, prioritizes the protection of the health, safety, welfare and economic well-being of residents and visitors of the City of Prairie Village;

**WHEREAS,** COVID-19 is a disease caused by a novel coronavirus, previously unknown in humans, and is presently understood to cause, among other things, upper-respiratory tract illnesses that can range from mild to severe, spread quickly, and may cause death, particularly in older adults and persons with chronic medical conditions;

**WHEREAS,** on July 19, 2021, the United States Department of Health and Human Services issued a "Renewal of Determination that a Public Health Emergency Exists" related to COVID-19, such public health emergency having been initially declared January 27, 2020;

**WHEREAS**, after a steady trend of decreasing metrics, recent weeks have seen the numbers of COVID-19 cases, hospitalizations, and deaths spike in Kansas and across the nation;

**WHEREAS,** according to the Centers for Disease Control and Prevention (CDC), Johnson County, Kansas, is currently an area where there is a "high" level of community transmission of COVID-19;

**WHEREAS**, this worrying trend of increased COVID-19 spread is a danger to the health and safety of residents and visitors to the City of Prairie Village, and also presents a serious threat to reopening and reviving the City's economy;

**WHEREAS,** on July 27, 2021, the CDC issued updated certain recommendations related to the COVID-19 pandemic, such that in addition to recommending the wearing of masks for unvaccinated persons, the CDC now recommends that even fully-vaccinated people wear a mask in public indoor settings in areas of substantial or high transmission, such as in Johnson County, Kansas;

**WHEREAS,** the City of Prairie Village must remain flexible to account for the evolving nature and scope of the unprecedented public health emergency posed by COVID-19, while also simultaneously safely, strategically, and incrementally facilitating economic recovery and revitalization; and,

**WHEREAS,** for the aforementioned and other reasons, the governing body of the City of Prairie Village is acting pursuant to its constitutional home rule authority to provide for the health, safety, welfare and economic well-being of residents and visitors of the City of Prairie Village, by requiring that masks or other face coverings be worn as described in this ordinance.

**NOW, THEREFORE,** BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PRAIRIE VILLAGE, KANSAS:

**<u>Section 1</u>.** A new Section 11-222 is hereby established in Chapter 11 (Public Offenses & Traffic), Article 2 (Local Regulations) in the Code of the City of Prairie Village, Kansas, as follows:

**11-222 WEARING MASKS IN PUBLIC PLACES OF BUSINESS DURING THE COVID-19 PUBLIC HEALTH EMERGENCY AND RECOVERY.**

**A. <u>Mask or other face coverings; definitions</u>.**

(1) "<u>Mask or other face covering</u>" means a covering of the nose and mouth that is secured to the head with ties, straps, or loops over the ears or is simply wrapped around the lower face. A mask or other face covering can be made of a variety of synthetic and natural fabrics, including cotton, silk, or linen, and may include a plastic face shield. Ideally, a mask or other face covering has two or more layers. A mask or other face covering may be factory-made, sewn by hand, or can be improvised from household items such as scarfs, bandanas, t-shirts, sweatshirts, or towels.

(2) "<u>Public space</u>" means:

(a) any indoor space or area that is open to the public; this does not include private residential property or private offices or workspaces that are not open to customers or public visitors.

(b) The term "public space" shall not include (i) churches, synagogues, mosques, or other places of religious worship, (ii) public or private schools, or (iii) public buildings or facilities owned or operated by any unit of government or political subdivision other than the city itself, including but not limited to those buildings or facilities owned or operated by the county, the school district, the state, or the federal government, or any agency or division thereof.

(c) Notwithstanding anything in this Section 11-222 to the contrary, this Section 11-222 shall not apply to any public space or any other business or organization covered by this Section 11-222 which, as a condition of entry into such public space, business, or organization, requires reasonable proof that every person (regardless of age) entering such public space has received all doses of the then-available COVID-19 vaccines, per the minimum requirements for full vaccination established by such vaccine maker or applicable governing authority.

**B. <u>Mask or other face coverings; when required; exemptions</u>.**

(1) All persons in the city shall cover their mouths and noses with masks or other face coverings when they are in the following situations:

(a) Inside any indoor public space; or

(b) Obtaining services from the healthcare sector in settings, including but not limited to, a hospital, pharmacy, medical clinic, laboratory, physician or dental office, veterinary clinic, or blood bank, unless directed otherwise by an employee thereof or a health care provider.

(2) The persons responsible for all businesses or organizations in the city must require all employees, customers, visitors, members, or members of the public to wear a mask or other face covering as follows:

(a) Employees, when working in any space visited by customers or members of the public, regardless of whether anyone from the public is present at the time;

(b) Employees, when working in any space where food is prepared or packaged for sale or distribution to others;

(c) Employees, when working in or walking through common areas, such as hallways, stairways, elevators, and parking facilities;

(d) Customers, members, visitors, or members of the public, when in a facility managed by the business or organization; or

(e) Employees, when in any room or enclosed area where other people (except for individuals who reside together) are present and are unable to maintain a 6-foot distance except for infrequent or incidental moments of closer proximity.

(3) The following individuals are exempt from wearing masks or other face coverings in the situations described in subsections B(1) and B(2):

(a) Persons age five years or under—children age two years and under in particular should not wear a face covering because of the risk of suffocation;

(b) Persons with a medical condition, mental health condition, or disability that prevents wearing a face covering—this includes persons with a medical condition for whom wearing a face covering could obstruct breathing or who are unconscious, incapacitated, or otherwise unable to remove a face covering without assistance;

(c) Persons who are deaf or hard of hearing, or communicating with a person who is deaf or hard of hearing, where the ability to see the mouth is essential for communication;

(d) Persons for whom wearing a face covering would create a risk to the person related to their work, as determined by local, state, or federal regulators or workplace safety guidelines;

(e) Persons who are obtaining a service involving the nose or face for which temporary removal of the face covering is necessary to perform the service;

(f) Persons who are seated at a restaurant or other establishment that offers food or beverage service, while they are eating or drinking;

(g) Athletes who are engaged in an organized sports activity that allows athletes to maintain a 6-foot distance from others with only infrequent or incidental moments of closer proximity;

(h) Persons who are engaged in an activity that a professional or recreational association, regulatory entity, medical association, or other public-health-oriented entity has determined cannot be safely conducted while wearing a mask or other face covering;

(i) Persons engaged in religious services, ceremonies or activities;

(j) Persons engaged in an activity or event held or managed by the Kansas Legislature;

(k) Persons engaged in a court-related proceeding held or managed by the Kansas Judiciary; and

(l) Persons engaged in any lawful activity during which wearing a mask or other face covering is prohibited by law.

(4) It shall be an affirmative defense to any prosecution under subsection B(1) or B(2) that the person in violation is an individual listed under subsection B(3).

**C. Mask or other face coverings; penalties; enforcement.**

(1) The knowing and willful failure or refusal to comply with the requirements of this Section 11-222 shall be an unclassified violation. Any fine imposed for a violation of this section shall not exceed $25.00.

(2) The person responsible for any business or organization that does not comply with Section 11-222 includes a sole proprietor, or any officer, partner, member, manager, director, or other supervisor for the business or organization, who may be held

jointly and severally responsible for such violation with respect to any enforcement of the violation.

(3) This Section 11-222 may be enforced by the police department, with appropriate proceedings following citation in municipal court.

**D. Mask or other face coverings; Federal/state/county orders.** The provisions of this Section 11-222 shall not apply to the extent such provisions directly conflict with any current or subsequent orders issued by the United States Federal government (or agency thereof), the State of Kansas (or agency thereof), the Governor of the State of Kansas, Johnson County, Kansas, the Local Health Officer of Johnson County, Kansas, or other applicable authorities, including but not limited to Johnson County Board of Health Order No. 001-21 dated August 5, 2021.

**E. Mask or other face coverings; effective term.** The provisions of this Section 11-222 shall be in effect until 11:59 p.m. on September 30, 2021, unless further extended by ordinance of the governing body.

**F. Mask or other face coverings; severability.** Severability is intended throughout and within the provisions of this section. If any subsection, sentence, clause, phrase, or portion of this section is held to be invalid, illegal, or unconstitutional by any court of competent jurisdiction, then that decision shall not affect the validity of the remaining portions of this section.

**Section 2.** This ordinance shall take effect and be enforced from and after its passage, approval, and publication as provided by law.

**PASSED** by the City Council of the City of Prairie Village, Kansas, on August 16, 2021.

**APPROVED** by the Mayor on _______________, 2021.

**CITY OF PRAIRIE VILLAGE, KANSAS**

_________________________________________
Eric Mikkelson, Mayor

**ATTEST:**

__________________________________
Adam Geffert, City Clerk

| | |
|---|---|
| **Item Number:** | **New Business- IX.-A.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Keith Moody |
| Committee/Department: | Admin. |
| Title: | **Adopt 2022 Budget** |
| Item Type: | |

## Recommendation:

**Staff recommends adoption of the 2022 Budget inclusive of the Goals and Objectives and Capital Improvement Plan. The budget reflects the Objectives and CIP given preliminary approval.**

## Details:

Attached is the line item budget document. It starts with the 100 General Fund, ending with the 550 American Recovery Plan Act Fund (from smallest to largest fund number). Notes at the bottom of each fund page provide insight to unique elements or changes.

Reading from left to right you will see the account number, account title, 2018-2020 Actual, 2021 Projected (the revised budget for 2021), 2022 Budget (proposed), 2023 Budget (estimate) and 2024 Budget (estimate).

Cells highlighted in Turquoise indicate accounts containing amounts in support of Objectives. Green cells indicate a new line item has been added. Pink cells reflect where budget amounts have changed since the 6/7/21 budget presentation (detailed below). Blue cells are reminders of special situations.

The General Fund (101-115) is the first fund. Beginning Fund Balance is shown as the first revenue line. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues, these are separated into departments (Police, Admin, Public Works, etc.). Department line item expenses are also subtotaled into major type (Personnel, Contractual Services, Commodities, Capital, Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line.

**<u>Changes Since 6/7/21 Budget Presentation:</u>**

**1. Final assessed values** received from the Country have been employed to update estimated property tax revenues in the General Fund (acct 101-4050) and Debt Service Fund (acct 200-450).

**2. Community Assistance program funding** has been doubled per discussions with Council on 6/21/21. Funding was increased to the Minor (acct 101-5233) and Major (acct 101-5234) Home Repair programs, funding is also increased to the Neighbors Helping Neighbors program (acct 101-5273), and the Property Tax Rebate program (acct 101-5282). In addition funding for a new program which would provide financial support for residential energy efficiency improvements has been added to account 101-5245 as a compliment to the new Home Energy Audit Objective for 2022. Staff will develop guideline updates for Council consideration updates at a later date.

**3. Street Light Maintenance Plan-** A phased approach to maintaining street lights has been incorporated into the #270- Combined Special Street and Highway Fund.

**4. Extra Residential Street Reconstruction Project-**
An extra residential street reconstruction project has been added in 2024 to the 270 fund. Project location is to be determined, but will be a street that is in poor/failed condition.

**5. Phase 2 of Community Center Fund-** Phase 2 of the Community Center improvements have been moved up a year, design will begin in 2024 with construction in 2025. Reflected in account # 300-5476 in the Special Infrastructure Fund.

Property taxes for 2022 through 2024 are based upon the current 2021 mill rate (28.531). Staff reviewed the assumptions concerning assessed values at prior budget workshops. Because the City uses General Fund resources to pay for capital, the mill levy is a **key component** to being able to fund capital on a pay as you go approach. Reducing the mill levy will reduce funds available for capital projects (in each following year), which will require moving projects to later years.

Personnel costs reflect a 4.1% allowance for merit based pay increases as well as increased health insurance premium costs. There are no staffing level changes reflected for 2022.

Also attached is the current version of the capital improvement plan. The expenses associated with CIP items in years 2021 through 2024 are reflected in the appropriate line item of the budget. Capital investment planned between 2021 and 2024 totals $14.9 million (or an average of $3.725 million per year). For perspective the City averaged $1.5 million in annual capital investment from 2013 through 2017. The increase in capital investment reflects the City's efforts to address the most important citizen satisfaction element, maintenance of facilities and infrastructure. Balances within our capital funds fluctuate during this period but remain positive.

The Community Center Fund and Aquatic Center Fund reflect both operational and some capital costs.

Also attached for reference are the Goals and Objectives, the appropriate line item (cell is highlighted in Turquoise) has the budget impact of each objective reflected.

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

Each mill of the City levy equates to $110,000 of revenue ($105k in property tax and $5k in shared sales/use tax from the county). In order to fund the capital improvements contemplated in the CIP on a pay as you go approach the mill levy is shown remaining constant.

The ending fund balance for each of our funds remains positive through the 2024 estimates. In addition the ending fund balance benchmarks are being met through 2024. The 2021 Projected Budget reflects current revenue and expense conditions that are now known vs what we estimated a year ago when the 2021 budget was developed.

## Financial Impact

| Amount of Request: N/A | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

## Additional Information

Staff did not receive any questions or feedback following the Community Forum Budget Presentation on 6/28/21.

## How does item relate to Strategic Plan?

## How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| 2022 Line Item Budget 8-20-21 | Cover Memo |
| 5 Year CIP by Department 8-19-21 | Cover Memo |
| 2022 Goals and Objectives | Cover Memo |
| Community Forum Budget Presentation | Cover Memo |

# City of Roeland Park
## Fund Overview - 2018 Actual - 2024 Budget

| | | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | **Beginning Fund Balance** | $ 5,608,750 | $ 6,002,329 | $ 8,506,965 | $ 9,497,849 | $ 8,044,201 | $ 4,880,290 | $ 5,615,608 |
| | **Beginning Fund Balance (without TDDs** | $ 9,175,351 | $ 9,198,933 | $ 11,320,778 | $ 11,865,180 | $ 10,406,636 | $ 7,248,932 | $ 7,978,870 |
| 4000..4999 | **Revenues** | | | | | | | |
| 000..115 | General Fund | $ 5,485,228 | $ 5,622,396 | $ 6,161,979 | $ 6,123,565 | $ 6,302,582 | $ 6,384,833 | $ 6,631,331 |
| 109 | Special Law Enforcement -Restricted | $ 25,618 | $ 3,950 | $ 9,495 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| 200 | Bond & Interest Fund | $ 970,547 | $ 728,547 | $ 1,404,034 | $ 561,757 | $ 607,109 | $ 610,540 | $ 342,766 |
| 220 | Aquatic Center Fund | $ - | $ 695,347 | $ 61,518 | $ 429,540 | $ 378,255 | $ 530,553 | $ 427,205 |
| 250 | Special Highway Fund | $ 186,508 | $ 189,826 | $ - | $ - | $ - | $ - | $ - |
| 270 | Special Street Fund 27 - A | $ 1,467,019 | $ 1,152,264 | $ 3,061,352 | $ - | $ - | $ - | $ - |
| 270 | Combined Street & Highway Fund | | $ - | $ - | $ 1,143,878 | $ 1,778,855 | $ 1,170,452 | $ 1,261,817 |
| 290 | Community Center Fund 27 - C | $ 202,238 | $ 198,225 | $ 223,630 | $ 492,694 | $ 204,772 | $ 183,984 | $ 185,850 |
| 300 | Special Infrastructure 27 - D | $ 916,193 | $ 1,071,062 | $ 2,499,889 | $ 872,889 | $ 1,101,015 | $ 1,103,396 | $ 1,055,650 |
| 360 | Equipment & Bldg Reserve Fund | $ 386,928 | $ 1,436,114 | $ 84,392 | $ 254,899 | $ 136,028 | $ 102,060 | $ 260,640 |
| 370 | TIF 1 - Bella Roe / Walmart | $ 928,099 | $ 410,954 | $ 999,028 | $ 1,132,000 | $ 798,875 | $ 810,930 | $ 419,012 |
| 400 | TDD#1 - Price Chopper | $ 262,905 | $ 273,154 | $ 315,821 | $ 261,883 | $ 264,508 | $ 267,158 | $ 272,502 |
| 410 | TDD#2 - Lowes | $ 127,248 | $ 126,504 | $ 155,532 | $ 127,013 | $ 128,285 | $ 97,222 | $ 99,166 |
| 420 | CID #1 - RP Shopping Center | $ 491,530 | $ 272,062 | $ 13,803 | $ 32,995 | $ 33,655 | $ - | $ - |
| 450 | TIF 2D - City Hall | $ 573,802 | $ 280,099 | $ 281,962 | $ 306,844 | $ - | $ - | $ - |
| 480 | TIF 2C - Security Bank | $ 77,969 | $ 47,983 | $ 52,560 | $ - | $ - | $ - | $ - |
| 510 | TIF 3 - Boulevard Apts/The Rocks | $ 253,457 | $ 283,737 | $ 332,625 | $ 357,689 | $ 363,073 | $ 368,539 | $ 374,088 |
| 520 | Property Owners Association | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 |
| 550 | American Rescue Plan Act Fund | $ - | $ - | $ - | $ 507,000 | $ 507,000 | $ - | $ - |
| | **Total Revenues** | **$ 12,389,136** | **$ 12,826,071** | **$ 15,691,467** | **$ 12,639,493** | **$ 12,638,859** | **$ 11,664,513** | **$ 11,364,873** |
| | **Total Resources** | **17,997,886** | **18,828,400** | **24,198,433** | **22,137,342** | **20,683,060** | **16,544,803** | **16,980,481** |
| 5000..9999 | **Expenditures** | | | | | | | |
| 000..115 | General Fund | 5,521,185 | 5,755,593 | 6,081,985 | 6,162,607 | 6,242,236 | 6,356,035 | 6,597,206 |
| 109 | Special Law Enforcement-Restricted | 17,915 | 1,910 | 9,656 | 4,000 | 4,000 | 4,000 | 4,000 |
| 200 | Bond & Interest Fund | 1,107,117 | 763,377 | 1,367,099 | 580,075 | 604,462 | 603,965 | 375,803 |
| 220 | Aquatic Center Fund | - | 506,232 | 73,257 | 453,453 | 378,255 | 530,553 | 427,205 |
| 250 | Special Highway Fund | 145,888 | 94,104 | 322,953 | - | - | - | - |
| 270 | Special Street Fund 27 - A | 1,609,496 | 1,419,271 | 2,221,251 | - | - | - | - |
| 270 | Combined Street & Highway Fund | - | - | - | 1,617,354 | 2,311,467 | 1,350,366 | 1,246,381 |
| 290 | Community Center Fund 27 - C | 98,092 | 186,848 | 163,577 | 1,104,247 | 185,345 | 176,855 | 181,735 |
| 300 | Special Infrastructure 27 - D | 702,028 | 550,493 | 2,506,600 | 1,554,654 | 929,250 | 1,264,000 | 528,500 |
| 360 | Equipment & Bldg Reserve Fund | 471,347 | 212,450 | 154,213 | 447,068 | 145,895 | 96,825 | 255,300 |
| 370 | TIF 1 - Bella Roe / Walmart | 1,299,352 | 204,319 | 1,278,644 | 1,137,280 | 222,528 | - | 300,000 |
| 400 | TDD#1 - Price Chopper | 13,358 | 11,138 | 16,065 | 260,000 | 270,000 | 265,000 | 270,000 |
| 410 | TDD#2 - Lowes | 6,797 | 5,729 | 8,807 | 124,000 | 129,000 | 94,000 | 99,000 |
| 420 | CID #1 - RP Shopping Center | - | - | - | 3,069,458 | - | - | - |
| 450 | TIF 2D - City Hall | 370,317 | 475,743 | 422,300 | 334,441 | - | - | - |
| 480 | TIF 2C - Security Bank | 90,765 | 50,029 | 52,581 | - | - | - | - |
| 510 | TIF 3 - Boulevard Apts/The Rocks | 509,964 | 1,848 | 1,400 | 248,000 | 616,000 | - | 1,700,000 |
| 520 | Property Owners Association | 31,935 | 31,965 | 31,935 | 31,875 | 31,875 | 31,875 | 31,875 |
| 550 | American Rescue Plan Act Fund | - | - | - | 58,000 | 663,000 | 146,500 | 146,500 |
| | **Total Expenditures** | **11,995,557** | **10,271,049** | **14,712,323** | **17,186,511** | **12,733,313** | **10,919,973** | **12,163,505** |
| | **Ending Fund Balance** | **$ 6,002,329** | **$ 8,557,351** | **$ 9,486,110** | **$ 4,950,830** | **$ 7,949,748** | **$ 5,624,830** | **$ 4,816,976** |
| | **Ending Fund Balance (without TDD'S)** | **$ 9,198,933** | **$ 11,371,164** | **$ 11,853,441** | **$ 7,313,266** | **$ 10,318,390** | **$ 7,988,092** | **$ 7,177,570** |

Note:

*The beginning and ending fund balances include the Special Law Enforcecment restricted fund.

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

| |
|---|
| Budget Objective |
| New Account |
| Changes Since 6/7/21 |
| Special Situations |

## Revenues

| | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| 4010 | **Beginning Fund Balance** | **$ 2,635,834** | **$ 2,599,877** | **$ 2,605,408** | **$ 2,685,403** | **$ 2,646,361** | **$ 2,706,707** | **$ 2,735,506** |
| | **Taxes** | | | | | | | |
| 4050 | Ad Valorem Tax | 1,746,411 | 1,893,839 | 2,027,323 | 2,247,377 | 2,695,623 | 2,749,535 | 2,944,526 |
| 4070 | Personal Property Tax-deliquent | - | 12 | - | 200 | 200 | 200 | 200 |
| 4080 | Real Property Tax - Delinquent | 9,742 | 27,655 | 16,179 | 10,000 | 10,000 | 10,000 | 10,000 |
| | **Total Taxes** | 1,756,154 | 1,921,507 | 2,043,502 | 2,257,577 | 2,705,823 | 2,759,735 | 2,954,726 |
| | **Franchise Fees** | | | | | | | |
| 4310 | Franchise Tax - Electric | 292,860 | 254,405 | 267,561 | 267,561 | 270,237 | 272,939 | 275,668 |
| 4320 | Franchise Tax - Gas | 126,801 | 118,809 | 105,624 | 118,809 | 119,997 | 121,197 | 122,409 |
| 4330 | Franchise Tax - Telephone | 5,614 | 4,556 | 3,610 | 3,370 | 3,202 | 3,042 | 2,890 |
| 4340 | Franchise Tax - Cable and Internet | 79,709 | 76,471 | 69,422 | 75,772 | 75,772 | 75,772 | 75,772 |
| 4350 | Franchise Tax - Cellular | 3,096 | - | 1,413 | 1,500 | 1,500 | 1,500 | 1,500 |
| | **Total Franchise Fees** | 508,080 | 454,240 | 447,629 | 467,012 | 470,708 | 474,450 | 478,239 |
| | **Special Assessments** | | - | - | | | | |
| 4610 | Special Assessments | 695 | 750 | - | 750 | 750 | 750 | 750 |
| 4770 | Solid Waste Service Assessment | 569,250 | 562,884 | 565,149 | 570,000 | 574,477 | 585,453 | 596,429 |
| | **Total Special Assessments** | 569,945 | 563,634 | 565,149 | 570,750 | 575,227 | 586,203 | 597,179 |
| | | | - | - | | | | |
| | **Intergovernmental Revenue** | | - | - | | | | |
| 4020 | Recreational Vehicle Tax | 790 | 901 | 1,171 | 1,000 | 933 | 933 | 933 |
| 4021 | Commercial Vehicle Tax | - | 326 | - | 350 | 327 | 327 | 327 |
| 4040 | Heavy Trucks Tax | 640 | 665 | 721 | 665 | 373 | 373 | 373 |
| 4060 | Motor Vehicle Tax | 215,790 | 218,243 | 209,534 | 214,418 | 222,027 | 226,467 | 230,996 |
| 4110 | County Sales & Use Tax | 637,409 | 629,630 | 629,527 | 635,926 | 635,926 | 642,285 | 648,708 |
| 4115 | Sales Tax 27B (280 Fund) | 593,834 | 572,982 | 663,376 | 611,179 | 589,773 | 536,103 | 541,464 |
| 4120 | County Jail Tax | 159,353 | 157,409 | 157,633 | 157,409 | 157,409 | 158,983 | 160,573 |
| 4130 | Safety Sales Tax | 159,353 | 157,409 | 157,633 | 157,409 | 157,409 | 158,983 | 160,573 |
| 4141 | City/County Alcohol Tax Distrib | - | 18 | 40 | 100 | 100 | 100 | 100 |
| 4145 | Transient Guest Tax | - | - | 2,932 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4157 | CARES Act Funding | 0 | - | 215,288 | - | - | - | - |
| | **Total Intergovernmental Revenue** | 1,810,232 | 1,747,564 | 2,037,855 | 1,782,456 | 1,768,276 | 1,728,554 | 1,748,047 |
| | | | - | - | | | | |
| | **Licenses and Permits** | | - | - | | | | |
| 4210 | Street Cutting Permit | 23,785 | 9,300 | 19,165 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4215 | Building Permit | 46,872 | 59,431 | 71,247 | 50,000 | 50,000 | 50,000 | 50,000 |
| 4220 | Electrical Permit | 1,909 | 4,213 | 4,138 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4225 | Mechanical Permit | 6,095 | 6,249 | 5,049 | 6,000 | 6,000 | 6,000 | 6,000 |
| 4230 | Plumbing Permit | 2,517 | 2,270 | 1,565 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4235 | Garage Sale Permit | 400 | 312 | 160 | 400 | 400 | 400 | 400 |
| 4240 | Sign Permit | 1,700 | 1,193 | 765 | 1,000 | 600 | 600 | 600 |
| 4245 | Cereal Malt Beverage License | 327 | 550 | 400 | 550 | 550 | 550 | 550 |
| 4250 | Animal Licenses | 5,783 | 4,557 | 3,770 | 5,000 | 5,000 | 5,000 | 5,000 |
| 4255 | Home Occupational Licenses | 1,040 | 1,080 | 880 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4260 | Rental Licenses | 31,949 | 26,410 | 28,308 | 30,000 | 30,000 | 30,000 | 30,000 |
| 4265 | Business Occupational Licenses | 51,376 | 53,508 | 54,853 | 55,000 | 55,000 | 55,000 | 55,000 |
| | **Total Licenses and Permits** | 173,753 | 169,073 | 190,300 | 164,450 | 164,050 | 164,050 | 164,050 |

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

| | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | **Fines and Forfeitures** | 7% | 11% | 11% | | | | |
| 4410 | Fine | 312,964 | 274,315 | 182,548 | 234,723 | 237,070 | 239,441 | 241,835 |
| 4415 | Court Costs | 30,722 | 31,221 | 14,388 | 23,042 | 23,272 | 23,505 | 23,740 |
| 4420 | State Fees | 23,411 | 25,725 | 19,582 | 17,558 | 17,734 | 17,911 | 18,091 |
| 4430 | Bonds & Forfeitures | 19,529 | 4,520 | 1,140 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4440 | Alcohol/Drug State Reimbursement | - | - | - | - | - | - | - |
| | **Total Fines and Forfeitures** | 386,627 | 335,782 | 217,659 | 278,323 | 281,076 | 283,857 | 286,665 |
| | **Other Sources** | | | | | | | |
| 4393 | Bullet Proof Vest Grant | 1,616 | 1,383 | 1,946 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4530 | Reimbursed Expense | 1,390 | 3,346 | 35,956 | 1,492 | 1,492 | 1,492 | 1,492 |
| 4531 | SRO Reimbursement | 12,683 | 86,070 | 73,144 | 82,302 | 84,771 | 87,314 | 89,933 |
| 4710 | Apt Tower Lease Payment | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4713 | Voicestream Wireless Payment | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4716 | Clearwire Tower Lease Paymt | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4720 | Plans & Spec's | 2,575 | 1,483 | 15,769 | 2,000 | 2,000 | 2,000 | 3,000 |
| 4725 | Police Reports | 6,785 | 4,344 | 1,758 | 5,500 | 5,500 | 5,500 | 5,500 |
| 4755 | 3rd Floor Lease Revenues | 22,650 | 21,195 | 21,522 | 21,853 | 21,853 | 45,090 | 45,991 |
| 4767 | 1% for Art | - | 36,378 | - | - | - | - | - |
| 5801 | Service Line Agreement | 2,605 | 2,965 | 2,643 | 2,605 | 2,605 | 2,605 | 2,605 |
| 4775 | RPPOA Contract | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 |
| 4780 | Sale of Assets | 16,039 | 8,588 | 5,765 | 18,000 | 500 | 20,500 | 25,500 |
| 4787 | RP Community Foundation Donatior | 26,881 | 33,557 | 7,330 | 10,000 | 5,000 | 5,000 | 5,000 |
| 4788 | Trash Bag Tags | - | - | - | - | - | - | - |
| 4795 | Miscellaneous | 2,506 | 1,331 | 1,064 | 5,000 | 5,000 | 5,000 | 5,000 |
| | **Total Other Sources** | 196,860 | 303,850 | 272,245 | 257,804 | 239,849 | 287,961 | 299,885 |
| | **Interest** | | | | | | | |
| 510..451 | Interest on Investment | 83,578 | 99,901 | 28,001 | 71,330 | 72,756 | 74,211 | 75,696 |
| | **Total Interest** | 83,578 | 99,901 | 28,001 | 71,330 | 72,756 | 74,211 | 75,696 |
| | **Transfer-In** | | | | | | | |
| 4850 | Transfer from 27D Fund | - | - | - | - | - | - | - |
| 4865 | Transfer in from TIF Funds | - | 15,500 | 337,810 | 250,000 | - | - | - |
| 4870 | Transfer from 27C Fund | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | **Total Transfer-In** | - | 26,844 | 359,639 | 273,865 | 24,819 | 25,812 | 26,844 |
| | **Total** | 5,485,228 | 5,622,396 | 6,161,979 | 6,123,565 | 6,302,582 | 6,384,833 | 6,631,331 |
| | **Total Resources** | **8,121,062** | **8,222,272** | **8,767,387** | **8,808,968** | **8,948,943** | **9,091,541** | **9,366,837** |

**Notes:**

*The property tax levy in the General Fund reflects 26.632 mills. The property tax revenue reflected in the budget columns includes the amount captured by TIF'S.

* Property tax revenue reflects a $140,000 increase over normal projections in 2024 due to debt service requiring that much less funding in 2024.

*Transfers from TIF funds reflect transfers from TIF 1 for Capital improvements.

*One of the two condo units on the third floor of City Hall that the City leases has been  vacant since 2018.

*The City gave the current tenant a break during 2020 due to their business suffering from the COVID-19 shut-down.

*The 2021 budget includes a Budget Objective to reduce fines by 25%; the 2021 Projected budget reflects a reduction from pre-covid fine levels.

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

Budget Objective
New Account
Changes Since 6/7/21
Special Situations

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | B | **Contracted Services** | | | | | | | |
| 101 | 5201 | Electric | 22,316 | 20,792 | 19,898 | 10,096 | 10,399 | 10,711 | 11,032 |
| 101 | 5202 | Telephone | 541 | 499 | 712 | 576 | 576 | 576 | 576 |
| 101 | 5203 | Printing & Advertising | 687 | 1,237 | 1,701 | 1,800 | 1,800 | 1,800 | 1,800 |
| 101 | 5204 | Legal Printing | 4,959 | (182) | 1,575 | 3,000 | 3,000 | 3,000 | 3,000 |
| 101 | 5205 | Postage & Mailing Permits | 7,537 | 3,101 | 4,332 | 6,000 | 6,000 | 6,000 | 6,000 |
| 101 | 5206 | Travel Expense & Training | - | - | - | 2,850 | 13,500 | - | - |
| 101 | 5207 | Medical Expense & Drug Testing | | - | 326 | - | | | |
| 101 | 5208 | Newsletter | 15,030 | 11,584 | 15,076 | 15,000 | 15,300 | 15,300 | 1,500 |
| 101 | 5209 | Professional Services | 51,581 | 96,305 | 92,069 | 82,870 | 81,570 | 76,870 | 64,370 |
| 101 | 5210 | Maintenance & Repair Building | 11,482 | 7,915 | 11,236 | 17,900 | 21,500 | 18,100 | 18,100 |
| 101 | 5211 | Maintenace & Repair Equipment | 2,831 | 365 | 1,238 | 200 | 200 | 200 | - |
| 101 | 5212 | Utility Asst & Rental Assistance | 15,000 | 15,000 | - | 15,000 | 15,000 | 15,000 | 15,000 |
| 101 | 5213 | Audit Fees | 43,391 | 33,925 | 36,225 | 38,600 | 39,700 | 39,700 | 39,500 |
| 101 | 5214 | Other Contracted Services | 64,625 | 52,948 | 55,584 | 76,800 | 77,355 | 77,940 | 77,940 |
| 101 | 5215 | City Attorney | 81,257 | 122,645 | 101,517 | 99,960 | 101,959 | 103,998 | 106,078 |
| 101 | 5216 | Public Art Maintenance | - | - | 31,410 | 6,000 | 6,000 | 6,000 | 6,000 |
| 101 | 5217 | Public Art Purchase | - | 9,957 | - | 19,000 | 19,000 | 19,000 | 19,000 |
| 101 | 5218 | IT & Communication | 23,707 | 25,867 | 27,624 | 31,100 | 32,000 | 33,000 | 33,660 |
| 101 | 5219 | Meeting Expense | 1,284 | 490 | 320 | 700 | 700 | 700 | 700 |
| 101 | 5220 | Street Light Repair & Maintenance | 35,440 | 41,518 | 57,521 | 40,800 | 41,500 | 42,200 | 43,466 |
| 101 | 5222 | Traffic Signal Expense | 171,703 | 185,509 | 166,236 | 92,490 | 93,877 | 95,286 | 96,715 |
| 101 | 5230 | Art Commissioner | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 101 | 5232 | United Community Services | 4,285 | 4,371 | 4,771 | 4,866 | 6,000 | 6,000 | 6,000 |
| 101 | 5233 | JoCo Home Repair - Minor | 4,500 | 9,000 | 9,000 | 9,000 | 15,000 | 15,000 | 15,000 |
| 101 | 5234 | JoCo Home Repair - Major | 8,000 | 8,000 | 8,000 | 8,000 | 15,000 | 15,500 | 16,000 |
| 101 | 5237 | Community Events | 7,349 | 8,322 | 4,861 | 6,000 | 9,500 | 9,500 | 9,500 |
| 101 | 5245 | Home Energy Audit & Improvement Program | | | | | 25,000 | 25,000 | 25,000 |
| 101 | 5248 | Strategic Planning | 1,127 | - | - | - | - | - | - |
| 101 | 5249 | Branding Implementation | 9,884 | 2,054 | 4,485 | - | - | - | |
| 101 | 5250 | Insurance & Surety Bonds | 42,391 | 42,847 | 45,725 | 51,300 | 53,865 | 56,558 | 62,780 |
| 101 | 5252 | Elections - City | - | 6,463 | - | 6,370 | - | 6,370 | - |
| 101 | 5253 | Public Relations | 2,128 | 5,414 | 1,652 | 3,500 | 3,000 | 3,000 | 3,000 |
| 101 | 5254 | Miscellaneous Charges | 1,827 | 678 | 280 | 8,000 | 8,000 | 8,000 | 8,000 |
| 101 | 5256 | Committee Funds | 4,000 | 4,000 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5257 | Property Tax Payments | 6,061 | 6,630 | 6,362 | 12,500 | 12,750 | 13,005 | 13,265 |
| 101 | 5258 | RPPOA Common Area Expenses | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| 101 | 5265 | Computer System R&M | 426 | - | - | 500 | 500 | 500 | 500 |
| 101 | 5266 | Computer Software | 24,606 | 31,009 | 28,176 | 28,200 | 28,500 | 28,850 | 28,850 |
| 101 | 5267 | Employee Related Expenses | 4,178 | 3,486 | 3,214 | 5,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5273 | Neighbors Helping Neighbors | - | 7,864 | 8,875 | 10,000 | 20,000 | 10,000 | 10,000 |
| 108 | 5282 | Property Tax Rebate Program | - | 2,866 | 7,533 | 15,000 | 30,000 | 33,000 | 36,300 |
| 101 | 5283 | RP Com Foundation Grant Exp. | 26,881 | 33,557 | 6,959 | 10,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5285 | Pool Operations | 144,526 | 635 | - | - | - | - | - |
| 101 | 5287 | Water | 1,335 | 1,484 | 886 | 1,500 | 1,500 | 1,500 | 1,500 |
| 101 | 5288 | Waste Water | 1,923 | 807 | 822 | 795 | 795 | 795 | 795 |
| 101 | 5289 | Natural Gas | 3,034 | 2,237 | 2,911 | 3,300 | 2,940 | 2,970 | 2,999 |
| 101 | 5292 | Fireworks | 2,105 | 2,128 | - | - | 2,500 | 2,500 | 2,500 |
| | B | **Contracted Services Total** | 888,982 | 848,372 | 808,158 | 784,621 | 865,834 | 853,476 | 836,474 |

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | C | **Commodities** | - | | | | | | |
| 101 | 5301 | Office Supplies | 6,671 | 5,616 | 6,958 | 6,100 | 6,100 | 6,100 | 6,100 |
| 101 | 5304 | Janitorial Supplies | 1,219 | 2,053 | 2,028 | 2,000 | 2,000 | 2,000 | 2,000 |
| 101 | 5305 | Dues, Subscriptions, & Books | 16,263 | 11,516 | 14,480 | 15,300 | 15,400 | 15,400 | 15,400 |
| 101 | 5306 | Materials | - | - | 190 | - | - | - | - |
| 101 | 5307 | Other Commodities | 101 | 5,343 | 148,747 | - | - | - | - |
| | C | **Commodities Total** | 24,253 | 24,527 | 172,403 | 23,400 | 23,500 | 23,500 | 23,500 |
| | N | **Non-Expenditure Appropriation** | | | | | | | |
| 101 | 5751 | TIF Fund Expenditure | - | - | - | - | 271,320 | 276,746 | 185,000 |
| | N | **Non-Expen. Appropriation Total** | - | - | - | - | 271,320 | 276,746 | 185,000 |
| | T | **Transfers** | | | | | | | |
| 101 | 5801 | Transfer of Funds | 8,000 | 1,310 | | - | - | - | - |
| 101 | 5817 | Transfer to Community Center Fund | | | | 290,000 | | | |
| 101 | 5818 | Transfer to Debt Service Fund | - | - | 685,600 | 115,000 | - | - | |
| 101 | 5819 | Transfer to TIF 1 Fund-370 | | | 250,000 | | | | |
| 101 | 5821 | Transfer to TIF 2 Fund- 450 | 283,500 | - | - | - | - | - | |
| 101 | 5822 | Transfer to TIF 3C Fund- 510 | - | - | - | | | | |
| 101 | 5823 | Trans to Spec Infrastructure Fnd- 27D | 275,000 | 550,000 | - | 160,500 | 300,000 | 175,000 | 320,000 |
| 101 | 5825 | Transfer to Equip Reserve Fund | 112,051 | 44,700 | 43,650 | 16,800 | 8,400 | 24,200 | 8,800 |
| 101 | 5826 | Transfer To Aquatic Fund- 220 | - | 420,000 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| | T | **Transfers Total** | 678,551 | 1,016,010 | 1,039,250 | 857,300 | 525,574 | 565,230 | 587,617 |
| | | **Total General Overhead** | **1,746,226** | **1,888,909** | **2,019,812** | **1,665,321** | **1,686,228** | **1,718,952** | **1,632,591** |

**Notes:**

*The 2022 Budget reflects three Objectives budgeted in this department.

*Pool operations had historically been paid from this fund, were shifted to fund 220 - Aquatic Center Fund starting in 2019 when the City assumed full ownership of the pool.

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

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

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

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Police** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 102 | 5101 | Salaries - Regular | 848,688 | 837,021 | 889,587 | 933,000 | 963,000 | 1,001,520 | 1,041,581 |
| 102 | 5102 | Salaries-Overtime | 50,122 | 38,611 | 36,980 | 41,000 | 41,000 | 42,230 | 43,497 |
| 102 | 5104 | Salaries - Part-time | 27,127 | 64,456 | 22,931 | 24,500 | 25,000 | 25,750 | 26,523 |
| | A | **Salaries & Benefits Total** | 925,937 | 940,088 | 949,498 | 998,500 | 1,029,000 | 1,069,500 | 1,111,600 |
| | B | **Contracted Services** | | | | | | | |
| 102 | 5202 | Telephone | 7,299 | 6,527 | 7,594 | 7,000 | 8,000 | 8,000 | 8,000 |
| 102 | 5203 | Printing & Advertising | 421 | - | 150 | 200 | 200 | 200 | 200 |
| 102 | 5205 | Postage & Mailing Permits | 70 | 70 | - | 70 | 100 | 100 | 100 |
| 102 | 5206 | Travel Expense & Training | 5,867 | 6,532 | 3,293 | 8,000 | 8,000 | 8,000 | 8,000 |
| 102 | 5207 | Medical Expense & Drug Testing | 1,226 | 595 | 733 | 1,000 | 1,000 | 1,000 | 1,000 |
| 102 | 5210 | Maintenance & Repair Building | - | 21 | 70 | 100 | 200 | 200 | 200 |
| 102 | 5211 | Maintenace & Repair Equipment | 791 | 686 | 1,586 | 3,000 | 3,000 | 3,000 | 3,000 |
| 102 | 5214 | Other Contracted Services | 17,850 | 12,596 | 26,127 | 21,100 | 21,300 | 21,600 | 22,248 |
| 102 | 5219 | Meeting Expense | 51 | 28 | - | 50 | 50 | 50 | 50 |
| 102 | 5224 | Laundry Service | 2,065 | 1,518 | 133 | 1,518 | 2,000 | 2,000 | 2,000 |
| 102 | 5225 | Mental Health Corresponder | - | 8,014 | 2,498 | 18,700 | 18,800 | 19,364 | 19,945 |
| 102 | 5236 | Community Policing | 523 | 315 | 21,434 | 315 | 500 | 500 | 500 |
| 102 | 5238 | Animal Control | 55,442 | 33,100 | (169) | 32,300 | 33,269 | 33,934 | 34,613 |
| 102 | 5250 | Insurance & Surety Bonds | 62 | - | 31,500 | 150 | 150 | 150 | 150 |
| 102 | 5254 | Miscellaneous Charges | 12,499 | - | 75 | 150 | 150 | 150 | 150 |
| 102 | 5260 | Vehicle Maintenance | 43 | 20,869 | 128 | 15,000 | 15,000 | 15,000 | 15,000 |
| 102 | 5266 | Computer Software | - | 1,125 | 1,125 | 1,500 | 1,500 | 1,500 | 1,500 |
| | B | **Contracted Services Total** | 104,207 | 91,997 | 117,140 | 110,154 | 113,219 | 114,748 | 116,656 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 102 | 5301 | Office Supplies | 16 | 50 | 172 | 200 | 200 | 200 | 200 |
| 102 | 5302 | Motor Fuels & Lubricants | 24,812 | 25,134 | 16,781 | 21,000 | 22,050 | 23,153 | 24,310 |
| 102 | 5305 | Dues, Subscriptions, & Books | 395 | 1,017 | 853 | 1,065 | 1,065 | 1,065 | 1,065 |
| 102 | 5306 | Materials | 318 | 34 | - | 500 | 500 | 500 | 500 |
| 102 | 5307 | Other Commodities | 901 | 1,350 | 3,363 | 1,350 | 1,350 | 1,350 | 1,350 |
| 102 | 5308 | Clothing & Uniforms | 9,125 | 12,830 | 11,387 | 10,000 | 10,000 | 10,000 | 10,000 |
| 102 | 5309 | Amunition | 1,837 | - | 1,518 | 2,500 | 2,500 | 2,500 | 2,500 |
| 102 | 5310 | Training Supplies | - | - | - | 500 | 500 | 500 | 500 |
| | C | **Commodities Total** | 37,403 | 40,415 | 34,074 | 37,115 | 38,165 | 39,268 | 40,425 |
| | | | - | | | | | | |
| | T | **Transfers** | - | | | | | | |
| 102 | 5825 | Transfer to Equip Reserve Fund | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| | T | **Transfers Total** | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| | | **Total Police** | **1,091,548** | **1,142,821** | **1,128,954** | **1,253,136** | **1,294,879** | **1,236,141** | **1,472,181** |

### Notes:
* Starting in 2020, the Police Department contracted with Lexipol to provide policy review consultation services.

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

# City of Roeland Park
## Line Item Budget- 100 General Fund
## 103- Municipal Court Department

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | A | **Salaries & Benefits** | | | | | | | |
| 103 | 5101 | Salaries - Regular | 43,740 | 45,940 | 44,144 | 46,000 | 46,000 | 47,840 | 49,754 |
| 103 | 5102 | Salaries-Overtime | 1,730 | 1,191 | 1,747 | 5,000 | 1,300 | 1,300 | 1,300 |
| 103 | 5108 | Salaries - Judge | 14,200 | 15,000 | 15,655 | - | - | - | 0 |
| 103 | 5109 | Salaries - Prosecutor | 11,730 | 12,500 | 12,930 | - | - | - | 0 |
| | A | **Salaries & Benefits Total** | 71,400 | 74,631 | 74,476 | 51,000 | 47,300 | 49,140 | 51,054 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| 103 | 5202 | Telephone | - | - | - | - | - | - | 0 |
| 103 | 5203 | Printing & Advertising | 380 | - | - | 125 | 125 | 125 | 125 |
| 103 | 5206 | Travel Expense & Training | 80 | - | 100 | 500 | 300 | 300 | 300 |
| 103 | 5209 | Professional Services | 6,342 | 5,274 | 2,865 | 7,000 | 7,000 | 7,000 | 7,000 |
| 103 | 5211 | Maintenance & Repair Equipmen | - | - | - | - | - | - | 0 |
| 103 | 5214 | Other Contractual Services | - | - | 98 | 31,000 | 31,000 | 31,000 | 31,000 |
| 103 | 5219 | Meeting Expense | - | - | - | 100 | 100 | 100 | 100 |
| 103 | 5227 | Prisoner Care | 3,360 | 5,250 | 1,700 | 6,000 | 6,000 | 6,000 | 6,000 |
| 103 | 5228 | Fees Due State of Kansas | 22,114 | 25,725 | 19,856 | 17,558 | 17,734 | 17,911 | 18,091 |
| 103 | 5242 | Restitution | | - | 1,371 | | | | |
| 103 | 5250 | Insurance & Surety Bonds | - | - | 75 | 25 | 25 | 25 | 25 |
| 103 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | 0 |
| 103 | 5266 | Computer Software | 3,320 | 3,369 | 6,071 | 12,550 | 12,100 | 12,100 | 12,100 |
| 103 | 5269 | Alcohol / Drug State Fees | - | - | - | - | - | - | 0 |
| | B | **Contracted Services Total** | 35,596 | 39,618 | 32,136 | 74,858 | 74,384 | 74,561 | 74,741 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 103 | 5301 | Office Supplies | - | - | 191 | - | - | - | 0 |
| 103 | 5305 | Dues, Subscriptions, & Books | 50 | 200 | 511 | 250 | 300 | 300 | 300 |
| 103 | 5308 | Clothing & Uniforms | - | 40 | - | 50 | 50 | 50 | 250 |
| | C | **Commodities Total** | 50 | 240 | 702 | 300 | 350 | 350 | 550 |
| | E | **Capital Outlay** | | | | | | | |
| 103 | 5403 | Office Equipment | | | 846 | 2,450 | | | |
| 103 | 5410 | Technology Upgrades | - | 24,661 | 43,489 | - | - | - | 0 |
| | E | **Capital Outlay Total** | - | 24,661 | 44,335 | 2,450 | - | - | - |
| | | **Total Court** | **107,046** | **139,150** | **151,649** | **128,608** | **122,034** | **124,051** | **126,344** |

**Notes:**

*2020 included the implementation of the new Incode court software, which marks the second year of payments for total implmentation.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Neighborhood Services** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 104 | 5101 | Salaries - Regular | 104,211 | 109,623 | 112,954 | 118,000 | 123,000 | 127,920 | 133,037 |
| 104 | 5102 | Salaries-Overtime | 317 | 21 | 1 | 500 | 500 | 500 | 500 |
| | A | **Salaries & Benefits Total** | 104,528 | 109,644 | 112,955 | 118,500 | 123,500 | 128,420 | 133,537 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| 104 | 5202 | Telephone | 1,620 | 1,680 | 1,600 | 1,680 | 1,680 | 1,680 | 1,680 |
| 104 | 5203 | Printing & Advertising | - | - | - | 500 | 500 | 500 | 500 |
| 104 | 5206 | Travel Expense & Training | 360 | 535 | 51 | 1,100 | 1,100 | 1,100 | 1,100 |
| 0 | 5207 | Medical & Drug Testing | - | - | - | - | | | |
| 104 | 5214 | Other Contracted Services | 1,988 | - | 5,150 | 5,500 | 5,500 | 5,500 | 5,500 |
| 104 | 5219 | Meeting Expense | 71 | 111 | - | 200 | 200 | 200 | 200 |
| 104 | 5260 | Vehicle Maintenance | 230 | 101 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| | B | **Contracted Services Total** | 4,269 | 2,428 | 6,802 | 9,980 | 9,980 | 9,980 | 9,980 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 104 | 5301 | Office Supplies | - | - | - | - | | - | - |
| 104 | 5302 | Motor Fuels & Lubricants | 452 | 360 | 391 | 200 | - | - | - |
| 104 | 5305 | Dues, Subscriptions, & Books | 50 | 765 | 60 | 1,350 | 500 | 500 | 500 |
| 104 | 5308 | Clothing & Uniforms | - | - | - | 300 | 300 | 300 | 300 |
| | C | **Commodities Total** | 502 | 1,125 | 451 | 1,850 | 800 | 800 | 800 |
| | E | **Capital Outlay** | - | | | | | | |
| 104 | 5403 | Office Equipment | - | 131 | 1,198 | - | - | - | - |
| | E | **Capital Outlay Total** | - | 131 | 1,198 | - | - | - | - |
| | T | **Transfers** | | | | | | | |
| 104 | 5825 | Transfer to Equip Reserve Fund | - | - | - | 30,000 | - | - | - |
| | T | **Transfers Total** | - | - | - | 30,000 | - | - | - |
| | | **Total Neighborhood Services** | **109,298** | **113,328** | **121,405** | **160,330** | **134,280** | **139,200** | **144,317** |

**Notes:**

*2021 includes the Objective of purchasing used all-electric vehicles for the code enforcement officer and building official.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Administration** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 105 | 5101 | Salaries - Regular | 242,159 | 262,089 | 268,734 | 281,000 | 292,000 | 303,680 | 315,827 |
| 105 | 5102 | Salaries-Overtime | - | - | - | - | - | - | - |
| 105 | 5104 | Salaries - Part-time | 30,387 | 38,300 | 39,550 | 41,200 | 43,000 | 44,290 | 45,619 |
| 105 | 5107 | Salaries - Intern | 3,442 | - | 7,692 | 12,000 | 12,000 | 12,000 | 12,000 |
| | **A** | **Salaries & Benefits Total** | 275,988 | 300,389 | 315,976 | 334,200 | 347,000 | 359,970 | 373,446 |
| | | | - | | | | | | |
| | **B** | **Contracted Services** | - | | | | | | |
| 105 | 5202 | Telephone | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |
| 105 | 5203 | Printing & Advertising | - | - | - | - | - | - | - |
| 105 | 5205 | Postage & Mailing Permits | - | - | - | - | - | - | - |
| 105 | 5206 | Travel Expense & Training | 6,541 | 5,346 | 1,851 | 4,000 | 9,100 | 4,300 | 4,300 |
| 105 | 5207 | Medical Expense & Drug Testing | 58 | - | - | - | - | - | - |
| 105 | 5214 | Other Contracted Services | 1,696 | 1,361 | 1,160 | 2,453 | 2,453 | 2,502 | 2,552 |
| 105 | 5219 | Meeting Expense | 93 | - | - | - | - | - | - |
| 105 | 5226 | Car Allowance | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| 105 | 5250 | Insurance & Surety Bonds | - | - | - | - | - | - | - |
| 105 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 15,708 | 14,027 | 10,331 | 13,773 | 18,873 | 14,122 | 14,172 |
| | | | - | | | | | | |
| | **C** | **Commodities** | - | | | | | | |
| | 5301 | Office Supplies | | 11 | - | - | - | - | - |
| 105 | 5305 | Dues, Subscriptions, & Books | 1,645 | 1,326 | 2,064 | 2,590 | 2,590 | 2,590 | 2,590.00 |
| 105 | 5308 | Clothing & Uniforms | - | - | 72 | 500 | - | 500 | 500.00 |
| | **C** | **Commodities Total** | 1,645 | 1,337 | 2,136 | 3,090 | 2,590 | 3,090 | 3,090 |
| | | | - | | | | | | |
| | **E** | **Capital Outlay** | - | | | | | | |
| 105 | 5403 | Office Equipment | - | - | - | 600 | - | - | - |
| | **E** | **Capital Outlay Total** | - | - | - | 600 | - | - | - |
| | | **Total Administration** | **293,340** | **315,753** | **328,443** | **351,663** | **368,463** | **377,182** | **390,708** |

**Notes:**

*Salaries include two part-time Administrative Assistants and one part-time management intern enrolled in an MPA program.

*No significant changes to the Administration Department.

**City of Roeland Park**

**Line Item Budget - 100 General Fund**

**106- Public Works Department**

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | A | **Salaries & Benefits** | | | | | | | |
| 106 | 5101 | Salaries - Regular | 276,859 | 224,060 | 286,109 | 291,664 | 304,906 | 317,102 | 329,786 |
| 106 | 5102 | Salaries-Overtime | 9,166 | 9,662 | 8,032 | 9,360 | 9,734 | 10,123 | 10,427 |
| 106 | 5107 | Intern | - | - | - | 6,300 | 7,000 | 7,000 | 7,000 |
| | A | **Salaries & Benefits Total** | 286,025 | 233,722 | 294,141 | 307,324 | 321,640 | 334,225 | 347,213 |
| | B | **Contracted Services** | - | | | | | | |
| 106 | 5201 | Electric | 8,641 | 8,237 | 7,543 | 8,914 | 9,092 | 9,274 | 9,459 |
| 106 | 5202 | Telephone | 1,780 | 2,047 | 2,075 | 2,075 | 2,075 | 2,075 | 2,075 |
| 106 | 5203 | Printing & Advertising | 836 | 375 | 224 | 800 | 800 | 800 | 300 |
| 106 | 5206 | Travel Expense & Training | 14,021 | 4,130 | 2,785 | 8,000 | 8,000 | 8,000 | 8,000 |
| 106 | 5207 | Medical Expense & Drug Testing | 404 | 786 | 2,334 | 800 | 800 | 800 | 800 |
| 106 | 5210 | Maintenance & Repair Building | 1,600 | 2,295 | 6,569 | 3,500 | 3,500 | 3,500 | 3,500 |
| 106 | 5211 | Maintenace & Repair Equipment | 49,281 | 26,175 | 28,229 | 25,000 | 25,000 | 25,000 | 25,000 |
| 106 | 5214 | Other Contracted Services | 33,695 | 34,329 | 30,243 | 42,000 | 39,000 | 38,000 | 38,000 |
| 106 | 5219 | Meeting Expense | 257 | 40 | 320 | 400 | 400 | 300 | 300 |
| 106 | 5240 | Equipment Rental | | - | - | | | | |
| 106 | 5259 | Traffic Control Signs | 2,997 | 1,531 | 2,458 | 4,500 | 10,000 | 10,000 | 10,000 |
| 106 | 5260 | Vehicle Maintenance | 7,518 | 2,147 | 1,340 | 7,500 | 7,500 | 7,500 | 7,500 |
| 106 | 5262 | Grounds Maintenance | 14,830 | 15,193 | - | - | - | - | - |
| 106 | 5263 | Tree Maintenance | 34,926 | 45,482 | 35,360 | 46,000 | 46,000 | 46,000 | 46,000 |
| 106 | 5266 | Computer Software | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 106 | 5287 | Water | 4,415 | 7,128 | 6,067 | 6,500 | 6,500 | 6,500 | 6,500 |
| 106 | 5288 | Waste Water | 1,937 | 2,528 | 2,544 | 3,200 | 3,200 | 3,200 | 3,200 |
| 106 | 5289 | Natural Gas | 5,246 | 3,861 | 4,351 | 5,500 | 5,610 | 5,722 | 5,837 |
| 106 | 5290 | Street Light Electric | 21,496 | 20,120 | 20,313 | 20,933 | 21,351 | 21,778 | 22,214 |
| | B | **Contracted Services Total** | 204,279 | 176,805 | 153,155 | 186,022 | 189,228 | 188,850 | 189,085 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 106 | 5302 | Motor Fuels & Lubricants | 16,900 | 16,515 | 14,638 | 18,208 | 19,118 | 20,074 | 20,074 |
| 106 | 5304 | Janitorial Supplies | 248 | 176 | 1,080 | 760 | 750 | 750 | 750 |
| 106 | 5305 | Dues, Subscriptions, & Books | 700 | 720 | 783 | 800 | 800 | 800 | 800 |
| 106 | 5306 | Materials | 2,394 | 3,488 | 2,474 | 3,488 | 4,500 | 4,500 | 4,500 |
| 106 | 5308 | Clothing & Uniforms | 3,141 | 4,757 | 3,884 | 4,000 | 4,000 | 4,000 | 4,000 |
| 106 | 5318 | Tools | 2,410 | 1,222 | 2,759 | 2,500 | 2,500 | 2,500 | 2,500 |
| 106 | 5319 | Rain Barrel Reimbursement | - | - | 150 | - | - | - | - |
| | C | **Commodities Total** | 25,793 | 26,878 | 25,769 | 29,756 | 31,668 | 32,624 | 32,624 |
| | | | - | | | | | | |
| | E | **Capital Outlay** | - | | | | | | |
| 106 | 5403 | Office Equipment | 1,605 | 96 | 1,408 | 1,500 | 1,500 | 1,500 | 1,500 |
| 106 | 5421 | Maintenance Streets-contract | 107,575 | 211,018 | 190,612 | 211,000 | 212,000 | 213,000 | 214,000 |
| 106 | 5425 | Other Capital Outlay | 2,831 | 10,324 | 272 | 3,000 | 3,000 | 3,000 | 3,000 |
| | E | **Capital Outlay Total** | 110,406 | 221,438 | 192,292 | 215,500 | 216,500 | 217,500 | 218,500 |
| | | | - | | | | | | |
| | T | **Transfers** | - | | | | | | |
| 106 | 5825 | Transfer to Equip Reserve Fund | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| | T | **Transfers Total** | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| | | **Total Public Works** | **793,003** | **683,043** | **677,857** | **834,302** | **767,037** | **833,199** | **830,422** |

**Notes:**

* Snow removal and street repair wages are charged to the Combined Special Street and Highway Fund.

* Leaf collection wages are charged to the Solid Waste Department.

*The 2021 Budget includes GPS devices for Public Works vehicles, an Objective.

*Transfers to the Equipment Reserve Fund reflect equipment and vehicle replacements and improvements. See CIP for more detail.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Employee Benefits** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 107 | 5122 | FICA City Contribution | 135,176 | 135,968 | 149,953 | 171,000 | 176,500 | 183,560 | 190,902 |
| 107 | 5123 | KPERS City Contribution | 80,530 | 84,505 | 96,202 | 102,500 | 101,000 | 105,040 | 109,242 |
| 107 | 5124 | Ks Unemployment Insurance | 1,389 | 1,391 | 1,798 | 2,200 | 42,000 | 43,680 | 45,427 |
| 107 | 5125 | Worker's Compensation | 44,105 | 48,194 | 28,706 | 53,195 | 55,323 | 57,536 | 59,837 |
| 107 | 5126 | Health/Dental/Vision Insurance | 282,049 | 359,209 | 449,410 | 436,000 | 456,000 | 487,920 | 522,074 |
| 107 | 5127 | Health Savings Account | 41,180 | 46,012 | 45,335 | 55,000 | 55,000 | 55,000 | 55,000 |
| 107 | 5128 | 401A City Contribution | 6,725 | 6,940 | 7,175 | 7,485 | 7,815 | 8,128 | 8,453 |
| 107 | 5130 | City Paid Life/ST Disability | 10,543 | 7,718 | 8,261 | 10,900 | 10,900 | 10,900 | 10,900 |
| 107 | 5131 | KP&F City Contribution | 174,043 | 183,233 | 179,102 | 210,000 | 220,275 | 229,086 | 238,249 |
| 107 | 5133 | Wellness Incentive | - | - | 300 | 2,000 | 2,000 | 2,000 | 2,000 |
| | **A** | **Salaries & Benefits Total** | 775,739 | 873,171 | 966,243 | 1,050,280 | 1,126,813 | 1,182,850 | 1,242,085 |
| | | **Total Employee Benefits** | **775,739** | **873,171** | **966,243** | **1,050,280** | **1,126,813** | **1,182,850** | **1,242,085** |

**Notes:**

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2022 Budget reflects the known increase in employee benefits in the first half of 2022 (which is known, plus an estimated 7% plan increase in the second half of the year.

* KPF pension rate will increasee in 2022 by a percentage point and KPERS will decrease by a half a percentage point.

*The City's work comp insurance experience mod went from 0.85 to 1.23 from 2020 to 2021 due to injuries in the police department.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **City Council** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 108 | 5103 | Salaries - Elected Officials | 46,920 | 45,645 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 |
| | A | **Salaries & Benefits Total** | 46,920 | 45,645 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| 108 | 5203 | Printing & Advertising | - | - | - | - | - | - | - |
| 108 | 5206 | Travel Expense & Training | 6,106 | 2,500 | 4,626 | 7,700 | 7,700 | 7,700 | 7,700 |
| 108 | 5214 | Other Contractual Services | - | - | - | 2,000 | 7,500 | - | - |
| 108 | 5251 | Mayor Expenses | 999 | 900 | 290 | 1,000 | 1,000 | 1,000 | 1,000 |
| 108 | 5276 | Conference & Seminars | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 7,105 | 3,400 | 4,916 | 10,700 | 16,200 | 8,700 | 8,700 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 108 | 5305 | Dues, Subscriptions, & Books | 799 | 459 | 435 | 810 | 810 | 810 | 810 |
| | C | **Commodities Total** | 799 | 459 | 435 | 810 | 810 | 810 | 810 |
| | | **Total City Council** | **54,823** | **49,504** | **52,271** | **58,430** | **63,930** | **56,430** | **56,430** |

**Notes:**

*Half of the cost of removing discriminatory language from covenents is reflected in both 2022 and 2023.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Parks & Recreation** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 110 | 5101 | Salaries - Regular | | | 63,857 | 67,750 | 71,000 | 73,840 | 76,794 |
| 110 | 5102 | Salaries - Overtime | | | - | - | - | - | - |
| | **A** | **Salaries & Benefits Total** | | | 63,857 | 67,750 | 71,000 | 73,840 | 76,794 |
| | **B** | **Contracted Services** | | | | | | | |
| 110 | 5202 | Telephone | | | 330 | 360 | 360 | 360 | 360 |
| 110 | 5203 | Printing & Advertising | | | 1,657 | | | | |
| 110 | 5206 | Travel and Training | | | 35 | 1,500 | 1,500 | 1,500 | 1,500 |
| 110 | 5211 | Maintenace & Repair Equipment | | | - | - | - | - | - |
| 110 | 5214 | Other Contractual Services | | | - | - | | | |
| 110 | 5240 | Equipment Rental | | | - | - | - | - | - |
| 110 | 5241 | Community Garden | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 110 | 5262 | Grounds Maintenance | | | 22,184 | 24,000 | 24,000 | 24,000 | 24,000 |
| | **B** | **Contracted Services Total** | | | 25,206 | 26,860 | 26,860 | 26,860 | 26,860 |
| | **C** | **Commodities** | | | | | | | |
| 110 | 5302 | Motor Fuels & Lubricants | | | - | 500 | 500 | 500 | 500 |
| 110 | 5825 | Transfer to Equip Reserve Fund | | | - | - | - | - | - |
| | **C** | **Commodities Total** | | | - | 500 | 500 | 500 | 500 |
| | | **Total Parks & Recreation** | | | **89,063** | **95,110** | **98,360** | **101,200** | **104,154** |

**Notes:**

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

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Solid Waste** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 115 | 5101 | Salaries - Regular | 8,638 | 6,609 | 2,276 | 13,230 | 13,627 | 14,036 | 14,457 |
| | 5102 | Salaries - Overtime | 695 | 3,285 | 572 | - | - | - | - |
| | A | **Salaries & Benefits Total** | 9,333 | 9,893 | 2,848 | 13,230 | 13,627 | 14,036 | 14,457 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| | 5203 | Printing & Advertising | | 1,103 | - | - | - | - | |
| 115 | 5211 | Maintenance & Repair Equipment | 4,489 | 1,599 | - | 8,000 | 8,000 | 8,000 | 8,001 |
| 115 | 5235 | Disposal Fees | 13,725 | 15,517 | 19,935 | 12,500 | 12,875 | 13,261 | 13,659 |
| 115 | 5240 | Equipment Rental | - | - | - | - | 500 | 500 | 500 |
| 115 | 5271 | Compost Bin Rebate Program | - | 530 | 940 | 1,500 | 1,000 | 1,000 | 1,000 |
| 115 | 5272 | Solid Waste Contract | 518,287 | 518,557 | 521,711 | 532,148 | 543,150 | 548,910 | 559,170 |
| | B | **Contracted Services Total** | 536,501 | 537,306 | 542,586 | 554,148 | 565,525 | 571,671 | 582,330 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 115 | 5302 | Motor Fuels & Lubricants | 2,724 | 2,716 | 855 | 2,000 | 2,060 | 2,122 | 2,185 |
| 115 | 5825 | Transfer to Equip Reserve Fund | - | - | - | - | - | - | - |
| | C | **Commodities Total** | 2,724 | 2,716 | 855 | 2,000 | 2,060 | 2,122 | 2,185 |
| | | **Total Solid Waste** | **548,557** | **549,915** | **546,289** | **569,378** | **581,212** | **587,829** | **598,972** |

**Notes:**
*Public Works Department perconnel costs for the leaf collection service are accounted for in this department. Those costs are not included in the solid waste assessment.
*The solid waste contract with WCA was renewed in 2020 for five years with the option of two one-year renewals. A $.35/month annual rate increase is reflected in out years.

## General Fund Summary:

| | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|
| **Total General Fund Expenditures** | **5,521,185** | **5,755,593** | **6,081,985** | **6,162,607** | **6,242,236** | **6,356,035** | **6,597,206** |
| **Ending Fund Balance** | **2,599,877** | **2,605,523** | **2,685,403** | **2,646,361** | **2,706,707** | **2,735,506** | **2,769,631** |
| *Change In Ending Fund Balance* | (35,957) | 5,646 | 79,992 | (39,042) | 60,347 | 28,798 | 34,125 |
| *25% of Annual Operating Expenses (Reserve Benchmark)* | 1,096,421 | 1,099,708 | 1,191,042 | 1,214,035 | 1,276,587 | 1,305,983 | 1,339,897 |
| *Reserve For Loss of Wal Mart* | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 |
| *Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve* | 93,456 | 95,815 | (53,536) | 22,325 | 20,121 | 19,522 | 19,734 |
| *Operating Expenses* | 4,385,684 | 4,398,833 | 4,764,168 | 4,856,140 | 5,106,346 | 5,223,934 | 5,359,588 |
| *Unrestricted Ending Fund Balance as a % of Annual Operating Expenses* | 27% | 27% | 24% | 25% | 25% | 25% | 25% |

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| **109** | **4010** | **Beginning Fund Balance** | **$ 8,913** | **$ 16,616** | **$ 18,656** | **$ 18,495** | **$ 15,495** | **$ 12,495** | **$ 9,495** |
| | | **Other** | | | | | | | |
| 109 | 4432 | Spec. Law Enforcement Revenues | 400 | 3,850 | 9,420 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| 109 | 4433 | K9 Contributions | 25,218 | 100 | 75 | - | - | - | - |
| | | **Other Total** | 25,618 | 3,950 | 9,495 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| | | **Total Revenues** | **$ 25,618** | **$ 3,950** | **$ 9,495** | **$ 1,000** | **$ 1,000** | **$ 1,000** | **$ 1,000** |
| | | **Total Resources** | **$ 34,531** | **$ 20,566** | **$ 28,151** | **$ 19,495** | **$ 16,495** | **$ 13,495** | **$ 10,495** |
| | **Expenditures** | | | | | | | | |
| | **C** | **Commodities** | | | | | | | |
| 109 | 5316 | K9 Expenses | 13,243 | 699 | 601 | 1,000 | 1,000 | 1,000 | 1,000 |
| 109 | 5317 | Special Law Enforcement Expenses | 4,672 | 1,211 | 9,055 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | **Commodities Total** | 17,915 | 1,910 | 9,656 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | **Total Expenditures** | **17,915** | **1,910** | **9,656** | **4,000** | **4,000** | **4,000** | **4,000** |
| 109 | | **Ending Fund Balance** | **$ 16,616** | **$ 18,656** | **$ 18,495** | **$ 15,495** | **$ 12,495** | **$ 9,495** | **$ 6,495** |

**Notes:**
*Special Law Enforcement Funds are restricted for police equipment. Resources come from state forfeitures and seizures within Roeland Park.

# City of Roeland Park
# Line Item Budget- 200 Debt Service Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 200 | 4010 | **Beginning Fund Balance** | **$ 268,346** | **$ 131,776** | **$ 96,946** | **$ 133,881** | **$ 115,563** | **$ 118,210** | **$ 115,563** |
| | | **Taxes** | | | | | | | |
| 200 | 4050 | Ad Valorem Tax | 184,981 | 136,260 | 145,859 | 161,004 | 193,933 | 196,842 | 59,794 |
| 200 | 4070 | Personal Property Tax-delinquent | - | 3 | - | 50 | 50 | 50 | 50 |
| 200 | 4080 | Real Property Tax - Delinquent | 1,583 | 3,865 | 1,561 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | **Total Taxes** | 186,564 | 140,128 | 147,420 | 163,054 | 195,983 | 198,892 | 61,844 |
| | | **Special Assessments** | | | | | | | |
| 200 | 4610 | Special Assessments | - | | | | | | |
| 200 | 4620 | Special Assmnt Tax - Delinquent | - | - | - | 300 | 300 | 300 | 300 |
| 200 | 4630 | Storm Drainage RC12-013 | 62,142 | 61,586 | 63,158 | 60,750 | 58,250 | 60,750 | 63,000 |
| 200 | 4640 | Storm Drainage RC12-012 | 94,045 | 91,927 | 92,571 | 95,603 | 88,515 | 85,901 | 87,290 |
| 200 | 4650 | Storm Drainage RC12-014 | 106,371 | 106,657 | 105,844 | 99,289 | 100,443 | 100,508 | 100,561 |
| | | **Total Special Assessments** | 262,558 | 260,170 | 261,573 | 255,942 | 247,508 | 247,459 | 251,151 |
| | | **Intergovernmental** | | | | | | | |
| 200 | 4020 | Recreational Vehicle Tax | 138 | 104 | 90 | 45 | 67 | 67 | 67 |
| 200 | 4021 | Commercial Vehicle Tax | - | - | - | - | - | - | - |
| 200 | 4040 | Heavy Trucks Tax | 112 | 108 | 65 | 33 | 27 | 27 | 27 |
| 200 | 4060 | Motor Vehicle Tax | 37,712 | 25,871 | 16,461 | 15,426 | 16,023 | 16,344 | 16,670 |
| | | **Total Intergovernmental** | 37,962 | 26,083 | 16,616 | 15,504 | 16,117 | 16,438 | 16,764 |
| | | **Interest** | | | | | | | |
| 200 | 4510..4512 | Interest on Investment | 8,463 | 17,166 | 6,802 | 12,257 | 12,502 | 12,752 | 13,007 |
| | | **Total Interest** | 8,463 | 17,166 | 6,802 | 12,257 | 12,502 | 12,752 | 13,007 |
| | | **Transfers** | | | | | | | |
| 200 | 4830 | Transfer from 27A Fund | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| 200 | 4840 | Transfer from General Fund | - | - | - | 115,000 | - | - | - |
| 200 | 4880 | Transfer from Streetlights Fund | - | - | - | - | - | - | - |
| | | **Total Transfers** | 475,000 | 285,000 | 353,750 | 115,000 | 135,000 | 135,000 | - |
| | | **Other** | | | | | | | |
| 200 | 4791 | Bond Proceeds | - | - | 617,873 | - | - | - | - |
| | | **Total Other** | - | - | 617,873 | - | - | - | - |
| | | **Total Revenues** | **970,547** | **728,547** | **1,404,034** | **561,757** | **607,109** | **610,540** | **342,766** |
| | **B** | **Contracted Services** | **-** | | | | | | |
| 200 | 5209 | Professional Services | 3,100 | 2,350 | - | 3,100 | 3,100 | 3,100 | 3,100 |
| 200 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 3,100 | 2,350 | - | 3,100 | 3,100 | 3,100 | 3,100 |
| | **E** | **Debt Service** | | | | | | | |
| 200 | 5607 | Principal Bonds (2008-A Issue) | - | - | - | - | - | - | - |
| 200 | 5608 | Principal Bonds - 2010-1 | 275,000 | 280,000 | 290,000 | - | | | |
| 200 | 5609 | Interest Bonds - 2010-1 | 40,565 | 33,415 | 25,575 | - | | | |
| 200 | 5610 | Interest Bonds (2008-A Issue) | - | - | - | - | - | | |
| 200 | 5614 | Bond Principal 2014-1 | 110,000 | 112,000 | 114,001 | - | - | - | - |
| 200 | 5615 | Bond Interest 2014-1 | 7,561 | 5,088 | 2,565 | - | - | - | - |
| 200 | 5616 | Bond Principal 2020-1 | - | - | - | 314,021 | 324,964 | 328,821 | 337,287 |
| 200 | 5617 | Bond Interest 2020-1 | - | - | - | 43,532 | 31,788 | 26,882 | 21,916 |
| 200 | 5628 | Principal Bonds - 2011-2 | 190,000 | 85,000 | 690,000 | - | | | |
| 200 | 5629 | Interest Bonds - 2011-2 | 27,798 | 23,807 | 21,640 | - | | | |

# City of Roeland Park
# Line Item Budget- 200 Debt Service Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 200 | 5630 | Bond Principal - 2011-1 | - | - | - | - | - | - | - |
| 200 | 5631 | Bond Interest - 2011-1 | - | - | - | - | - | - | - |
| 200 | 5644 | Principal Bonds - 2012-1 | 425,000 | 200,000 | 205,000 | 205,000 | 215,000 | 220,000 | |
| 200 | 5645 | Interest Bonds - 2012-1 | 28,093 | 21,717 | 18,318 | 14,422 | 10,118 | 5,280 | - |
| | E | **Debt Service Total** | 1,104,017 | 761,027 | 1,367,099 | 576,975 | 581,870 | 580,983 | 359,203 |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 200 | 5751 | TIF Fund Expenditure | - | - | - | - | 19,492 | 19,882 | 13,500 |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | 19,492 | 19,882 | 13,500 |
| | | **Total Expenditures** | **1,107,117** | **763,377** | **1,367,099** | **580,075** | **604,462** | **603,965** | **375,803** |
| 200 | | **Ending Fund Balance** | **$ 131,776** | **$ 96,946** | **$ 133,881** | **$ 115,563** | **$ 118,210** | **$ 124,785** | **$ 82,526** |
| **Reserve Benchmark = 10% to 15% of Total Annual Debt Service** | | | **12%** | **13%** | **10%** | **20%** | **20%** | **21%** | **23%** |

* In 2024 $140,000 in Property Tax Revenue is being moved from the Debt Service Fund to the General Fund due to the significant decline in debt service.
* The fund balance policy states that the Bond & Interest Fund will maintain reserves between 10%-15% of annual principal and interest payments.
*The City issued the 2020-1 bonds in FY 2020 to pay a portion of the R Park and aquatic center improvements. In addition to the $1.25 million in new debt, the issuance called the 2010-1 and 2011-2 debt issuances which will save the City $53,790 in interest over the life of these bonds.
*The City retired the 2014-1 bonds in FY 2020.

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

| | | | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| 220 | | **Beginning Fund Balance** | $ - | $ 189,115 | $ 177,376 | $ 153,463 | $ 153,463 | $ 153,463 |
| | | **Program Fees** | | | | | | |
| 220 | 4275 | Program Fees-Season Pass | 24,392 | - | 55,000 | 56,650 | 58,350 | 60,100 |
| 220 | 4276 | Superpass | 15,810 | - | 2,500 | 2,500 | 2,501 | 2,501 |
| 220 | 4277 | Daily Participation Fees | 90,041 | - | 55,000 | 56,650 | 58,350 | 60,100 |
| 220 | 4278 | Advertising Sponsorship | - | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 220 | 4279 | Facility Rental | 707 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 220 | 4280 | Swim Lessons | | - | 13,000 | 14,000 | 14,000 | 14,000 |
| 220 | 4281 | Swim Team | | - | 8,000 | 9,500 | 9,500 | 9,500 |
| 220 | 4282 | Water Aerobics | | - | - | | | |
| 220 | 4290 | Concession Revenue | 10,763 | - | 14,000 | 15,000 | 15,000 | 15,000 |
| 220 | 4291 | Retail Sales - Taxable | 81 | - | 500 | 200 | 200 | 522 |
| 220 | 4292 | Taxable Sales Discounts (contract) | (4) | - | - | - | - | - |
| | | **Total Program Fees** | 141,789 | - | 152,500 | 159,000 | 162,400 | 166,223 |
| | | **Intergovernmental** | | | | | | |
| 220 | 4155 | CDBG Grant | - | 1,518 | - | - | - | - |
| | | **Total Intergovernmental** | - | 1,518 | - | - | - | - |
| | | **Interest** | | | | | | |
| 220 | 4510..4512 | Interest on Investment | 2,167 | - | 2,040 | 2,081 | 2,122 | 2,165 |
| | | **Total Interest** | 2,167 | - | 2,040 | 2,081 | 2,122 | 2,165 |
| | | **Transfer-In** | | | | | | |
| 220 | 4840 | Transfer from the General Fund | 420,000 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| 220 | 4843 | Transfer from Equip Reserve Fund | 131,391 | - | - | - | - | - |
| | | **TOTAL Transfers-In** | 551,391 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| | | **Total Revenues** | **695,347** | **61,518** | **429,540** | **378,255** | **530,553** | **427,205** |
| 220 | A | **Salaries** | | | | | | |
| 220 | 5101 | Full Time Salaries | 44,669 | 14,534 | 16,033 | 16,400 | 17,056 | 17,738 |
| 220 | 5102 | Overtime | 307 | 38 | 600 | 600 | 600 | 600 |
| 220 | 5104 | Part Time Salaries | 128,325 | - | 165,000 | 167,000 | 168,670 | 170,357 |
| 220 | 5126 | Benefits (includes medical premium) | 2,023 | - | - | - | - | - |
| 220 | 5120 | Cell phone allowance | 254 | - | 120 | 120 | 120 | 120 |
| | A | **Salaries Total** | 175,578 | 14,572 | 181,753 | 184,120 | 186,446 | 188,815 |
| | B | **Contracted Services** | | | | | | |
| 220 | 5201 | Electric | 20,115 | 5,631 | 16,509 | 16,674 | 16,841 | 17,009 |
| 220 | 5202 | Telephone | 2,750 | - | 1,600 | 600 | 600 | $ 600 |
| 220 | 5203 | Printing and Advertising | 1,845 | | 2,500 | 1,500 | 1,500 | $ 1,500 |
| 220 | 5205 | Postage | - | | 2,000 | 1,000 | 1,000 | $ 1,000 |
| 220 | 5206 | Travel & Training | 2,793 | 325 | 2,000 | 2,000 | 2,000 | $ 2,000 |
| 220 | 5207 | Medical Expense & Drug Testing | 1,467 | | 1,800 | 1,800 | 1,800 | $ 1,800 |
| 220 | 5209 | Professional Services | 2,073 | | 5,500 | 5,500 | 5,500 | $ 5,500 |
| 220 | 5210 | Maintenance & Repair of Bldg. | 41,622 | 5,956 | 30,000 | 31,000 | 32,000 | $ 33,000 |
| 220 | 5211 | Maintenance & Repair of Equip | - | | 15,000 | 15,000 | 15,000 | $ 15,000 |
| 220 | 5214 | Other Contractual Services | 11,752 | 516 | 19,091 | 19,091 | 19,091 | 19,091 |
| 220 | 5223 | Pool Management Fee | 106,032 | 7,000 | - | - | - | |
| 220 | 5229 | State fees, permits/Sales tax | 355 | 785 | 1,000 | 1,000 | 1,000 | $ 1,000 |
| 220 | 5240 | Rentals | - | - | 3,200 | 3,200 | 3,200 | $ 3,200 |
| 220 | 5250 | Insurance & Surety Bonds | - | | - | - | | $ - |
| 220 | 5266 | Computer Software | 201 | 11,825 | 4,500 | 4,500 | 4,500 | $ 4,500 |
| 220 | 5287 | Water | 10,997 | 819 | 11,000 | 11,330 | 11,670 | 12,020 |
| 220 | 5288 | Waste Water/Trash | 15,634 | 858 | 16,000 | 16,480 | 16,974 | 17,484 |
| 220 | 5289 | Natural Gas | 3,880 | 1,275 | 4,000 | 4,120 | 4,244 | 4,371 |
| | B | **Contracted Services Total** | **221,516** | **34,990** | **135,700** | **134,795** | **136,920** | **139,075** |

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

| | | | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | C | **Commodities** | | | | | | |
| 220 | 5301 | Office Supplies | 674 | 500 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220 | 5302 | Motor Fuels and Lubricants | 90 | - | 200 | 200 | 200 | 300 |
| 220 | 5304 | Janitorial Supplies | 2,537 | 492 | 1,500 | 1,500 | 1,500 | 1,500 |
| 220 | 3505 | Dues, Subscriptions & Books | 299 | 75 | 500 | 500 | 500 | 500 |
| 220 | 5306 | Building Supplies and Materials | 8,851 | 529 | 13,000 | 13,000 | 13,000 | 13,000 |
| 220 | 5307 | Other Commodities | 5,464 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 220 | 5308 | Clothing/Uniforms | 1,844 | - | 4,000 | 4,000 | 4,000 | 4,000 |
| 220 | 5318 | Tools | - | 41 | 200 | 200 | 200 | 200 |
| 220 | 5311 | Pool Equipment | 934 | - | 2,000 | 2,000 | 3,000 | 3,325 |
| 220 | 5312 | Grounds supplies and equipment | 552 | - | 500 | 500 | 500 | 2,050 |
| 220 | 5313 | Safety Supplies/Equip | - | - | 1,500 | 1,500 | 2,500 | 2,300 |
| 220 | 5314 | Operating Supplies/Personal Care | | - | 500 | 500 | 500 | 500 |
| 220 | 5318 | Tools | 116 | - | - | - | - | |
| 220 | 5325 | Concessions food and supplies | - | - | 7,500 | 7,500 | 7,500 | 7,500 |
| 220 | 5326 | Chemicals | 16,212 | - | 17,000 | 17,340 | 17,687 | 18,041 |
| | **5801** | **Commodities** | 37,574 | 1,637 | 51,900 | 52,240 | 54,587 | 56,716 |
| | D | **Capital Outlay** | | | | | | |
| 220 | 5403 | Office Equipment | 1,753 | 899 | 3,000 | 3,000 | - | - |
| 220 | 5404 | Furnishings & Appliances | | 20,859 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220 | 5442 | Buildings and Pool Improvements | 69,811 | 300 | - | - | - | 5,000 |
| | | Swim Lane Divider | - | - | 1,600 | 1,600 | 1,600 | 1,600 |
| | | Install wireless at pool | - | - | 10,000 | - | | |
| | | Repaint main pool | - | - | - | - | 150,000 | |
| | | Entrance ADA Improvements | - | - | 68,500 | - | | |
| | | Starting Block Replacement | | | | | | 35,000 |
| | | Lifeguard Stand Replacement | - | - | - | 1,500 | - | - |
| | D | **Capital Outlay Total** | 71,564 | 22,058 | 84,100 | 7,100 | 152,600 | 42,600 |
| | | **Total Expenditures** | **506,232** | **73,257** | **453,453** | **378,255** | **530,553** | **427,205** |
| 220 | | **Ending Fund Balance** | **$ 189,115** | **$ 177,376** | **$ 153,463** | **$ 153,463** | **$ 153,463** | **$ 153,463** |
| | | **Operating Income or (Loss)** | ($290,712) | ($51,199) | ($214,813) | ($210,074) | ($213,430) | ($216,217) |
| | | **Fund Balance as a % of Operating Expens** | **44%** | **346%** | **42%** | **41%** | **41%** | **40%** |

**Notes:**

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

*The Aquatic Center Fund was created in 2019 when the City took over ownership of the aquatic center from Johnson County Parks & Recreation.

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

*The City began major renovations to the Aquatic Center in 2020, those renovations will be complete prior to the 2021 season. See CIP section for details.

# City of Roeland Park
## Line Item Budget- 270 Combined Special Highway & Street Fund 27A

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 270 | 4010 | **Beginning Fund Balance** | $ 786,844 | $ 644,367 | $ 377,360 | $ 1,217,461 | $ 743,985 | $ 211,372 | $ 31,458 |
| | | **Intergovernmental** | | | | | | | |
| 270 | 4110 | City Sales & Use Tax | 790,117 | 763,975 | 884,502 | 790,117 | 798,018 | 725,398 | 732,652 |
| 270 | 4135 | County Courthouse Sales Tax | 160,051 | 157,408 | 157,632 | 157,408 | 160,556 | 163,767 | 167,043 |
| 250 | 4140 | Spec City/County Highway Fund | | - | 171,447 | 186,569 | 190,300 | 194,106 | 197,989 |
| 270 | 4150 | CARS Funding | 510,676 | 156,054 | 1,427,482 | - | 620,000 | 77,000 | 102,500 |
| | | **Total Intergovernmental** | **1,460,843** | **1,077,437** | **2,641,062** | **1,134,094** | **1,768,874** | **1,160,272** | **1,200,183** |
| | | **Interest** | | | | | | | |
| 270 | 4510..4512 | Interest on Investment | 6,176 | 10,447 | 5,774 | 9,784 | 9,980 | 10,180 | 10,383 |
| | | **Total Interest** | 6,176 | 10,447 | 5,774 | 9,784 | 9,980 | 10,180 | 10,383 |
| | | **Other** | | | | | | | |
| 270 | 4520 | Other Sources | - | | - | - | - | - | 51,250 |
| 270 | 4530 | Reimbursed Expense | - | 64,380 | - | - | - | - | - |
| | | **Total Other** | - | 64,380 | - | - | - | - | 51,250 |
| | | **Transfers In** | | | | | | | |
| 270 | 4843 | Transfer from Equip Reserve Fund | - | - | 91,563 | - | - | - | - |
| 270 | 4860 | Transfer from Sp. Hwy Fund | - | - | 322,953 | - | - | - | - |
| | | **Total Transfers** | - | - | 414,516 | - | - | - | - |
| | | **Total Revenues** | **1,467,019** | **1,152,264** | **3,061,352** | **1,143,878** | **1,778,855** | **1,170,452** | **1,261,817** |
| | A | **Salaries & Benefits** | | | | | | | |
| 250 | 5101 | Salaries - Regular | - | - | 67,000 | 69,680 | 72,467 | 75,366 | 78,381 |
| | A | **Salaries & Benefits Total** | - | - | 67,000 | 69,680 | 72,467 | 75,366 | 78,381 |
| | B | **Contracted Services** | | | | | | | |
| 270 | 5209 | Professional Services | 84,816 | 84,409.23 | 72,008 | 85,000 | 90,000 | 85,000 | 85,000 |
| 270 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 84,816 | 84,409 | 72,008 | 85,000 | 90,000 | 85,000 | 85,000 |
| | C | **Commodities** | | | | | | | |
| 250 | 5303 | Sand and Salt | - | - | 19,400 | 25,000 | 25,000 | 25,000 | 25,000 |
| | C | **Commodities Total** | - | - | 19,400 | 25,000 | 25,000 | 25,000 | 25,000 |
| | E | **Capital Outlay** | | | | | | | |
| 270 | 5430 | Residential Street Reconstruction | 40,073 | 484,481 | 52,915 | 1,017,674 | 100,000 | 895,000 | 700,000 |
| 270 | 5454 | Sidewalk Improvements | - | 24,153 | 16,549 | 125,000 | 25,000 | 125,000 | 25,000 |
| | 5422 | Street Light Replacement | | - | - | 100,000 | 90,000 | 10,000 | 10,000 |
| | 5457 | CARS Roe 2020 | 14,227.45 | 192,974 | 1,639,630 | - | - | - | |
| | 5458 | 2018 CARS | 989,662.68 | 191,931 | - | - | - | - | - |
| | 5459 | 2019 CARS | 5,716.54 | 156,323 | - | - | - | - | |
| | 5460 | 2022 CARS - 53rd St & Buena Vista | | - | - | 15,000 | 160,000 | - | |
| | 5461 | 2022 CARS - Johnson Drive | | - | - | 40,000 | 215,000 | - | |
| | 5462 | 2025 CARS- 55th b/t SMP & Roe | | - | - | - | | | 18,000 |
| | 5463 | 2022 CARS - Elledge b.t Roe Ln and 47th | - | - | - | 140,000 | 1,399,000 | | |
| | 5464 | 2024 CARS - Mission Rd. 47th-53rd | | - | - | - | - | 19,000 | 205,000 |
| | 5465 | RSRP- Nall from 51st to 58th | - | - | - | - | - | | 100,000 |
| | 5466 | 2023 CARS - 48th from Roe Lane to Roe Blvd | - | - | - | - | 17,000 | 157,000 | - |
| | 5467 | 2023 CARS - 53rd from Mission to Chadwick | - | - | - | - | 12,000 | 52,000 | - |
| | 5468 | RSR- Nall from 51st to North End | - | - | - | - | - | - | - |
| | E | **Capital Outlay Total** | 1,049,680 | 1,049,862 | 1,709,093 | 1,437,674 | 1,989,000 | 1,030,000 | 1,058,000 |
| | T | **Transfers** | | | | | | | |
| 270 | 5818 | Transfer To Bond & Interest Fund | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| | T | **Transfers Total** | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| | | **Total Expenditures** | **1,609,496** | **1,419,271** | **2,221,251** | **1,617,354** | **2,311,467** | **1,350,366** | **1,246,381** |
| 270 | | **Ending Fund Balance** | **$ 644,367** | **$ 377,360** | **$ 1,217,461** | **$ 743,985** | **$ 211,372** | **$ 31,458** | **$ 46,894** |

**Notes:**

*The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.

* In 2020 the street impact fee of $91,563 paid by Sunflower for future improvements to Granda was transferred into this fund for future use.

*The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.

*In 2017, the Council decided to fund capital projects on a pay-as-you go basis, however in 2020 Council elected to fund new Parks & Recreation improvements with debt. All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the capital projects planned annually.

## City of Roeland Park
## Line Item Budget - 290 Community Center Fund 27C

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 290 | 4010 | **Beginning Fund Balance** | **$ 462,823** | **$ 566,969** | **$ 578,346** | **$ 638,399** | **$ 26,847** | **$ 46,274** | **$ 53,403** |
| | | **Intergovernmental** | | | | | | | |
| 290 | 4110 | City Sales & Use Tax | 197,530 | 190,993 | 221,125 | 197,530 | 199,505 | 181,350 | 183,164 |
| | | CDBG Grant | - | - | - | 122,000 | - | - | - |
| | | **Total Intergovernmental** | 197,530 | 190,993 | 221,125 | 197,530 | 199,505 | 181,350 | 183,164 |
| | | **Interest** | | | | | | | |
| 290 | 4511 | Interest on Invested Assets | 4,708 | 7,232 | 2,505 | 5,164 | 5,267 | 2,633 | 2,686 |
| | | **Total Interest** | 4,708 | 7,232 | 2,505 | 5,164 | 5,267 | 2,633 | 2,686 |
| | | **Transfers** | | | | | | | |
| | 4840 | Transfer from General Fund | - | - | - | 290,000 | - | - | - |
| | | **Total Transfers** | - | - | - | 290,000 | - | - | - |
| | | **Total Revenues** | **202,238** | **198,225** | **223,630** | **492,694** | **204,772** | **183,984** | **185,850** |
| | A | **Salaries & Benefits** | | | | | | | |
| 290 | 5101 | Salaries - Regular | | 21,079 | 37,132 | 36,750 | 38,220 | 39,749 | 41,339 |
| 290 | 5102 | Salaries - Overtime | | | 842 | 1,000 | 1,400 | 1,456 | 1,514 |
| 290 | 5104 | Salaries - Part-time | - | 7,441 | 15,661 | 23,750 | 24,700 | 25,688 | 26,716 |
| | A | **Salaries & Benefits Total** | - | 28,520 | 53,635 | 61,500 | 64,320 | 66,893 | 69,569 |
| | B | **Contracted Services** | | | | | | | |
| 290 | 5202 | Telephone | | - | 180 | 180 | 180 | 180 | 180 |
| 290 | 5206 | Travel Expense & Training | | | 201 | | | | |
| 290 | 5207 | Medical Expense & Drug Testing | | 382 | 703 | - | - | - | - |
| 290 | 5209 | Professional Services | - | 29,295 | - | - | - | - | - |
| 290 | 5210 | Maintenance And Repair Building | 16,989 | 11,682 | 14,083 | 12,000 | 15,000 | 15,000 | 15,000 |
| 290 | 5211 | Maintenance & Repair Equipment | 115 | 180 | 843 | 2,500 | 2,500 | 2,500 | 2,500 |
| 290 | 5214 | Other Contracted Services | - | 4,639 | - | 7,476 | 5,482 | 5,482 | 5,482 |
| 290 | 5250 | Insurance & Surety Bonds | 4,150 | 318 | 6,084 | 6,100 | 6,344 | 6,598 | 6,862 |
| 290 | 5255 | JoCo Management Fee | 68,194 | 52,105 | 32,265 | 43,656 | 44,529 | 45,420 | 46,328 |
| 290 | 5262 | Grounds Maintenance | 1,513 | 168 | 105 | 2,500 | 2,500 | 2,500 | 2,500 |
| 290 | 5264 | Grounds Improvements | 2,706 | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| | B | **Contracted Services Total** | 93,667 | 98,768 | 54,464 | 75,732 | 77,856 | 79,000 | 80,172 |
| | C | **Commodities** | | | | | | | |
| 290 | 5306 | Materials | | 70 | 64 | - | - | - | - |
| 290 | 5307 | Other Commodities | 5,065 | 1,312 | 1,517 | 5,000 | 5,000 | 5,000 | 5,000 |
| 290 | 3808 | Clothing & Uniforms | - | - | 115 | 150 | 150 | 150 | 150 |
| | C | **Commodities Total** | 5,065 | 1,382 | 1,696 | 5,150 | 5,150 | 5,150 | 5,150 |
| | E | **Capital Outlay** | | | | 969,953 | | | |
| 290 | 5425 | Other Capital Outlay | (640) | 46,834 | 31,953 | 938,000 | 13,200 | - | - |
| | E | **Capital Outlay Total** | (640) | 46,834 | 31,953 | 938,000 | 13,200 | - | - |
| | T | **Transfers** | | | | | | | |
| 290 | 5818 | Transfer to General Fund | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | T | **Transfers Total** | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | | **Total Expenditures** | **98,092** | **186,848** | **163,577** | **1,104,247** | **185,345** | **176,855** | **181,735** |
| 290 | | **Ending Fund Balance** | **$ 566,969** | **$ 578,346** | **$ 638,399** | **$ 26,847** | **$ 46,274** | **$ 53,403** | **$ 57,518** |

**Notes:**

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

*The ending fund will decrease significantly in 2021 as these reserves were accumulated in anticipation of completing parking/storm/ADA improvements.

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

# City of Roeland Park

## Line Item Budget- 300 Special Infrastructure Fund 27D

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 300 | 4010 | **Beginning Fund Balance** | **861,541** | **1,075,705** | **1,596,275** | **1,589,564** | **907,799** | **1,079,564** | **918,960** |
| | | **Intergovernmental** | | | | | | | |
| 300 | 4110 | City Sales & Use Tax | 395,057 | 381,988 | 442,251 | 691,350 | 798,015 | 725,396 | 732,650 |
| 300 | 4155 | CDBG Grant | 100,000 | 124,356 | - | - | - | 200,000 | |
| 300 | 4158 | SMAC | - | - | - | 10,000 | - | - | - |
| | | **Total Intergovernmental** | 601,776 | 506,344 | 442,251 | 701,350 | 798,015 | 925,396 | 732,650 |
| | | **Other** | | | | | | | |
| 300 | 4161 | Grants/Donations - Private | 32,000 | - | 81,096 | - | - | - | - |
| 300 | 4791 | Bond Proceeds | - | - | 1,288,428 | - | - | - | - |
| | | **Total Other** | 34,765 | - | 1,369,524 | - | - | - | - |
| | | **Interest** | | | | | | | |
| 300 | 4511 | Investment Income | 4,652 | 14,718 | 2,514 | 11,039 | 3,000 | 3,000 | 3,000 |
| | | **Total Interest** | 4,652 | 14,718 | 2,514 | 11,039 | 3,000 | 3,000 | 3,000 |
| | | **Transfers In** | | | | | | | |
| 300 | 4840 | Transfer From General Fund | 275,000 | 550,000 | 685,600 | 160,500 | 300,000 | 175,000 | 320,000 |
| | | **Total Transfers In** | 275,000 | 550,000 | 685,600 | 160,500 | 300,000 | 175,000 | 320,000 |
| | | **Total Revenues** | **916,193** | **1,071,062** | **2,499,889** | **872,889** | **1,101,015** | **1,103,396** | **1,055,650** |
| | B | **Contracted Services** | | | | | | | |
| 300 | 5209 | Professional Services | 17,697 | 44,517 | - | 40,000 | 40,000 | 40,000 | 40,000 |
| 300 | 5231 | Cost of issuance | - | - | 41,081 | - | - | - | - |
| | B | **Contracted Services Total** | 17,697 | 44,517 | 41,081 | 40,000 | 40,000 | 40,000 | 40,000 |
| | D | **Capital Outlay** | | | | | | | |
| 300 | 5421 | Maintenance & Repair of Streets | 121,602 | 160,031 | 121,231 | 171,000 | 225,000 | 225,000 | 235,000 |
| 300 | 5246 | In-House Street Maintenance | 83,941 | - | - | - | - | - | - |
| 300 | 5468 | 2020 Stormwater-57th and Roeland | - | - | 177,336 | - | - | - | |
| 300 | 5469 | Stormwater Maintenance | 22,935 | 43,010 | - | 20,000 | - | 100,000 | |
| 300 | 5470 | Park Maint/Infrastructure | 37,235 | 78,436 | 14,419 | 56,060 | 47,000 | 24,000 | 128,500 |
| 300 | 5471 | Tennis Court Replacement | 143,858 | | | | | | |
| 300 | 5472 | R Park Development Plan | | 72,642 | 1,323,813 | 68,000 | 492,250 | - | |
| 300 | 5473 | RPAC Improvements | | 5,756 | 826,150 | 1,013,094 | - | - | |
| 300 | 5474 | Marquee Signs | | - | - | 15,000 | - | - | |
| 300 | 5475 | Stairway | | - | 2,570 | 135,500 | | - | |
| 300 | 5476 | Community Center Improvement | | - | - | - | 125,000 | 875,000 | 125,000 |
| 300 | 5498 | CDBG Projects | 274,761 | 146,100 | - | - | - | - | - |
| 300 | 5499 | Mural on Retaining Wall | - | - | - | 36,000 | - | - | - |
| | D | **Capital Outlay Total** | 684,331 | 505,976 | 2,465,519 | 1,514,654 | 889,250 | 1,224,000 | 488,500 |
| | | **Total Expenditures** | **702,028** | **550,493** | **2,506,600** | **1,554,654** | **929,250** | **1,264,000** | **528,500** |
| 300 | | **Ending Fund Balance** | **$ 1,075,705** | **$ 1,596,275** | **$ 1,589,564** | **$ 907,799** | **$ 1,079,564** | **$ 918,960** | **$ 1,446,110** |

**Notes:**

*The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center (RPAC) in 2020 and 2021. The Special Infrastructure Fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale will be recorded and spent from this fund. For more details on the capital improvements budgeted, please see the capital budget.

*The Governing Body made the decision to transfer resources in excess of the City's stated goals for the General Fund fund balance to the Special Infrastructure Fund to help cash-fund capital projects. As the recipient of these transfers, this fund has gained additional flexibility to cover the cost of capital projects. Since the number of projects varies year to year, the ending fund balance can change dramatically from one year to the next. In addition, the amount transferred from the General Fund will vary year-to-year based upon resources available. In 2021, that transfer is expected to be $245,865, which includes $36,378 from Aldi's 1% for Art contribution for the artistic staircase improvement.

# City of Roeland Park

## Line Item Budget- 360 Equipment & Bldg. Reserve Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 360 | 4010 | **Beginning Fund Balance** | **$ 375,139** | **$ 290,720** | **$ 1,514,383** | **$ 1,444,562** | **$ 1,252,393** | **$ 1,242,526** | **$ 1,247,761** |
| | | **Other** | | | | | | | |
| 360 | 4772 | Leaf Program Reimbursement | - | - | - | - | - | - | - |
| 360 | 4780 | Sale of Assets | 22,000 | 1,289,847 | - | - | - | - | - |
| | | **Total Other** | 22,000 | 1,289,847 | - | - | - | - | - |
| | | **Interest** | | | | | | | |
| 360 | 4511 | Investment Income | 4,406 | 7,047 | - | 5,032 | 5,133 | 5,235 | 5,340 |
| | | **Total Interest** | 4,406 | 7,047 | - | 5,032 | 5,133 | 5,235 | 5,340 |
| | | **Transfers** | | | | | | | |
| 360 | 4840 | Transfer from General Fund | 112,051 | 44,700 | 43,650 | 16,800 | 8,400 | 24,200 | 8,800 |
| 360 | 4841 | Transfer from PD/GF | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| 360 | 4842 | Transfer from PW / GF | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| 360 | 4844 | Transfer from Neighborhood Services | | - | - | 30,000 | - | - | - |
| | | **Total Transfers** | 360,522 | 139,220 | 84,392 | 249,867 | 130,895 | 96,825 | 255,300 |
| | | **Total Revenues** | **386,928** | **1,436,114** | **84,392** | **254,899** | **136,028** | **102,060** | **260,640** |
| | B | **Contracted Services** | | | | | | | |
| 360 | 5209 | Professional Services | | | | | 15,000 | | |
| 360 | 5214 | Other Contractual Services | - | - | - | 32,301 | - | - | - |
| | B | **Contracted Services Total** | - | - | - | **32,301** | **15,000** | - | - |
| | C | **Commodities** | | | | | | | |
| 360 | 5315 | Machinery & Auto Equipment | 346,080 | 80,259 | 62,650 | 261,867 | 130,895 | 96,825 | 255,300 |
| | C | **Commodities Total** | 346,080 | 80,259 | 62,650 | 261,867 | 130,895 | 96,825 | 255,300 |
| | D | **Capital Outlay** | | | | | | | |
| 360 | 5442 | Building Expense | 67,305 | 800 | - | 152,900 | - | - | - |
| | D | **Capital Outlay Total** | 67,305 | 800 | - | 152,900 | - | - | - |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 360 | 5705 | Future CIP - PW | - | - | - | - | - | - | - |
| 360 | 5707 | Future CIP - Building Reserve | - | - | - | - | - | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | - | - | - |
| | T | **Transfers** | | | | | | | |
| 360 | 5801 | Transfer of Funds | - | 131,391 | 91,563 | - | - | - | - |
| | T | **Transfers Total** | - | 131,391 | 91,563 | - | - | - | - |
| | | **Total Expenditures** | **471,347** | **212,450** | **154,213** | **447,068** | **145,895** | **96,825** | **255,300** |
| 360 | | **Ending Fund Balance** | **$ 290,720** | **$ 1,514,383** | **$ 1,444,562** | **$ 1,252,393** | **$ 1,242,526** | **$ 1,247,761** | **$ 1,253,101** |

**Notes:**

*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.

*The $1.2 million in land sale proceeds and $91,563 of street impact fee received in 2019 from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe; land sale proceeds anticipated to be used to purchase property for a new public works building. This expense is shown as a reserve as a new location has not been located.

* In 2020 the $91,563 street impact fee collected in this fund from Sunflower was transferred to the 270 Special Street Fund for future use.

*The transfer of funds in 2019 is to the Aquatic Center Fund reflecting the reserves for facility maintenance that have accrued in this fund.

# City of Roeland Park
## Line Item Budget- 370 TIF 1 - Bella Roe/Walmart

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 370 | 4010 | **Beginning Fund Balance** | **$ 907,195** | **$ 535,942** | **$ 742,577** | **$ 462,961** | **$ 457,681** | **$ 1,034,028** | **$ 1,844,957** |
| | | **Taxes** | | | | | | | |
| 370 | 4730 | Tax Increment Income | 420,732 | 379,643 | 368,557 | 380,000 | 385,700 | 391,486 | 198,679 |
| 370 | 4735 | Tax Increment Income IB | 497,688 | 13,436 | 373,186 | 393,000 | 398,895 | 404,878 | 205,476 |
| | | **Total Taxes** | 918,420 | 393,079 | 741,743 | 773,000 | 784,595 | 796,364 | 404,155 |
| | | **Intergovernmental** | | | | | | | |
| | 4150 | CARS Funding | - | - | - | 345,000 | - | - | - |
| | | **Intergovernmental Total** | - | - | - | 345,000 | - | - | - |
| | | **Interest** | | | | | | | |
| 370 | 4511 | Interest on Invested Assets | 9,679 | 17,876 | 7,285 | 14,000 | 14,280 | 14,566 | 14,857 |
| | | **Total Interest** | 9,679 | 17,876 | 7,285 | 14,000 | 14,280 | 14,566 | 14,857 |
| | | **Transfers In** | | | | | | | |
| 450 | 4789 | Transfer from General Fund | - | - | 250,000 | - | - | - | - |
| | | **Transfers In Total** | - | - | 250,000 | - | - | - | - |
| | | **Total Revenues** | **928,099** | **410,954** | **999,028** | **1,132,000** | **798,875** | **810,930** | **419,012** |
| | | **Expenditures** | | | | | | | |
| | B | **Contracted Services** | | | | | | | |
| 370 | 5209 | Professional Services | 2,887 | - | - | - | - | - | - |
| 370 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 2,887 | - | - | - | - | - | - |
| | D | **Capital Outlay** | | | | | | | |
| 370 | 5474 | Marquee Signs | | | | 35,000 | | | |
| 370 | 5457 | CARS Roe 2020 | 357,331 | 204,319 | 1,278,644 | 852,280 | - | - | 300,000 |
| | D | **Capital Outlay** | 357,331 | 204,319 | 1,278,644 | 887,280 | - | - | 300,000 |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 370 | 5755 | Property Tax Reduction - Appeals | - | - | - | - | 222,528 | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | 222,528 | - | - |
| | T | **Transfers** | | | | | | | |
| 360 | 5801 | Transfer of Funds | - | - | - | 250,000 | - | - | - |
| | T | **Transfers Total** | - | - | - | 250,000 | - | - | - |
| | | **Total Expenditures** | **1,299,352** | **204,319** | **1,278,644** | **1,137,280** | **222,528** | **-** | **300,000** |
| 370 | | **Ending Fund Balance** | **$ 535,942** | **$ 742,577** | **$ 462,961** | **$ 457,681** | **$ 1,034,028** | **$ 1,844,957** | **$ 1,963,969** |

**Notes:**

*After the debt for the development was retired in 2018, the resources from TIF 1 were directed to the Roe Boulevard improvement design and construction. Because this is a non-recurring capital expense, the ending fund balance fluctuates dramatically year-to-year. To complete the portion of the project associated with TIF 1, $250,000 will be transferred from the General Fund in 2020 and the same amount will be transferred to the General Fund in 2021 after project completion.

*The Property Tax Reduction is meant to account for the possibility that property tax appeals from the big box stores will be successful and cause a reduction in the amount of TIF revenue received as a result. These estimates are generated by the Johnson County Appraiser's Office and are updated periodically. The appeals that have processed so far have been successful.

*The marquee sign budget objective, placing a marquee sign at the north end of Roe Blvd is included in the FY 2021 Budget.

*TIF 1 will expire May 18, 2024.

# City of Roeland Park
## Line Item Budget- 400 TDD#1 - Price Chopper

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 400 | 4010 | **Beginning Fund Balance** | **$ (2,756,849)** | **$ (2,507,302)** | **$ (2,245,286)** | **$ (1,945,530)** | **$ (1,943,647)** | **$ (1,949,139)** | **$ (1,946,981)** |
| | | **Sales Tax** | | | | | | | |
| 400 | 4110 | City/County Sales & Use Tax | 261,987 | 272,351 | 315,619 | 261,321 | 263,934 | 266,574 | 271,905 |
| | | **Sales Tax Total** | 261,987 | 272,351 | 315,619 | 261,321 | 263,934 | 266,574 | 271,905 |
| | | **Interest** | | | | | | | |
| 400 | 4510 | Interest on Investment | 918 | 803 | 202 | 562 | 573 | 585 | 597 |
| | | **Total Interest** | 918 | 803 | 202 | 562 | 573 | 585 | 597 |
| | | **Total Revenues** | **262,905** | **273,154** | **315,821** | **261,883** | **264,508** | **267,158** | **272,502** |
| | B | **Contracted Services** | | | | | | | |
| 400 | 5209 | Professional Services | 610 | - | 1,575 | - | - | - | - |
| 400 | 5214 | Other Contracted Services | 4,630 | 5,652 | 5,319 | 5,000 | 5,000 | 5,000 | 5,000 |
| 400 | 5281 | Project Expense | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 5,240 | 5,652 | 6,894 | 5,000 | 5,000 | 5,000 | 5,000 |
| | **E** | **Debt Service** | | | | | | | |
| 400 | 5601 | Bond Principal | | - | | 245,000 | 255,000 | 250,000 | 255,000 |
| 400 | 5602 | Bond Interest | 8,118 | 5,486 | 9,171 | 10,000 | 10,000 | 10,000 | 10,000 |
| | **E** | **Debt Service Total** | 8,118 | 5,486 | 9,171 | 255,000 | 265,000 | 260,000 | 265,000 |
| | | **Total Expenditures** | **13,358** | **11,138** | **16,065** | **260,000** | **270,000** | **265,000** | **270,000** |
| 400 | | **Ending Fund Balance** | **$ (2,507,302)** | **$ (2,245,286)** | **$ (1,945,530)** | **$ (1,943,647)** | **$ (1,949,139)** | **$ (1,946,981)** | **$ (1,944,479)** |

**Notes:**

*TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

*Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates that the outstanding debt has been called and due upon receipt of resources.

# City of Roeland Park
## Line Item Budget- 410 TDD#2 - Lowes

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 410 | 4010 | **Beginning Fund Balance** | **$ (809,752)** | **$ (689,301)** | **$ (568,527)** | **$ (421,802)** | **$ (418,789)** | **$ (419,504)** | $ (416,282) |
| | | **Sales Tax** | | | | | | | |
| 410 | 4110 | City/County Sales & Use Tax | 126,841 | 126,263 | 155,452 | 126,841 | 128,109 | 97,043 | $ 98,984 |
| | | **Total Sales Tax** | 126,841 | 126,263 | 155,452 | 126,841 | 128,109 | 97,043 | $ 98,984 |
| | | **Interest** | | | | | | | |
| 410 | 4510 | Interest on Investment | 407 | 241 | 80 | 172 | 176 | 179 | $ 183 |
| | | **Total Interest** | 407 | 241 | 80 | 172 | 176 | 179 | $ 183 |
| | | **Total Revenues** | **127,248** | **126,504** | **155,532** | **127,013** | **128,285** | **97,222** | **$ 99,166** |
| | B | **Contracted Services** | | | | | | | |
| 410 | 5209 | Professional Services | - | - | 1,575 | - | - | - | $ - |
| 410 | 5214 | Other Contracted Services | 2,685 | 3,389 | 3,050 | 5,000 | 5,000 | 5,000 | $ 5,000 |
| 410 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | $ - |
| | B | **Contracted Services Total** | 2,685 | 3,389 | 4,625 | 5,000 | 5,000 | 5,000 | $ 5,000 |
| | **E** | **Debt Service** | | | | | | | |
| 410 | 5601 | Bond Principal | | | | 115,000 | 120,000 | 85,000 | $ 90,000 |
| 410 | 5602 | Bond Interest | 4,112 | 2,340 | 4,182 | 4,000 | 4,000 | 4,000 | $ 4,000 |
| | **E** | **Debt Service Total** | 4,112 | 2,340 | 4,182 | 119,000 | 124,000 | 89,000 | $ 94,000 |
| | | **Total Expenditures** | **6,797** | **5,729** | **8,807** | **124,000** | **129,000** | **94,000** | **$ 99,000** |
| 410 | | **Ending Fund Balance** | **$ (689,301)** | **$ (568,527)** | **$ (421,802)** | **$ (418,789)** | **$ (419,504)** | **$ (416,282)** | **$ (416,115)** |

**Notes:**

*TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

*Revenues generated in the fund are turned over to the trustee.  The negative fund balance indicates the outstanding debt has been called.

# City of Roeland Park
## Line Item Budget- 420 CID #1 - RP Shopping Center

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 420 | 4010 | **Beginning Fund Balance** | **$ 2,225,413** | **$ 2,716,943** | **$ 2,989,005** | **$ 3,002,808** | **$ 3,035,803** | **$ 0** | **0** |
| | | **Sales Tax** | | | | | | | |
| 420 | 4110 | City/County Sales & Use Tax | 459,069 | 224,926 | 84 | - | - | - | - |
| | | **Total Sales Tax** | 459,069 | 224,926 | 84 | - | - | - | - |
| | | **Interest** | | | | | | | |
| 420 | 4510..4512 | Interest on Investment | 32,461 | 47,136 | 13,719 | 32,995 | 33,655 | - | - |
| | | **Total Interest** | 32,461 | 47,136 | 13,719 | 32,995 | 33,655 | - | - |
| | | **Total Revenues** | 491,530 | 272,062 | 13,803 | 32,995 | 33,655 | - | - |
| | **B** | **Contracted Services** | | | | | | | |
| 420 | 5209 | Professional Services | - | - | - | - | - | - | - |
| 420 | 5215 | City Attorney | - | - | - | - | 69,458 | - | - |
| | **B** | **Contracted Services Total** | - | - | - | - | 69,458 | - | - |
| | **N** | **Non-Appropriation Expenditures** | | | | | | | |
| 420 | 5721 | CID #1 Expenses | - | - | - | - | 3,000,000 | - | - |
| | **N** | **Non-Appropriation Expenditures Total** | - | - | - | - | 3,000,000 | - | - |
| | | **Total Expenditures** | **-** | **-** | **-** | **-** | **3,069,458** | **-** | **-** |
| 420 | | **Ending Fund Balance** | **$ 2,716,943** | **$ 2,989,005** | **$ 3,002,808** | **$ 3,035,803** | **$ 0** | **$ 0** | **$ 0** |

**Notes:**

*Funds from the CID are spent after the developer submits an application for reimbursement on an eligible expense. To date, the developer has not made a request to draw from these funds.

*The maximum available for reimbursement to the developer is $3 million. After the fund accrued $3 million in mid-2019, the City stopped collecting the 1% CID tax.

# City of Roeland Park
## Line Item Budget- 450 TIF 2D - City Hall

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 450 | 4010 | **Beginning Fund Balance** | **$ 160,094** | **$ 363,579** | **$ 167,935** | **$ 27,597** | **$ 0** | **$ 0** | **$ 0** |
| | | **Taxes** | | | | | | | |
| 450 | 4730 | Tax Increment Income | 282,400 | 269,113 | 277,427 | 299,000 | - | - | - |
| | | **Total Taxes** | 282,400 | 269,113 | 277,427 | 299,000 | - | - | - |
| | | **Interest** | | | | | | | |
| 450 | 4510..4512 | Interest on Investment | 7,902 | 10,986 | 4,535 | 7,844 | - | - | - |
| | | **Total Interest** | 7,902 | 10,986 | 4,535 | 7,844 | - | - | - |
| | | **Transfers In** | | | | | | | |
| 450 | 4789 | Transfer from the General Fund | 283,500 | - | - | - | - | - | - |
| | | **Transfers In Total** | 283,500 | - | - | - | - | - | - |
| | | **Total Revenues** | **573,802** | **280,099** | **281,962** | **306,844** | **-** | **-** | **-** |
| | B | **Contracted Services** | | | | | | | |
| 450 | 5209 | Professional Services | - | - | - | - | - | - | - |
| 450 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| 450 | 5257 | Property Tax Payments | - | - | - | - | - | - | - |
| | B | **Contracted Services** | - | - | - | - | - | - | - |
| | D | **Capital Outlay** | | | | | | | |
| 450 | 5442 | City Hall Building Improvements | - | - | 85,800 | 244,441 | | - | - |
| 450 | 5457 | CARS Roe 2020 | (33,237) | 287,353 | - | - | - | - | - |
| | D | **Capital Outlay Total** | 199,952 | 287,353 | 85,800 | 244,441 | - | - | - |
| | E | **Debt Service** | | | | | | | |
| 450 | 5644 | Principal Bonds - 2012-1 | 165,000 | 170,000 | - | - | - | - | - |
| 450 | 5645 | Interest Bonds - 2012-1 | 5,365 | 2,890 | - | - | - | - | - |
| | E | **Debt Service Total** | 170,365 | 172,890 | - | - | - | - | - |
| 450 | N | **Non-Expenditures Appropriation** | | | | | | | |
| | 5755 | Property Tax Reduction - Appeals | - | - | - | 90,000 | - | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | 90,000 | - | - | - |
| | T | **Transfers** | | | | | | | |
| 450 | 5802 | Transfer to General Fund | - | 15,500 | 336,500 | - | - | - | - |
| | T | **Transfers Total** | - | 15,500 | 336,500 | - | - | - | - |
| | | **Total Expenditures** | **370,317** | **475,743** | **422,300** | **334,441** | **-** | **-** | **-** |
| **450** | | **Ending Fund Balance** | **$ 363,579** | **$ 167,935** | **$ 27,597** | **$ 0** | **$ 0** | **$ 0** | **$ 0** |

**Notes:**

*Capital projects budgeted include a portion of the Roe Boulevard Redesign and construction, as well as the 2018 CARS project along Roe Parkway. In order to cover the cost of these projects, the TIF 2D fund transferred $336,500 from the General Fund will be transferred to the General Fund in 2019 and 2020. In addition, the development plan includes improvements to City Hall which are programmed in 2020 (roof replacement) and 2021 (exterior lighting upgrades and ADA restroom improvements). Due to the timing of capital items, the fund balance fluctuates widely from one year to the next.

*The Property Tax Reduction is meant to account for the possibility that property tax appeals from the big box stores will be successful and cause a reduction in the amount of TIF revenue received as a result. These estimates are generated by the Johnson County Appraiser's Office and are updated periodically. The appeals that have processed so far have been successful.

*TIF 2D expires December 31, 2021.

# City of Roeland Park

## Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/The Rocks

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 510 | 4010 | **Beginning Fund Balance** | **$ 265,232** | **$ 8,725** | **$ 290,614** | **$ 621,839** | **$ 731,528** | **$ 478,601** | **$ 847,140** |
| | | **Taxes** | | | | | | | |
| 510 | 4730 | Tax Increment Income | 35,341 | 34,235 | 43,227 | 59,000 | 59,885 | 60,783 | 61,695 |
| 510 | 4731 | Tax Increment Income 3A | 216,122 | 243,947 | 286,987 | 294,800 | 299,222 | 303,710 | 308,266 |
| | | **Total Taxes** | 251,463 | 278,182 | 330,214 | 353,800 | 359,107 | 364,494 | 369,961 |
| | | **Interest** | | | | | | | |
| 510 | 4510..4512 | Interest on Investment | 1,994 | 5,555 | 2,411 | 3,889 | 3,966 | 4,046 | 4,127 |
| | | **Total Interest** | **1,994** | **5,555** | **2,411** | **3,889** | **3,966** | **4,046** | **4,127** |
| | | **Total Revenues** | **253,457** | **283,737** | **332,625** | **357,689** | **363,073** | **368,539** | **374,088** |
| | **B** | **Contracted Services** | | | | | | | |
| 510 | 5203 | Printing & Advertising | - | 814 | 1,248 | 1,000 | 1,000 | 1,000 | 1,000 |
| 510 | 5204 | Legal Printing | - | 293 | | - | - | - | - |
| 510 | 5205 | Postage & Mailing Permits | - | 741 | - | - | - | - | - |
| 510 | 5209 | Professional Services | 5,963 | - | - | - | - | - | - |
| 510 | 5214 | Other Contracted Services | - | - | 152.00 | - | - | - | - |
| 510 | 5243 | Contractual Reimbursement | 40,000 | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 45,963 | 1,848 | 1,400 | 1,000 | - | - | - |
| | **D** | **Capital Outlay** | | | | | | | |
| 510 | 5244 | General Contractor | 464,001 | - | - | 135,000 | | - | - |
| 510 | 5428 | Roe Parkway Extension & Maint | - | - | - | 112,000 | 616,000 | - | - |
| | | **Capital Outlay Total** | 464,001 | - | - | 247,000 | 616,000 | - | - |
| | **T** | **Transfers** | | | | | | | |
| 510 | 5802 | Transfer to General Fund | - | - | - | - | - | - | - |
| | T | **Transfers Total** | - | - | - | - | - | - | - |
| | | **Total Expenditures** | **509,964** | **1,848** | **1,400** | **248,000** | **616,000** | **-** | **-** |
| 510 | | **Ending Fund Balance** | **$ 8,725** | **$ 290,614** | **$ 621,839** | **$ 731,528** | **$ 478,601** | **$ 847,140** | **$ 1,221,228** |

**Notes:**

*TIF 3 expires May 17, 2025. The City recently decided to keep both project areas in place until the final expiration of the TIF district to complete additional work on the site to get it more shovel ready for sale to a future developer.

* The ending fund balances in this fund have varied significantly year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. The City is working with Water One to extend the waterline into the site, while anticipated to take place in 2019, the project has been delayed and we anticipate work will be done in 2021. In addition, pending new development on the site, staff intends to program additional capital projects on the site such as reconstruction of Roe Parkway, and additional infrastructure improvements intended to improve the viability of The Rocks for development.

# City of Roeland Park
## Line Item Budget- 520 Property Owners Association

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 520 | 4010 | **Beginning Fund Balance** | **$ 16,504** | **$ 18,416** | **$ 20,298** | **$ 22,210** | **$ 24,182** | **$ 26,154** | **$ 28,126** |
| | | **Other** | | | | | | | |
| 520 | 4795 | Miscellaneous | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| | | **Total Other** | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| | | **Total Revenues** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** |
| | **B** | **Contracted Services** | | | | | | | |
| 520 | 5254 | Miscellaneous Charges | 60 | 90 | 60.00 | - | - | - | - |
| 520 | 5258 | RPPOA Common Area Expenses | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 |
| | **B** | **Contracted Services Total** | 31,935 | 31,965 | 31,935 | 31,875 | 31,875 | 31,875 | 31,875 |
| | | **Total Expenditures** | **31,935** | **31,965** | **31,935** | **31,875** | **31,875** | **31,875** | **31,875** |
| 520 | | **Ending Fund Balance** | **$ 18,416** | **$ 20,298** | **$ 22,210** | **$ 24,182** | **$ 26,154** | **$ 28,126** | **$ 30,098** |

**Notes:**

*The revenue in the Property Owner's Association fund are collected to cover the cost of maintaining the common areas and condominiums within City Hall. These fees are paid from the General Fund. The Property Owner's Association then issues a check to the City of Roeland Park to cover fees associated with maintenance of said common areas as all of these expenses are paid out of the City's General Fund. This process was established as part of condo minimizing City Hall space that is leased on the third floor. The condo minimizing also preserves the tax-exempt status of the space used for government purposes as well as space leased to non-profits.

*The fund is managed by a Board of Directors which is the City Council and is required to meet annually.

*The ending fund balance changes around 10% annually strictly due to the fact that the fund is very small and grows by $2,000/year per the annual adopted budget and Association bylaws.

# City of Roeland Park

## Line Item Budget- 550 American Rescue Plan Act (ARPA) Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 550 | 4010 | **Beginning Fund Balance** | $ - | $ - | $ - | $ - | $ 449,000 | $ 293,000 | $ 146,500 |
| | | **Other** | | | | | | | |
| 550 | 4159 | Rescue Act Grant | - | - | - | 507,000 | 507,000 | - | - |
| | | **Total Other** | - | - | - | 507,000 | 507,000 | - | - |
| | | **Total Revenues** | - | - | - | 507,000 | 507,000 | - | - |
| | B | **Contracted Services** | | | | | | | |
| 550 | 5209 | Professional Serivces | | | | 10,000 | 5,000 | 2,500 | 2,500 |
| 550 | 5214 | Other Contractual Services | | | | 48,000 | 144,000 | 144,000 | 144,000 |
| 550 | 5244 | General Contractor | - | - | - | - | 514,000 | - | - |
| | B | **Contracted Services Total** | - | - | - | 58,000 | 663,000 | 146,500 | 146,500 |
| | | **Total Expenditures** | - | - | - | 58,000 | 663,000 | 146,500 | 146,500 |
| 520 | | **Ending Fund Balance** | $ - | $ - | $ - | $ 449,000 | $ 293,000 | $ 146,500 | $ - |

**Notes:**

*ARPA resources will be accounted for in this fund. Resources can only be used in accordance with Federal guidelines which are still being rolled out in 2021. Resources must be used by the end of 2024.

*Conceptual budgets have been developed for 2022-2024, these will likely change as guidelines and programs are refined through the end of 2021.

# City of Roeland Park, Kansas

## *Capital Improvement Plan*

2021 thru 2025

## PROJECTS BY DEPARTMENT

| Department | Project # | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| **Aquatic Center** | | | | | | | | |
| Pool Deck Caulking | *17-Aqua-002* | 4 | | | | 5,000 | | *5,000* |
| Repaint Main Pool | *17-Aqua-003* | 6 | | | 150,000 | | | *150,000* |
| Aquatic Center Major Renovation Project 2021 | *20-Aqua-001* | 7 | 1,013,094 | | | | | *1,013,094* |
| Pool Furniture Replacement | *20-Aqua-002* | n/a | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | *5,000* |
| Swim Lane Divider Replacements | *21-Aqua-002* | n/a | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | *8,000* |
| Install Wireless Internet at the Pool | *21-Aqua-005* | n/a | 10,000 | | | | | *10,000* |
| Pool Entrance ADA Improvements | *21-Aqua-006* | 7 | 68,500 | | | | | *68,500* |
| Lifeguard Stand Replacement | *22-Aqua-004* | n/a | | 1,500 | | | 1,500 | *3,000* |
| Starting Block Replacement | *24-Aqua-001* | n/a | | | | 35,000 | | *35,000* |
| **Aquatic Center Total** | | | **1,094,194** | **4,100** | **152,600** | **42,600** | **4,100** | ***1,297,594*** |
| **City Hall** | | | | | | | | |
| Replace Police Backup Server | *17-CH-002* | n/a | | | 6,000 | | | *6,000* |
| Replace City Hall Computer Server | *18-CH-002* | n/a | | 6,000 | | | | *6,000* |
| City Hall Server Firewall | *18-CH-003* | n/a | | | 5,000 | | | *5,000* |
| Replace City Hall Hot Water Heater | *19-CH-001* | n/a | | | 15,000 | | | *15,000* |
| Comprehensive Plan Updates | *19-CH-002* | 3 | | | | | 10,000 | *10,000* |
| Replace City Hall Networking Routers | *19-CH-003* | n/a | | | | 8,000 | | *8,000* |
| Replace City Hall Desk Top Computers | *19-CH-004* | n/a | 800 | 2,400 | 3,200 | 800 | 800 | *8,000* |
| City Hall ADA Restroom & Door Handle Improvements | *20-CH-002* | 7 | 107,400 | | | | | *107,400* |
| Replace City Hall Exterior Lighting with LED | *21-CH-002* | 5 | 7,000 | | | | | *7,000* |
| City Hall Parking Lot Resurfacing | *22-CH-001* | 6 | 136,692 | | | | | *136,692* |
| City Hall Carport Replacement | *71-CH-001* | 2 | 123,000 | | | | | *123,000* |
| **City Hall Total** | | | **374,892** | **8,400** | **29,200** | **8,800** | **10,800** | ***432,092*** |
| **Community Center** | | | | | | | | |
| Room 3 Air Handler/Furnace - 3 ton | *18-CCtr-002* | 7 | | 3,000 | | | | *3,000* |
| Room 3 Condenser Unit | *18-CCtr-003* | 7 | | 3,200 | | | | *3,200* |
| Community Center- Parking Lot & Drainage Improve. | *20-CCtr-004* | 8 | 733,000 | | | | | *733,000* |
| Community Center ADA Improvements | *21-CCtr-005* | 7 | 205,000 | | | | | *205,000* |
| Replace Roof Vent Fan | *22-CCtr-002* | 6 | | 2,000 | | | | *2,000* |
| Water Heater Replacement | *22-CCtr-003* | n/a | | 5,000 | | | | *5,000* |
| Community Center Renovation - Phase 1 | *23-CCtr-001* | 6 | | 125,000 | 875,000 | | | *1,000,000* |
| Community Center Renovation - Phase 2 | *27-CCtr-001* | 5 | | | | 125,000 | 875,000 | *1,000,000* |
| **Community Center Total** | | | **938,000** | **138,200** | **875,000** | **125,000** | **875,000** | ***2,951,200*** |
| **Neighborhood Services** | | | | | | | | |
| Building Inspection and Code Enforcement Vehicles | *22-NS-001* | n/a | 30,000 | | | | | *30,000* |
| **Neighborhood Services Total** | | | **30,000** | | | | | ***30,000*** |
| **Parks and Recreation** | | | | | | | | |
| Park Maintenance/Improvements | *16-Park-001* | 7 | 22,000 | 23,000 | 24,000 | 25,000 | 25,000 | *119,000* |

| Department | Project # | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| R Park Development Plan Phase 1 and Phase 2 | 20-Park-003 | 6 | 18,000 | | | | | 18,000 |
| Disc Golf Course (short 9 basket course) | 21-Park-001 | 4 | | | | 13,500 | | 13,500 |
| R Park Traffic Garden - Alternate | 21-Park-002 | 4 | | 77,250 | | | | 77,250 |
| Replace Amenities at Sweany Park | 21-Park-003 | n/a | 5,000 | | | | | 5,000 |
| Cooper Creek Park Improvements | 21-Park-005 | n/a | 29,060 | 24,000 | | | | 53,060 |
| Nall Park Playground Equipment Replacement | 23-Park-001 | 6 | | | | 80,000 | | 80,000 |
| Nall Park Retaining Wall Maintenance | 25-Park-003 | 6 | | | | | 15,000 | 15,000 |
| R Park Development Plan Phase 3 | 25-Park-004 | 6 | 50,000 | 415,205 | | | | 465,205 |
| **Parks and Recreation Total** | | | **124,060** | **539,455** | **24,000** | **118,500** | **40,000** | **846,015** |

## Police Department

| Department | Project # | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| Body Cameras | 16-Pol-004 | n/a | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Replacement of Police Weapons | 16-Pol-006 | n/a | | | 5,000 | | | 5,000 |
| Replacement of Radar Speed Detection Units | 16-Pol-007 | n/a | | | | 5,000 | | 5,000 |
| Police IT Equipment/Computers | 18-Pol-003 | n/a | 6,367 | 6,495 | 6,624 | 6,757 | 6,900 | 33,143 |
| Police Radio Replacement | 18-Pol-004 | n/a | 100,000 | | | | | 100,000 |
| Police In-Car Computers | 19-Pol-001 | n/a | | 8,000 | | 4,000 | 8,000 | 20,000 |
| Tasers | 19-Pol-002 | n/a | | | | 7,200 | | 7,200 |
| Vehicle Emergency Equipment | 19-Pol-003 | n/a | | 8,000 | | 8,000 | 8,000 | 24,000 |
| Police: Ford Fusion - Travel -Special use. | 22-Pol-001 | n/a | | | | 26,000 | | 26,000 |
| Police Detective Vehicle - Ford Taurus | 22-Pol-002 | n/a | | | | 26,000 | | 26,000 |
| Police In-Car Video | 22-Pol-003 | n/a | | 40,000 | | | | 40,000 |
| Police Community Policing Trailer | 22-Pol-005 | n/a | | 10,000 | | | | 10,000 |
| Police Vehicle: Ford Explorer with Equipment | 23-Pol-004 | n/a | | 41,000 | | 84,000 | 43,000 | 168,000 |
| Police Vehicle: Dodge Pickup with Equipment | 24-Pol-001 | n/a | | | | 35,500 | | 35,500 |
| **Police Department Total** | | | **107,367** | **114,495** | **12,624** | **203,457** | **66,900** | **504,843** |

## Public Works

| Department | Project # | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| In-House or Contracted Street Maintenance | 16-PW-013 | 7 | 171,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,071,000 |
| Contracted Street Maintenance | 16-PW-014 | 7 | 211,000 | 212,000 | 213,000 | 214,000 | 215,000 | 1,065,000 |
| #103 - 2012 F350 Pickup Replacement | 16-PW-025 | n/a | | | | 35,000 | | 35,000 |
| Wayfinding Signs for RP (3 yr program) | 17-PW-001 | n/a | 10,000 | | | | | 10,000 |
| Stormwater: Network Inspection/Condition Rating | 17-PW-002 | 3 | 20,000 | | | | | 20,000 |
| New Public Works Facility | 18-PW-001 | 6 | | | | | 1,500,000 | 1,500,000 |
| Pavement Evaluation of Street Network | 20-PW-020 | 5 | 10,000 | | | 10,000 | | 20,000 |
| Annual Sidewalk Repair & Replacement | 21-PW-001 | 8 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Bi-Annual Sidewalk Extension Project | 21-PW-002 | 6 | 100,000 | | 100,000 | | 100,000 | 300,000 |
| #106 - 2007 F350 OneTon Flatbed Truck Replacement | 21-PW-003 | n/a | 67,000 | | | | | 67,000 |
| #413 - 2007 Western Snow Plow | 21-PW-004 | n/a | 8,000 | | | | | 8,000 |
| #409 - Vbox Spreader Replacement | 21-PW-005 | n/a | 8,000 | | | | | 8,000 |
| 2021 RSR- Reinhardt from Pawnee to 48th St | 21-PW-006 | 7 | 1,076,797 | | | | | 1,076,797 |
| Street Light Replacement | 21-PW-007 | n/a | 100,000 | 90,000 | 10,000 | 10,000 | 10,000 | 220,000 |
| 2021 CARS- Roe Blvd Mill/Overlay N. of 48th St. | 21-PW-008 | 7 | 606,000 | | | | | 606,000 |
| Marquee Signs for Roe Boulevard near 56th Street | 21-PW-009 | n/a | 50,000 | | | | | 50,000 |
| Water Pipe Extension at The Rocks | 21-PW-010 | 7 | 135,000 | | | | | 135,000 |
| Mural on Retaining Wall Roe Ln and 48th Street | 21-PW-012 | n/a | 36,000 | | | | | 36,000 |
| Broom Attachment and Cab for Grasshopper | 21-PW-013 | n/a | 9,685 | | | | | 9,685 |
| Artistic Staircase from Roe Ln. to Bus District | 21-PW-10 | n/a | 132,000 | | | | | 132,000 |
| 2022 CARS- Johnson Dr from Roe Blvd to Roeland Dr | 22-PW-001 | 8 | 40,000 | 215,000 | | | | 255,000 |
| 2022 CARS- 53rd: Misn-Rnhrdt & BunaVis: 53rd-SMPKY | 22-PW-003 | 6 | 15,000 | 160,000 | | | | 175,000 |
| Roe Parkway- Ph1 Maint & Ph2 Extension | 22-PW-004 | 7 | 112,000 | 616,000 | | | 1,700,000 | 2,428,000 |
| #412 - 8' 6" Boss Snow Plow | 22-PW-005 | 7 | | 8,000 | | | | 8,000 |
| 2025 CARS- 55th St from SMPKWY to Roe Blvd | 23-PW-003 | 6 | | | | 18,000 | 68,000 | 86,000 |
| #203 - 2003 Skidsteer Case 85XT | 23-PW-005 | n/a | | | 55,000 | | | 55,000 |
| 2022 CARS- Elledge from Roe Ln to 47th Street | 23-PW-008 | 7 | 140,000 | 1,399,000 | | | | 1,539,000 |

| Department | Project # | Priority | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| #417 - 2002 Coleman Tiller Attachment | *23-PW-009* | n/a | | | 5,000 | | | *5,000* |
| #418 - 2003 Grapple Bucket Attachment | *23-PW-010* | n/a | 3,000 | | | | | *3,000* |
| 2023 RSR- Canterbury from 47th to 51st | *23-PW-015* | 6 | | 100,000 | 895,000 | | | *995,000* |
| 2023 CARS- 48th from Roe Lane to Roe Blvd | *23-PW-018* | 6 | | 17,000 | 157,000 | | | *174,000* |
| #410 - 2012 Boss Plow - Replacement | *24-PW-001* | n/a | | | | 8,000 | | *8,000* |
| Storm Pipe Repair Under Roe | *24-PW-002* | n/a | | | | 300,000 | | *300,000* |
| Bi-Annual Storm Sewer Repair/Replacement Program | *24-PW-003* | 6 | | | 100,000 | | 100,000 | *200,000* |
| 2024 CARS- Mission Rd from 47th St to 53rd St | *24-PW-004* | 6 | | | 19,000 | 205,000 | | *224,000* |
| 2024 RSR- Extra Project to Be Named | *24-PW-005* | 7 | | | | 700,000 | | *700,000* |
| 2025 RSR- Nall Ave from 58th to 51th | *24-PW-010* | 6 | | | | 100,000 | 900,000 | *1,000,000* |
| 2023 CARS- 53rd from Mission Rd to Chadwick | *25-PW001* | 6 | | 12,000 | 52,000 | | | *64,000* |
| **Public Works Total** | | | **3,085,482** | **3,079,000** | **1,856,000** | **1,850,000** | **4,843,000** | ***14,713,482*** |
| **GRAND TOTAL** | | | **5,753,995** | **3,883,650** | **2,949,424** | **2,348,357** | **5,839,800** | ***20,775,226*** |

# Fiscal Year 2022

# Organizational Goals & Current Objectives

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

**Objectives:**

**1. Purchase a Neighborhood Resource Trailer for the Police Department**

| | |
|---|---|
| Justification: | A Police Neighborhood Resource Trailer is used as a positive tool for all neighborhoods in Roeland Park to enhance the contacts and relationships with the police department. It provides additional support for our community policing philosophy by having specific items and resources available at community events such as block parties, firework displays, park programs, school socials, sporting activities, and business presentations. The trailer will provide a place to transport and display many items for distribution to the community such as health care information, immigration assistance, community outreach programs, crime prevention, and retail safety. The trailer will be equipped with special lighting, speakers, erase boards, coolers, grill, and display our city logo and police badge. The trailer will be a one-stop-shop community relations “Specialized Unit” that will reflect our commitment to public safety, communication, and promotion of our diverse community. This Resource Trailer will focus on community connections, educational information, healthy lifestyles, and socialization. This would be a community’s trailer to enjoy. Storage will be at public works in a designated area as needed if not deployed or in the reserved end parking lot of police parking. A chain, axel lock, and tow bar lock will secure the trailer from theft. |
| Cost Estimate: | $10,000 **Account 360.5315 Equipment Reserve Fund** |
| Completion Date: | 3/1/22 |
| Responsible Party: | Chief Morris and Police Officers |
| Submitted By: | Chief Morris |

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

**Objectives:**

## 1. Conduct a Space needs, Cost and Site Assessment for a possible new Public Works Facility at the Rocks

Justification: Over 35 potential locations have been investigated for a Public Works relocation. To date, none have proved feasible. In addition, after many attempts to interest developers in the Rocks, it has become apparent that the city needs to look at this property from a different perspective. The current PW building dates to 1980 and has multiple issues. Building a new facility to LEED standards will significantly reduce the city's carbon footprint. Installation of solar on a new structure will further support the goal of sustainability in city buildings. No land acquisition would be required, and a new facility could be built in a way to allow the current facility to continue operating during the construction phase.

A state-of-the-art public works facility would enhance the Roe Parkway corridor and potentially serve to spur future development. The Comprehensive Plan (p.30) addresses public facilities priorities most desired by our residents - sidewalks/trails and parks/recreation. Incorporating a new public green space as a part of the PW facility would help address these.

As research, it is suggested that tours be arranged to nearby recently constructed PW buildings, including Mission and Prairie Village, to gain a better understanding of these modern facilities. Another possibility may be to pursue a combination of PW facilities with the City of Westwood and/or the City of Fairway.

The space needs, cost and site feasibility for Roeland Park PW can be determined by City Architects, City Engineer and/or through an RFP process.

Cost Estimate: $15,000 **Account 360.5209 Equipment Reserve Fund**

Completion Date: 5/31/2022

Responsible Party: City Engineer/Architect, PW Director, PW Committee

Submitted By: Jan Faidley

## 2. Phase 2 of Cooper Creek Park Restoration Project

Justification: This objective is a continuation of improvements to Cooper Creek Park amenities, updating the gateway entrance into the city, and conserving the park’s natural environment for the benefit of wildlife, plants, and people. Phase 1 began in 2021 to materialize a vision of a beautiful sustainable park.

Two newly installed sculptures - River Totems 1 & 2 – now stand at the gateway and signal our commitment to protecting the natural world that sustains us. A picnic table, 3 new benches, and trash/recycling receptacles are due for installation soon. A small natural rock play-space for children will be built, and native pollinator plantings will soon grace the entrance of the park. Volunteers with handsaws halted the progress of hundreds of wintercreeper vines that threatened the park's trees. Specialists from Habitat Architects will build upon that effort in September 2021, with comprehensive spraying to kill the invasive plants that blanket the creek beds.

The goal of Phase 2 in 2022 is to reinforce and build upon the Phase 1 work in Cooper Creek Park. Landscaping with native pollinator plants will be increased in area and diversity to qualify as a certified Monarch Waystation. A Little Free Library will be installed in the north area of the park. Two small playscape items made mainly of natural materials will be installed. Habitat Architects will continue their eradication of invasive plants with a second spraying of herbicide. Then they will reseed the area with native grasses and flowering perennials to prevent erosion and beautify the creek banks. When Habitat Architects replaces the invasive plants with native trees and shrubs, we will be well on our way to a fully realized Cooper Creek Park - one that conserves the woodland/stream ecosystem and invites people of all ages to relax and play while surrounded by natural beauty.

Cost Estimate: $24,000 total, details below **Account 300.5470 Special Infrastructure Fund**

- **Construct, install, and register a woodland-themed Little Free Library** next to the ADA-accessible bench in the north area of the park; Library will include some books on nature; The Fraley Family, who lives across the street, will care for and manage the Library. Total for this component $500.

- **Create simple landscaping beds adjacent to the picnic table and 3 benches** to revitalize and beautify the park and add to its cohesive and welcoming look; lower maintenance native grasses will benefit pollinators and other wildlife but not attract bees where people gather; volunteer labor from Cooper Creek Park Restoration Project members in preparing beds; estimated costs include plants, soil amendments, mulch, Dove 6" edging rocks, and weed barrier materials; border installed by Public Works at no charge to the project. Total for this component $4,525.

- **Install Bee Springer and Forest Bug Springer playscape equipment from Kompan Commercial Playground Equipment.** Qualities of the two small playscape items:

- Reflect the natural pollinator theme of the park
- Materials are mainly natural and Robinia wood is warranted for 10 years; springs for 5 years; repair parts available and no yearly maintenance required
- For children ages 2-12 years
- Usage: 1 or 2 children can ride the bee at a time; 1 child can ride the forest bug
- Promotes balance, coordination, cooperation, muscle strength, a sense of spatial relationship, dramatic play, language development, and tactile richness
- Designed using the highest safety standards
- ADA: Both follow the six principles for universal, inclusive design

Bee Springer: Cost, including shipping and estimated $70 price increase for 2022: $4,526
Forest Bug Springer: Cost, including shipping and estimated $70 price increase for 2022: $3,207
Public Works will prepare the site and install both playscape items**.** Total cost of this component $7,733.

- **Increase the landscaping area and diversity of pollinator plants to qualify as a certified Monarch Waystation by adding four new landscaping beds located near the split rail fencing.** City-owned post rocks will be utilized in the landscaping plan which Public Works will move and install; volunteer labor from Cooper Creek Park Restoration Project members in preparing beds; estimated costs include plants, soil amendments, mulch, Dove 6" edging rocks, and weed barrier materials; landscaping rock border will be installed by Public Works at no charge to the project. Total cost of this component $4,635.

- **Apply for certification as a Monarch Waystation** and purchase two outdoor 12" x 9" certification signs for the landscaping beds – cost of $100.

- **Seek grants from local nonprofits and other resources** to supplement the costs of plants for the Monarch Waystation: Missouri Prairie Foundation, Kansas Native Plant Society, and Roeland Park Sustainability Committee. Grant applications do not guarantee that grants will be awarded.

- **Treat invasive plants for a second time** in September of 2022 – Cost is already included in the 2021 contract with Habitat Architects.

- **Sow a cover crop seed mixture of native grasses and flowering perennials** to restore eradicated areas, prevent erosion and add beauty**;** scheduled for two weeks after eradication treatment in

September 2022. Cost is already included in the 2021 contract with Habitat Architects.

- **Plant 130 Native Trees and Shrubs** to improve plant diversity, create bank stabilization, minimize long-term erosion, provide habitat/food for wildlife, and add shade and seasonal beauty.
  - Plantings will occur 2+ weeks after the second herbicide treatment in Sept. 2022
  - #3 RPM (Root Production Method) trees/shrubs will be used – RPM trees produce superior plant survivability, improved root system, better utilization of water, and accelerated growth rate.
  - The new trees and shrubs will not be watered because RPM trees/shrubs are suitable for planting where watering will not occur and will still net around 90% survivorship.
  - Habitat Architect's tree planting contract includes fertilizer tablets and tree trunk wraps. Trees will not be staked.
  - To provide increased safety at the top of the creek banks with a thicker stand of trees/shrubs, Habitat Architects recommends planting 130 containerized #3 RPM trees/shrubs at a cost of up to $50 each. This number will allow for a likely demise of 10% of the trees in the first years.

  Cost estimate is based on Habitat Architect's contract for 90 trees/shrubs at $5,000 for a total component cost of $6,500.

Completion Date: 10/30/2022

Responsible Party: Parks and Recreation Superintendent, Habitat Architect, Cooper Creek Volunteers,

Submitted By: Trisha Brauer

## C. Keep Our Community Safe & Secure – for all citizens, businesses, and visitors.

### Objectives:

### 1.

Justification: .

Cost Estimate: $ **Account**

Completion Date:

Responsible Party:

Submitted By:

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

**Objectives:**

**1. Implement a Web-based Map to be Viewable by the Public for Annual Leaf Collection Progress**

Justification: Roeland Park provides a leaf collection program to residents each year. Staff develop maps with dates and zones to indicate when leaf pickup will occur in a particular area of the city. Communications about the program are posted on the city's website, multiple social media outlets and via daily email updates. Residents within a certain zone typically have a set number of days to have leaves place at the back of the curb for collection depending on the schedule for each zone, however this can be challenging for residents to know when the leaf truck will precisely be on their street. Staff has equipped the leaf truck with a GPS unit that tracks current location and speed which is used by staff to address questions about progress and missed pickups. It also helps in providing more detailed updates on which streets have been completed and those that are remaining. Utilizing a web-based map that can be intergraded within the city's website would allow for residents to see the location of the leaf truck in real time and aid residents in determining when the leaf truck would likely be on their street. Staff contacted Johnson County AIMS and they can assist with setting up the mapping software needed and formatting the data perimeters to indicate the streets that have been completed and include colors to the map showing where the leaf truck has been.

Cost Estimate: $1,000 initial set up fee with $100 annual maintenance fee thereafter
**Account 106.5214 Other Contracted Services**

Completion Date: August 31, 2022

Responsible Party: Public Works Director

Submitted By: Donnie Scharff, Public Works Director

**E. Cultivate a Rewarding Work Environment** – where creativity, efficiency and productivity are continuous pursuits.

**Objectives:**

**1. All Staff and Elected Officials to Complete Diversity, Equity, and Inclusion (DEI) Certification Program through MARC's Government Training Institute by the End of 2022**

Justification: MARC has developed a new certification program through their Government Training Institute that is designed to create understanding around the distinctive differences of the terms "Diversity, Equity and Inclusion" and their impact within the workplace setting. DEI training is beneficial for attracting and retaining quality and diverse employees, increasing innovation and creativity, and improving employee and organizational performance.

GTI's Diversity, Equity, and Inclusion (DEI) series enables participants to gain awareness of fundamental diversity, equity and inclusion concepts, terminology, and application. Participants are introduced to strategies that support them in their on-going learning and cultivation of inclusive workplace environments.

The certification program consists of roughly 8 hours of class time and costs $300 per participant. We have roughly 35 staff and 10 elected officials. The cost would total around $13,500.

Cost Estimate: $13,500 **Account 101.5206 - Training**

Completion Date: 12/31/2022

Responsible Party: City Clerk

Submitted By: Kelley Nielsen, City Clerk

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

## Objectives:

**1. Incentivize Home Energy Audits to Promote Roeland Park Achieving our Carbon Emissions Reduction Goal**

Justification: The buildings sector accounts for about 76% of electricity use and 63% of all Kansas City Regional associated greenhouse gas (GHG) emissions, making it essential to reduce energy consumption in buildings to meet Roeland Park's sustainability goals. Luckily, opportunities for improved efficiency are enormous using technologies known to be effective and reduce costs to building owners and tenants. Through a partnership with the KC Regional Building Energy Exchange, Roeland Park will incentivize the cost of a building energy audit for willing building owners. Given the data and the direct assistance of professionals within the BE-Ex, building owners can take advantage of the resulting energy data and invest strategically in known cost savings measures like LED lighting, insulation, smart thermostats, and/ or better windows. Owners will receive the following:

- A pre-visit questionnaire — allowing the energy experts to learn about concerns and interests in advance.
- A home walk-through with energy experts (Including blower door test Thermal image testing.
- A customized report with recommendations and next steps; and
- Post-visit consultation with an Energy Advisor.

An audit costs $450, the City would pay $400 and the property owner would pay $50. The budget allowance would provide funding for 37 audits.

Cost Estimate: $15,000 **Account 101.5245 – Home Energy Audit Incentive**

Completion Date: 12/31/2022

Responsible Party: Assistant City Administrator in Coordination with Regional Building Energy Exchange, Evergy, and Kansas Gas.

Submitted By: Mayor Mike Kelly

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

### Objectives:

### 1. Investigate Storm Water Utility Options Available to Roeland Park

Justification: Currently Roeland Park does not operate a storm water utility as is common among neighboring Johnson County communities. The 2020 version of the Single-Family Cost of Living Comparison showed that communities that operate a storm water utility and employ a related utility fee also tend to enjoy a lower property tax mill rate. Implementing a storm water utility could further diversify the revenue structure of the community, which is Strategic Plan Goal and Strategy 1.D- Dedicate resources to create a financial plan with the purpose to diversify the revenue base.

The investigation would entail an initial legal assessment of how a storm water utility may be established considering any unique circumstances in Roeland Park. The investigation would also entail a high-level engineering analysis to identify rough impervious surface area, common methods of applying a fee as well as identifying fees contributed by different land uses. The investigation would also look at how the resources can be deployed.

Cost Estimate: $5,000 **Account 270.5209 Engineering Services**

Completion Date: 3/31/2022

Responsible Party: City Administrator, Public Works Director, City Council

Submitted By: Keith Moody, City Administrator

## 2. Update the City's Zoning Code to Improve Clarity as well as Address Barriers to Building "Missing Middle" Housing

Justification: The City's zoning & subdivision regulations (chapter 16) has been updated through a piecemeal method overtime. This represents one of the largest sections of the City's municipal code and provides regulations for City development. After updating the City's Comprehensive Plan in 2020, the City hired Confluence to help updating sections of the Zoning Code associated with residential design standards. Staff recommends continuing to work with Confluence to improve clarity, comprehension and add up to date visuals and terminology.

The Johnson County Housing Task Force Report explains that City zoning codes often create a barrier to building affordable or workforce housing in the County. In addition, our comp plan states that we will work to incorporate some middle density housing as buffers around commercial areas and along Roe Blvd. Right now, our zoning districts include single, multiple residents and duplex categories. This review would help us determine if redefining these categories would allow more zoning flexibility and reduce the barriers for building that missing middle housing style.

The objective would not entail a complete rewrite of the Zoning Code. However, focusing on those areas that have not been updated recently or are difficult to understand will make the development process easier to comprehend for staff, residents, and builders in our community. It will also help to remove any administrative barriers that might exist to moving forward on the comprehensive plan implementation. Specific areas of focus include:

**16-201 Definitions**

- Update and add new definitions

**16-406 thru 16-427 Zoning Districts**

- Reorder and consolidate the zoning districts
- Create a setback/bulk regs table (one for the residential district and one for the others)
- Create a permitted use and special use table
- Unify all the building design standards into one section and expand a bit on the commercial and office standards

- Consider adding a new single-family district for smaller lots
- Consider splitting the Multiple Residence district into a Medium Density district (townhomes/rowhouse) and a High Density district (apartments/condos) – to help promote missing middle housing by making it easier to construct townhomes as a transitional zone between single family and apartments
- The Planned Districts section is a bit overly complicated and could be made a bit more simple but not critical to update

**16-601 thru 16-614 Accessory Uses and Structures**
- Full rewrite
- Add provisions for accessory dwelling units – promote additional housing (but this won't solve the sewer and water connection issue)

**16-801 thru 16-820 Vehicle Parking and Loading**
- General update to this section
- Create new parking required table

**16-1005 thru 1007 Landscaping and Screening**
- Landscaping requirements could be better clarified and expanded a bit
- Expanding commercial/industrial screen wall requirement to include a minimum distance and landscaping (landscaped buffer in addition to the wall or fence)

While reviewing the code, the consultant will also make recommendations on updates we should make to accomplish goals set out in the Comp Plan. Due to the cost of this project, staff suggests spreading it out over two years. The cost includes public hearings, code rewrite and public engagement.

Cost Estimate: $25,000 total, to be split between FY 2022 and FY 2023
**Account 101.5209 – Professional Services**

Completion Date: 12/31/2023

Responsible Party: Assistant City Administrator & Building Official

Submitted By: Jennifer Jones-Lacy, Asst. City Administrator/Finance Director

## H. Encourage Sustainability, Diversity, and Inclusion – through policies and programs which advance public health, sustainability, racial equity, and openness.

### Objectives:

### 1. Employ a Unitary Surface as Part of the Playground Replacement Planned for Phase 3 of R Park Improvements

Justification: The objective is to install a unitary surface under playground equipment to accommodate those with mobility issues. The surface creates a park environment that lives up to our ideals as a city for all residents by improving or the playground at R Park so that it is accessible to children of all abilities. We've seen our neighbors in Leawood tackle this concept and it's the right step forward for our city as well.

R Park Phase 3 renovations is scheduled for 2022 with upgraded walking trail surface and playground equipment replacement. The budget for Phase 3 is $194,00 for the concrete trails and $75,000 for new playground structure(s) and swing relocation. Phase 3 does not call for any updates to the playground surfaces.

Cost Estimate: $100,000 **Account 300.5472 Special Infrastructure Fund**

The cost estimate is based on surface material and footprint of a new play structure. Industry estimates for unitary surfaces vary depending on material, a generous cost estimate would be $20/sq foot. While the final design of the playground has not been determined the Parks Masterplan details both existing play structures being replaced as part of Phase 3. The two play areas total 5,000 square feet.

Completion Date: 11/30/2022

Responsible Party: Parks and Recreation Superintendent and Parks Committee

Submitted By: Benjamin Dickens

## 2. Implement Program to Change Over Police Vehicle Inventory to Hybrids

Justification: The intent of this objective is to advance the City's sustainability efforts. The Capital Improvement Program reflects the next scheduled replacement of a police patrol vehicle in 2022. Ford now offers a patrol package Explorer (what Roeland Park currently uses for patrol) in hybrid configuration, a hybrid option was first available in a patrol package in 2020 (link to Car and Driver review: https://www.caranddriver.com/news/a27497594/2020-ford-police-interceptor-utility-hybrid-awd/).

The following link is a YouTube video on the hybrid Explorer: https://www.youtube.com/watch?v=GD8SgHz52_M

In 2020 Roeland Park averaged roughly 16,000 miles driven by each of our four Explorers and has averaged 11.5 miles per gallon. The miles per gallon we experienced is 32% less than Fords published 17 mpg combined fuel economy for the current Explorer. If we can achieve actual fuel economy that is 32% less than Fords published combined mpg rate of 24, we would see our fuel economy with the hybrid increase to 16 (from 11.5). This equates to a 39% increase in fuel economy resulting in roughly 550 fewer gallons of fuel per year per vehicle which provides a cost savings of $1,375/year assuming fuel costs $2.50/gallon. This cost savings approach is more conservative than the method projected by Ford in the Car and Driver article.

The article indicates that the hybrid Explorer costs $3,500 more than the non-hybrid version ($41k vs $37.5k). The 2014 Explorer planned for replacement in 2022 will have been employed for 9 years and have around 150k miles. Assuming a replacement hybrid lasts as long as the current Explorer, fuel savings ($12,375) over the life of the vehicle will more than cover the additional cost ($3,500). It is worthy to note that the hybrid component warranty is 8 years/100,000 miles.

Less brake, transmission and engine wear are expected with the hybrid as it uses the electric motor as a generator during stopping and employs the electric motor when accelerating and in lieu of idling the engine. Staff has not estimated a cost savings associated with lower maintenance costs, but we do anticipate lower maintenance costs with the hybrid. We track fuel costs, maintenance costs and will establish depreciation cost for our existing fleet at the time the vehicle is sold. We will be able to compare these costs components to that of the hybrid and report on how the actual costs are comparing to estimates/assumptions.

As mentioned above the City has 4 explorers as well as a half-ton truck, a 4-door sedan and a compact SUV that are all non-hybrid vehicles. The department does have a Fusion that is a hybrid currently. As these vehicles come up for replacement, we will consider hybrid and full electric options available in the market that are suitable to our applications.

Cost Estimate: $41,000 for initial vehicle in 2022 **Account 360.5315**

Completion Date: 12/31/2022

Responsible Party: City Administrator and Police Chief

Submitted By: Jen Hill

## 3. Research Property Covenants and Restrictions to Identify Those with Discriminatory Language

Justification: In 1948, after a challenge to discriminatory covenants by a Black St. Louis Family, the U.S. Supreme Court ruled the use of state courts to uphold racially restrictive covenants illegal. Still, Roeland Park from time of incorporation in 1951 until the Fair Housing Act of 1968, continued to enforce these covenants. Given the U.S. census lists only 3 Black people living in Roeland Park in 1960 and 7 in 1970, these covenants worked for their intended purpose of establishing a segregated white city.

18-64 Kansas

Table 22.—CHARACTERISTICS OF THE POPULATION, FOR URBAN PLACES OF 2,500 TO 10,000: 1960—Con.

["U" denotes an unincorporated place]

| SUBJECT | NORTON | OSAWATOMIE | PAOLA | PARK CITY (U) | PHILLIPSBURG | PLAINVILLE | PRATT | ROELAND PARK | RUSSELL | SCOTT CITY | SHAWNEE | ULYSSES | VALLEY CENTER | WAKEENEY | WELLINGTON |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TOTAL POPULATION | 3 345 | 4 622 | 4 784 | 2 687 | 3 233 | 3 104 | 8 156 | 8 949 | 6 113 | 3 555 | 9 072 | 3 157 | 2 570 | 2 808 | 8 809 |
| WHITE | 3 342 | 4 290 | 4 588 | 2 679 | 3 220 | 3 099 | 7 914 | 8 946 | 6 069 | 3 549 | 9 028 | 3 146 | 2 565 | 2 804 | 8 582 |
| NEGRO | ... | 328 | 190 | ... | 13 | 5 | 233 | 3 | 39 | 6 | 28 | ... | ... | 4 | 223 |
| OTHER RACES | 3 | 4 | 6 | 8 | ... | ... | 9 | ... | 5 | ... | 16 | 11 | 5 | ... | 4 |

Seventy years later, white families and individuals in Roeland Park continue to access good housing and increasing property value. But according to a White House memo, the corresponding impact on communities of color includes an enormous racial gap in homeownership and wealth; a persistent undervaluation of properties; a disproportionate burden of pollution and exposure to the impacts of climate change; and systemic barriers to safe, accessible, and affordable housing for people of color and immigrants, especially those with disabilities, and members of the LGBTQ+ community.

Beyond this, as white residents who have never forcefully questioned this arrangement, we must ask what we have lost in terms of relationships, policy ideas, economic impact, and vibrancy in a community that has been effectively racially isolated for decades.

Indeed, according to Alissa Walker:

*..more integrated communities give more people better connections to jobs, schools, and civic resources.*

*Integration is also important from a fiscal perspective as cities are adversely affected by the financial burdens of segregation. A*

*2017 study by the Urban Institute and the Metropolitan Planning Council of the Chicago metropolitan area found that segregation cost the city of Chicago more than $4 billion annually.*

*…diverse communities have a high level of civic cohesion, says Cortright. "They create opportunities for people to have many more interactions with people very different from themselves."*

Many of us want to separate the Roeland Park of today from the racist decisions of developers and civic leaders in the past. To do this we need to first acknowledge that Roeland Park was born of racial segregation. Eluding this for 70 years has left us almost as segregated today as we were in 1950 and unclear about how our history has led to our present.

The racist deed language these HOA groups controls was the key to locking racial discrimination in place beginning decades ago. In 1996, dedicated city volunteers completed "Roe'ling Thru the Years in Roeland Park, Kansas: A History". Getting this recorded history down is very valuable work, and we've posted it on our city website. Still, where so much important detail is in this history, this core purpose of the HOA's is omitted, indicating their purpose was only to preserve the integrity of the community:

> In the late 1940s various real estate subdivisions began investigating the feasibility of incorporating their areas into municipalities. This matter was considered by the Roeland Park Homes Association as early as April 1949. The Homes Association had been organized as provided for in the deeds of trust for the homes in the areas that had been developed by the Charles E. Vawter Building Company. Its purpose was to oversee the integrity of the community. One of the functions of the Homes Association was to provide some municipal services not provided by the governing bodies of Mission Township and Johnson County.

Recognizing the acknowledgement of these covenants as a relevant and contemporary issue, the Roeland Park governing body acted in 2020 to give legal recourse to a prospective buyer should a Roeland Park homeowner attempt to execute a covenant to exclude them. This was a good start.

But eliminating these covenants entirely would do at least three things immediately: It would completely resolve the concern that covenants would ever be enforced at all, demonstrate good faith in acknowledging and correcting a recognized symbol of the harmful racism of our past, and show a commitment to our Racial Equity Committee, established to redress racial injustices in Roeland Park.

Additionally, this effort should include ongoing education, trainings, and conversations that ask Roeland Park residents to sit with how we have benefitted from these racist covenants, how we are all harmed by them, and then take policy action to reconcile and correct course. Without this holistic reckoning, we are bound to recreate this racist past in both similar and new ways.

People of all races across the U.S. increasingly recognize integrated neighborhoods are healthy and sustainable places to live. Removing these racial covenants entirely from deeds would serve as a solid foundation for that vision.

The objective for 2022 will be to have a title company complete research on roughly 75 residential plats in Roeland Park recorded prior to 1970 to determine which of those plats have discriminatory language in their recorded covenants. It is estimated that the title work will cost $100 per plat for a total cost of $7,500. This effort will establish how many covenant amendments would be involved and the Council can then decide if they wish to proceed with those amendments in 2023.

If the Council chooses to proceed in 2023 the next steps will entail the Racial Equity Committee making contact with residents of each final plat which has such language recorded in their covenants and restrictions to find a group that are willing to serve on the Homes Owner's Association Board (no HOA's are currently active in Roeland Park). The City Attorney will assist the HOA Board in forming a board then amending and recording the covenants as well as retiring the homeowner's association after the task is complete should they wish to disband.

$2,000 per plat for legal fees and recording fees associated with amending the covenants is estimated for completing the second step. Not all plats are assumed to have discriminatory language; estimating 60 plats that require amending arrives at total legal and recording fees of $120,000. It is estimated that 5 covenant amendments could be carried out simultaneously. This would equate to 12 groups of five. Each group process is estimated to take 2 months or 24 months total.

Cost Estimate: $7,500 **Account 108.5214 Other Contractual Services**

Completion Date: 1/31/2022

Responsible Party: City Attorney and Racial Equity Committee

Submitted By: Michael Rebne and the Racial Equity Committee

# COMMUNITY FORUM: 2022 BUDGET OVERVIEW

LINK TO CITY WEB SITE FOR LINE-ITEM BUDGET:
HTTPS://WWW.ROELANDPARK.ORG/DOCUMENTCENTER/VIEW/4134/ROELAND-PARK-BUDGET-FY2022-PDF

# AWARD-WINNING AUDIT & BUDGET PRESENTATIONS

Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

**City of Roeland Park Kansas**

For its Comprehensive Annual Financial Report
For the Fiscal Year Ended

December 31, 2019

*Distinguished Budget* PRESENTATION *Award*

# DIRECTION SETTING AND PROCESS OVERVIEW

- Council and Staff begin the budget process by reviewing the results of the Citizen Satisfaction Survey, Key Performance Measures including the 2020 Single Family Cost of Living Comparison, Infrastructure Assessments and Adopted Goals
- These tools serve as the basis for Priorities (referred to as Objectives) that are developed by both Staff and the Council.
- Capital budgets as well as Objectives are incorporated into the budget as preliminary, this encourages innovative thinking.
- As the line-item budgets come together, fund balances are compared to adopted fiscal policy, in the end projects may be delayed or scaled back in order to balance resources and requirements.

# DIRECTION FROM

- CITIZEN SURVEY RESULTS
- SINGLE FAMILY COST OF LIVING
- COUNCIL GOALS

# 2019 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Major Categories of City Services

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Overall maintenance of City streets, buildings & facilities | 60% | 1 | 77% | 6 | 0.1384 | 1 |
| Overall quality of City parks & recreation programs & facilities | 44% | 2 | 70% | 10 | 0.1317 | 2 |
| Overall enforcement of City codes & ordinances | 23% | 5 | 58% | 11 | 0.0969 | 3 |
| Overall quality of traffic flow & congestion management in Roeland Park | 29% | 3 | 73% | 9 | 0.0780 | 4 |
| Overall effectiveness of City communication with the public | 18% | 6 | 81% | 5 | 0.0351 | 5 |
| Overall quality of City's stormwater runoff/stormwater management system | 13% | 7 | 75% | 7 | 0.0339 | 6 |
| Overall quality of police services | 25% | 4 | 91% | 1 | 0.0219 | 7 |
| Overall quality of solid waste services | 9% | 8 | 82% | 4 | 0.0165 | 8 |
| Overall quality of fire services | 4% | 10 | 82% | 3 | 0.0067 | 9 |
| Overall quality of customer service you receive from City employees | 5% | 9 | 86% | 2 | 0.0065 | 10 |
| Overall quality of ambulance services | 3% | 11 | 74% | 8 | 0.0064 | 11 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2019 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Parks and Recreation

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Number of walking & biking trails | 32% | 1 | 39% | 12 | 0.1961 | 1 |
| Quality of Aquatics Center | 30% | 3 | 41% | 11 | 0.1738 | 2 |
| Quality of Community Center | 26% | 5 | 49% | 10 | 0.1313 | 3 |
| Overall appearance of City parks | 28% | 4 | 67% | 3 | 0.0920 | 4 |
| Maintenance of City parks | 30% | 2 | 74% | 1 | 0.0790 | 5 |
| Quality of playground equipment | 12% | 6 | 61% | 6 | 0.0478 | 6 |
| Quality of art in public places | 10% | 8 | 55% | 9 | 0.0460 | 7 |
| City-sponsored special events | 10% | 9 | 56% | 8 | 0.0432 | 8 |
| Number of City parks | 11% | 7 | 66% | 5 | 0.0390 | 9 |
| Fees charged for memberships, recreation programs & facility rental | 7% | 10 | 59% | 7 | 0.0295 | 10 |
| How close neighborhood parks are to your home | 5% | 11 | 67% | 4 | 0.0174 | 11 |
| Ease of registering for programs | 3% | 12 | 67% | 2 | 0.0086 | 12 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# 2019 Importance-Satisfaction Rating
## Roeland Park, Kansas
## Public Safety

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|---|---|---|---|---|---|
| Adequacy of City street lighting | 34% | 2 | 69% | 9 | 0.1038 | 1 |
| City's efforts to prevent crime | 39% | 1 | 83% | 6 | 0.0670 | 2 |
| Visibility of police in neighborhoods | 30% | 3 | 83% | 5 | 0.0513 | 3 |
| Quality of animal control services | 13% | 6 | 69% | 8 | 0.0390 | 4 |
| Enforcement of local traffic laws | 16% | 5 | 80% | 7 | 0.0308 | 5 |
| Overall quality of local police protection | 27% | 4 | 92% | 1 | 0.0228 | 6 |
| How quickly police officers respond to emergencies | 12% | 7 | 86% | 3 | 0.0168 | 7 |
| Quality of emergency medical services (JOCO MED-ACT) | 10% | 8 | 85% | 4 | 0.0148 | 8 |
| Quality of fire protection (JOCO Consolidated Fire District 2) | 8% | 9 | 87% | 2 | 0.0103 | 9 |

I-S Ratings .1000 or Greater Are Considered a High Priority for Investment Over the Next Two Years

# Community Investment Areas

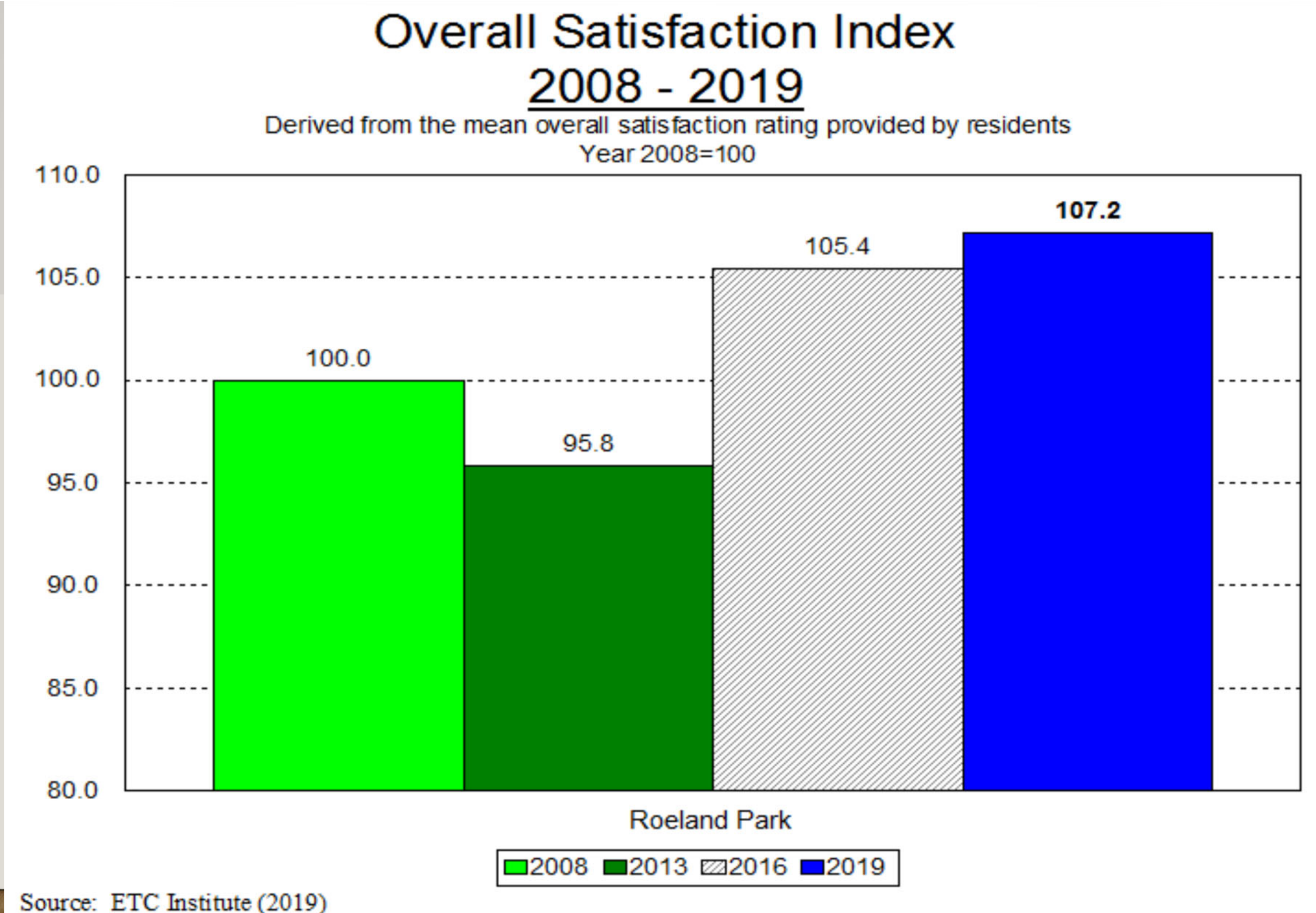
## HIGHEST LEVELS OF SUPPORT

- ★ Maintaining streets, sidewalks, and storm sewer systems
- Maintaining existing buildings
- City should plant more trees on City property & preserve existing park/green spaces
- ★ Improving parks & recreation amenities such as the pool, community center, playground equipment, shelters, & restrooms

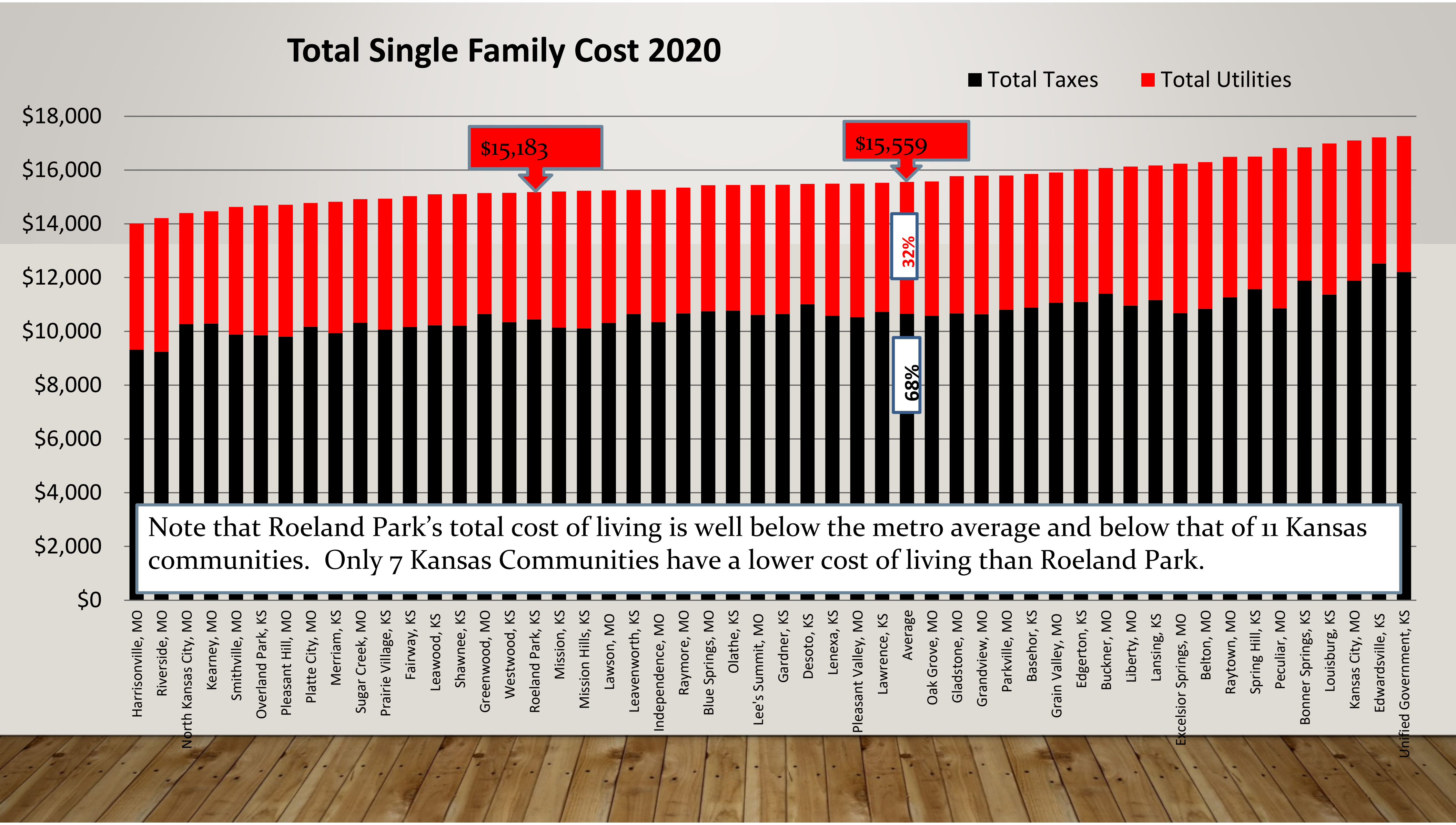
## LOWEST LEVELS OF SUPPORT

- Incorporating new dedicated on-street or off-street bicycle facilities into existing City roadway corridors to improve connectivity
- Providing public art in the right of way, at parks & at City owned facilities
- Incorporating new bus transit service, facilities & amenities in the community to enhance mobility
- Add rain gardens and public vegetable gardens to public spaces

Items With a Star Were the Items Selected by Respondents as the Most Important for the City to Pursue

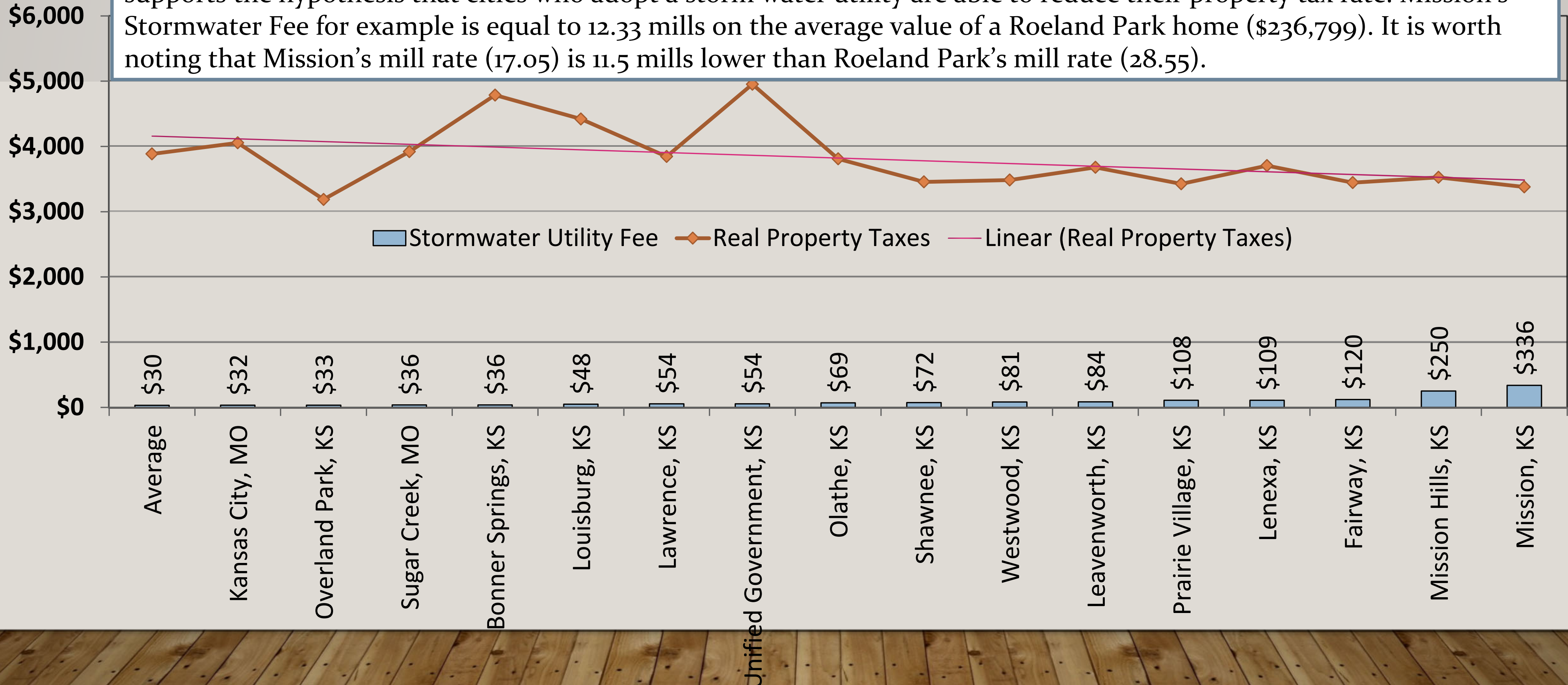


Overall Satisfaction Index
2008 - 2019
Derived from the mean overall satisfaction rating provided by residents
Year 2008=100
110.0
105.0
100.0
95.0
90.0
85.0
80.0
100.0
95.8
105.4
107.2
Roeland Park
2008
2013
2016
2019
Source: ETC Institute (2019)


Total Single Family Cost 2020
Total Taxes
Total Utilities
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
$15,183
$15,559
32%
68%
Note that Roeland Park's total cost of living is well below the metro average and below that of 11 Kansas communities. Only 7 Kansas Communities have a lower cost of living than Roeland Park.
Harrisonville, MO
Riverside, MO
North Kansas City, MO
Kearney, MO
Smithville, MO
Overland Park, KS
Pleasant Hill, MO
Platte City, MO
Merriam, KS
Sugar Creek, MO
Prairie Village, KS
Fairway, KS
Leawood, KS
Shawnee, KS
Greenwood, MO
Westwood, KS
Roeland Park, KS
Mission, KS
Mission Hills, KS
Lawson, MO
Leavenworth, KS
Independence, MO
Raymore, MO
Blue Springs, MO
Olathe, KS
Lee's Summit, MO
Gardner, KS
Desoto, KS
Lenexa, KS
Pleasant Valley, MO
Lawrence, KS
Average
Oak Grove, MO
Gladstone, MO
Grandview, MO
Parkville, MO
Basehor, KS
Grain Valley, MO
Edgerton, KS
Buckner, MO
Liberty, MO
Lansing, KS
Excelsior Springs, MO
Belton, MO
Raytown, MO
Spring Hill, KS
Peculiar, MO
Bonner Springs, KS
Louisburg, KS
Kansas City, MO
Edwardsville, KS
Unified Government, KS

# Comparison of Property Taxes for Cities with a Storm Water Utility Fee

There is a downward slope in the real property taxes levied as a City's storm water utility fee increases.  This correlation supports the hypothesis that cities who adopt a storm water utility are able to reduce their property tax rate. Mission's Stormwater Fee for example is equal to 12.33 mills on the average value of a Roeland Park home ($236,799). It is worth noting that Mission's mill rate (17.05) is 11.5 mills lower than Roeland Park's mill rate (28.55).



# COUNCIL GOALS

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

***Goal B:* Improve Community Assets –** *through timely maintenance and replacement as well as improving assets to modern standards.*

***Goal C:* Keep Our Community Safe & Secure** – *for all citizens, businesses, and visitors.*

***Goal D:* Provide Great Customer Service** – *with professional, timely and friendly staff.*

***Goal E:* Cultivate a Rewarding Work Environment** – *where creativity, efficiency and productivity are continuous pursuits.*

***Goal F:* Encourage Investment in Our Community** – *whether it be redevelopment, new development or maintenance.*

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

***Goal H:* Encourage Sustainability, Diversity, and Inclusion –** *through policies and programs which advance public health, sustainability, racial equity, and openness.*

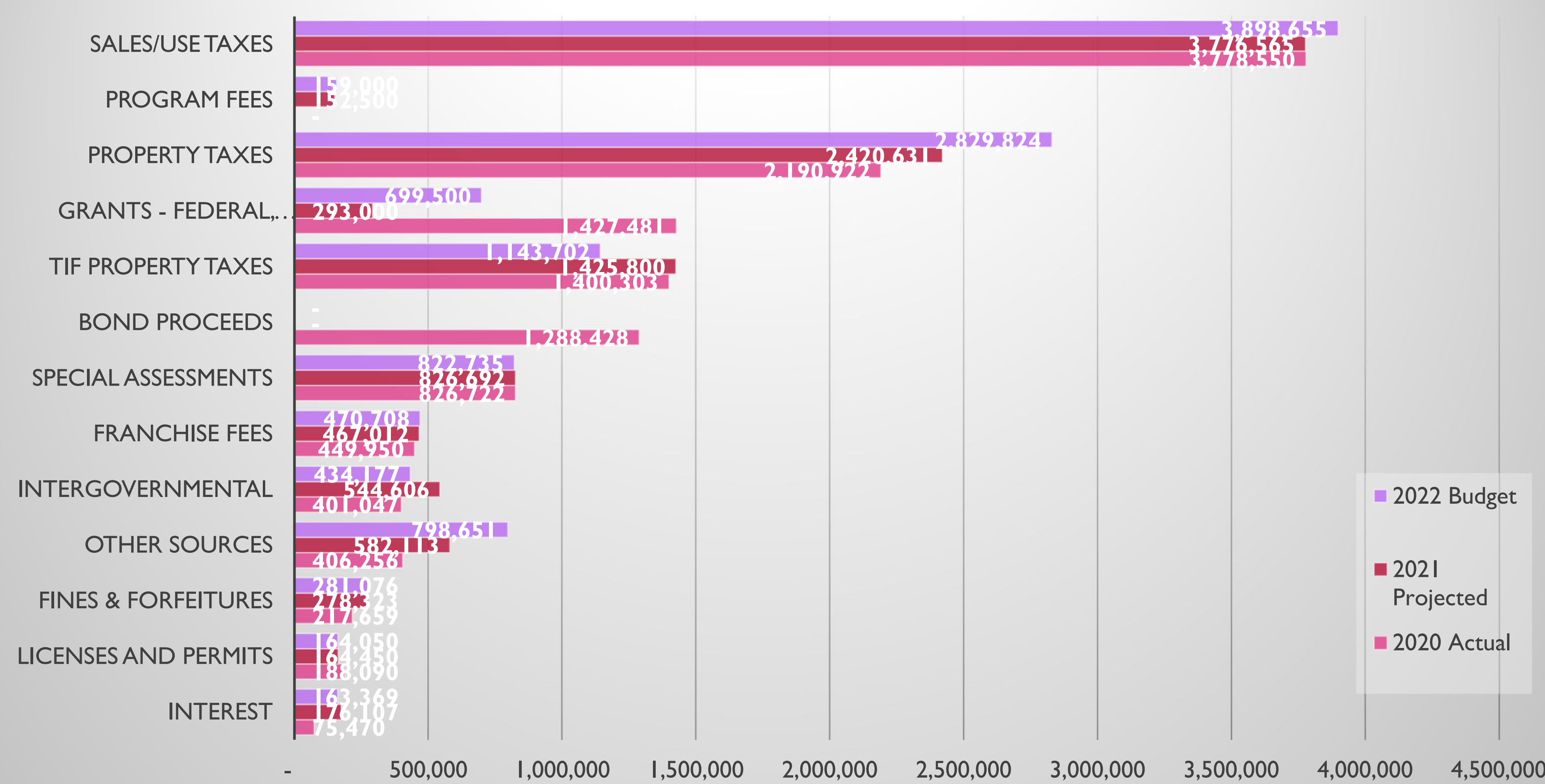
# SUMMARY OF 2022 OBJECTIVES (PRIORITIES)

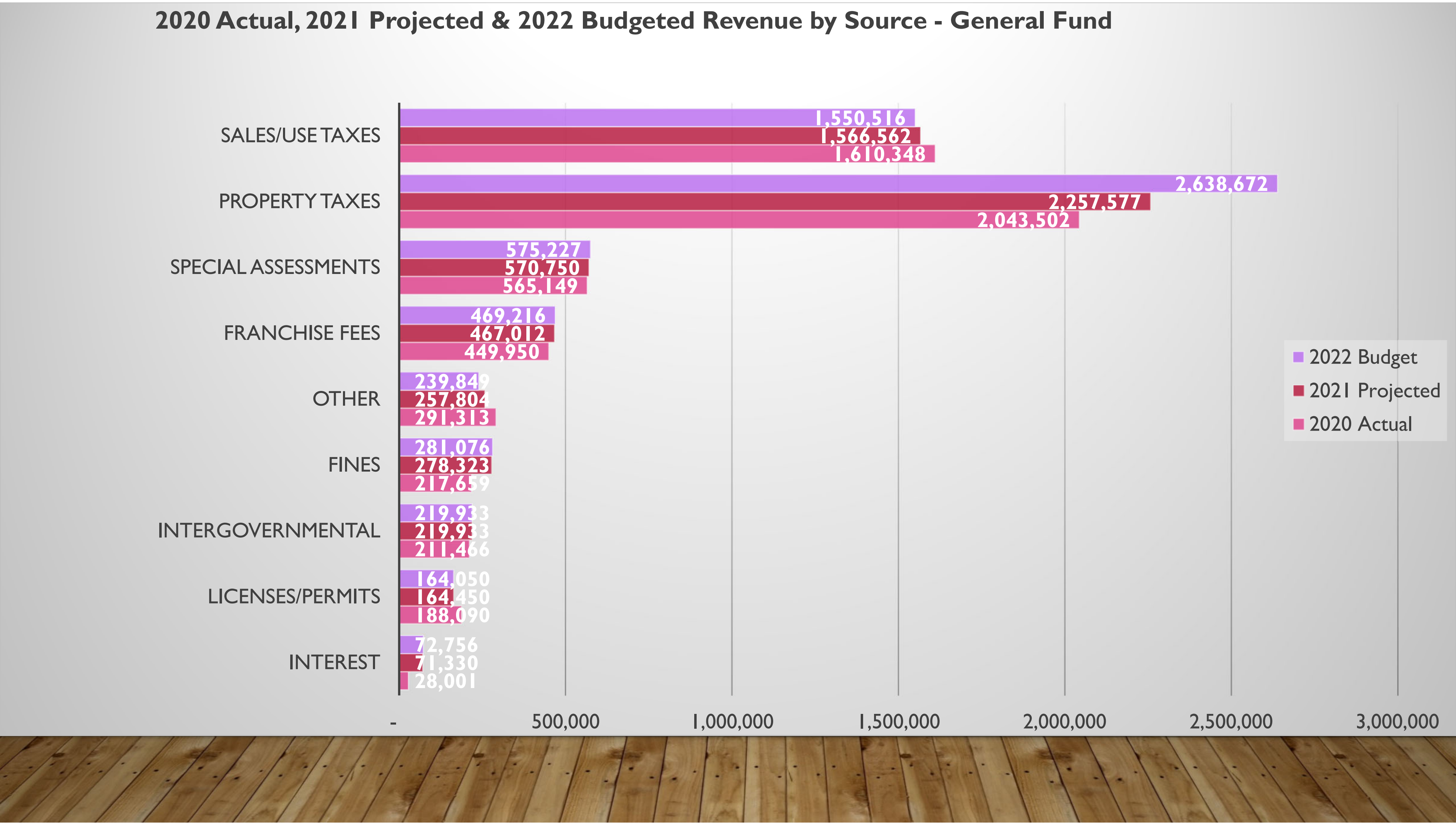
- ADD A NEIGHBORHOOD RESOURCE TRAILER FOR COMMUNITY POLICING EFFORTS
- CONDUCT A SPACE NEEDS, COST AND SITE ASSESSMENT FOR A POSSIBLE NEW PUBLIC WORKS FACILITY AT THE ROCKS
- PHASE 2 OF IMPROVEMENTS TO COOPER CREEK PARK
- IMPLEMENT A WEB-BASED MAP TO BE VIEWABLE BY THE PUBLIC FOR ANNUAL LEAF COLLECTION PROGRESS
- STAFF AND ELECTED OFFICIALS TO COMPLETE DIVERSITY, EQUITY, AND INCLUSION (DEI) CERTIFICATION PROGRAM THROUGH MARC'S GOVERNMENT TRAINING INSTITUTE
- INCENTIVIZE HOME ENERGY AUDITS TO PROMOTE ROELAND PARK ACHIEVING OUR CARBON EMISSIONS REDUCTION GOAL
- INVESTIGATE STORM WATER UTILITY OPTIONS AVAILABLE TO ROELAND PARK
- UPDATE THE CITY'S ZONING CODE TO IMPROVE CLARITY AS WELL AS ADDRESS BARRIERS TO BUILDING "MISSING MIDDLE" HOUSING
- EMPLOY A UNITARY SURFACE AS PART OF THE PLAYGROUND REPLACEMENT PLANNED FOR PHASE 3 OF R PARK
- IMPLEMENT PROGRAM TO CHANGE OVER POLICE VEHICLE INVENTORY TO HYBRIDS
- RESEARCH PROPERTY COVENANTS AND RESTRICTIONS TO IDENTIFY THOSE WITH DISCRIMINATORY LANGUAGE

# REVENUE OVERVIEW

MAJOR REVENUE CATEGORIES

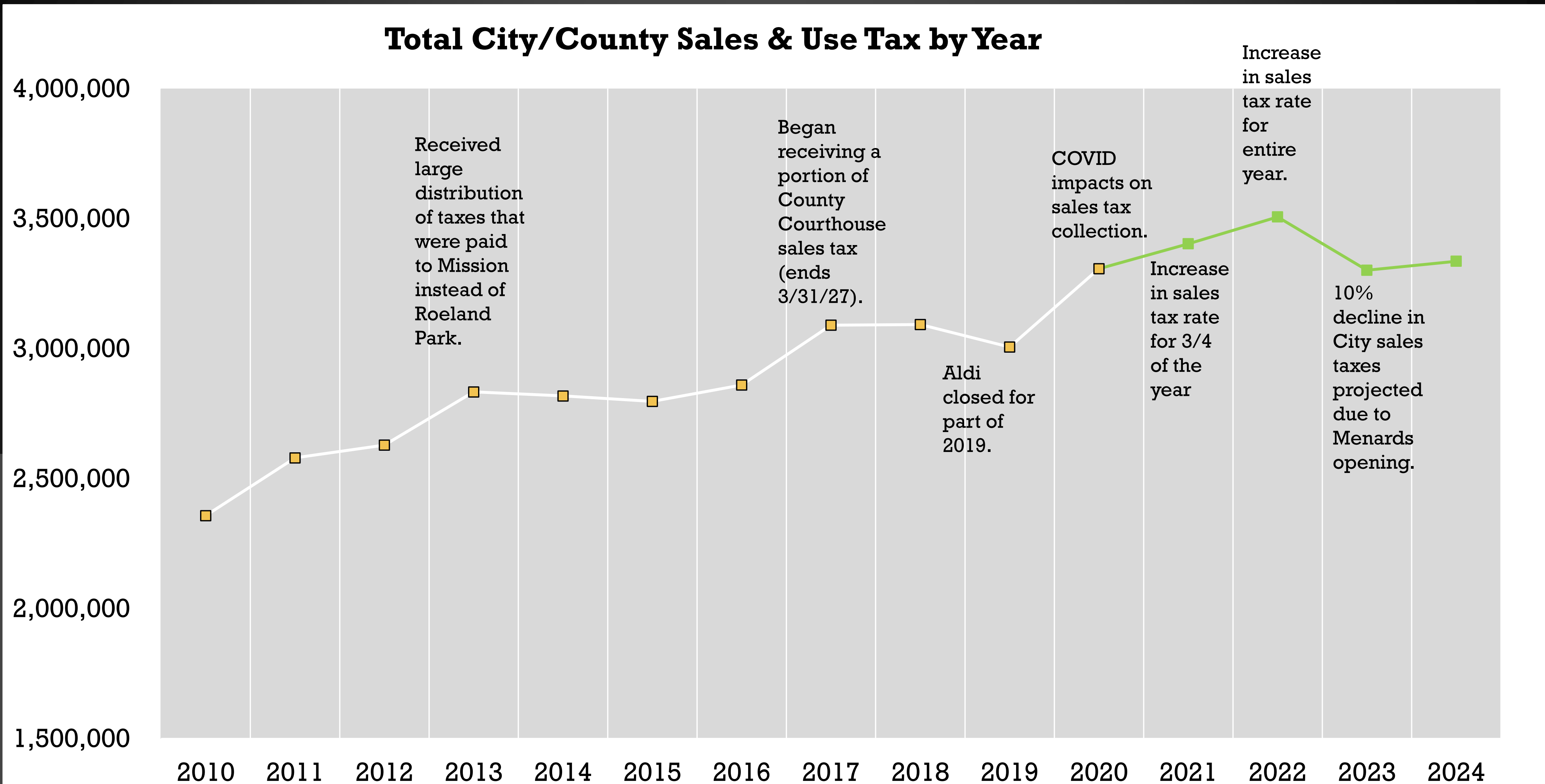
## 2020 Actual, 2021 Projected & 2022 Budgeted Revenue by Source - All Funds




2020 Actual, 2021 Projected & 2022 Budgeted Revenue by Source - General Fund
SALES/USE TAXES
1,550,516
1,566,562
1,610,348
PROPERTY TAXES
2,638,672
2,257,577
2,043,502
SPECIAL ASSESSMENTS
575,227
570,750
565,149
FRANCHISE FEES
469,216
467,012
449,950
OTHER
239,849
257,804
291,313
FINES
281,076
278,323
217,659
INTERGOVERNMENTAL
219,933
219,933
211,466
LICENSES/PERMITS
164,050
164,450
188,090
INTEREST
72,756
71,330
28,001
-
500,000
1,000,000
1,500,000
2,000,000
2,500,000
3,000,000
2022 Budget
2021 Projected
2020 Actual

# SALES AND USE TAX

- Sales tax constituted 30% of all revenues and 29% of General Fund revenues in 2020.
- The City began receiving its share of the County Courthouse tax in 2017 which brings in roughly $160k each year. This revenue is being used to fund capital projects; it sunsets 3/31/27.
- The increase in the City's capital improvement sales tax from .25% to .5% is reflected in the 2021 projected and 2022 budget numbers.
- From 2009-2019, average change in sales tax has been +3% annually. The 2018 and 2019 sales taxes declined by 1% and 3% respectively. 2020 was not included in the calculation due to the unusual impact that COVID had in 2020 sales tax figures.
- To be conservative a 1% annual increase in sales tax collections is used for budgeting purposes.


Total City/County Sales & Use Tax by Year
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
Received large distribution of taxes that were paid to Mission instead of Roeland Park.
Began receiving a portion of County Courthouse sales tax (ends 3/31/27).
Aldi closed for part of 2019.
COVID impacts on sales tax collection.
Increase in sales tax rate for 3/4 of the year
Increase in sales tax rate for entire year.
10% decline in City sales taxes projected due to Menards opening.

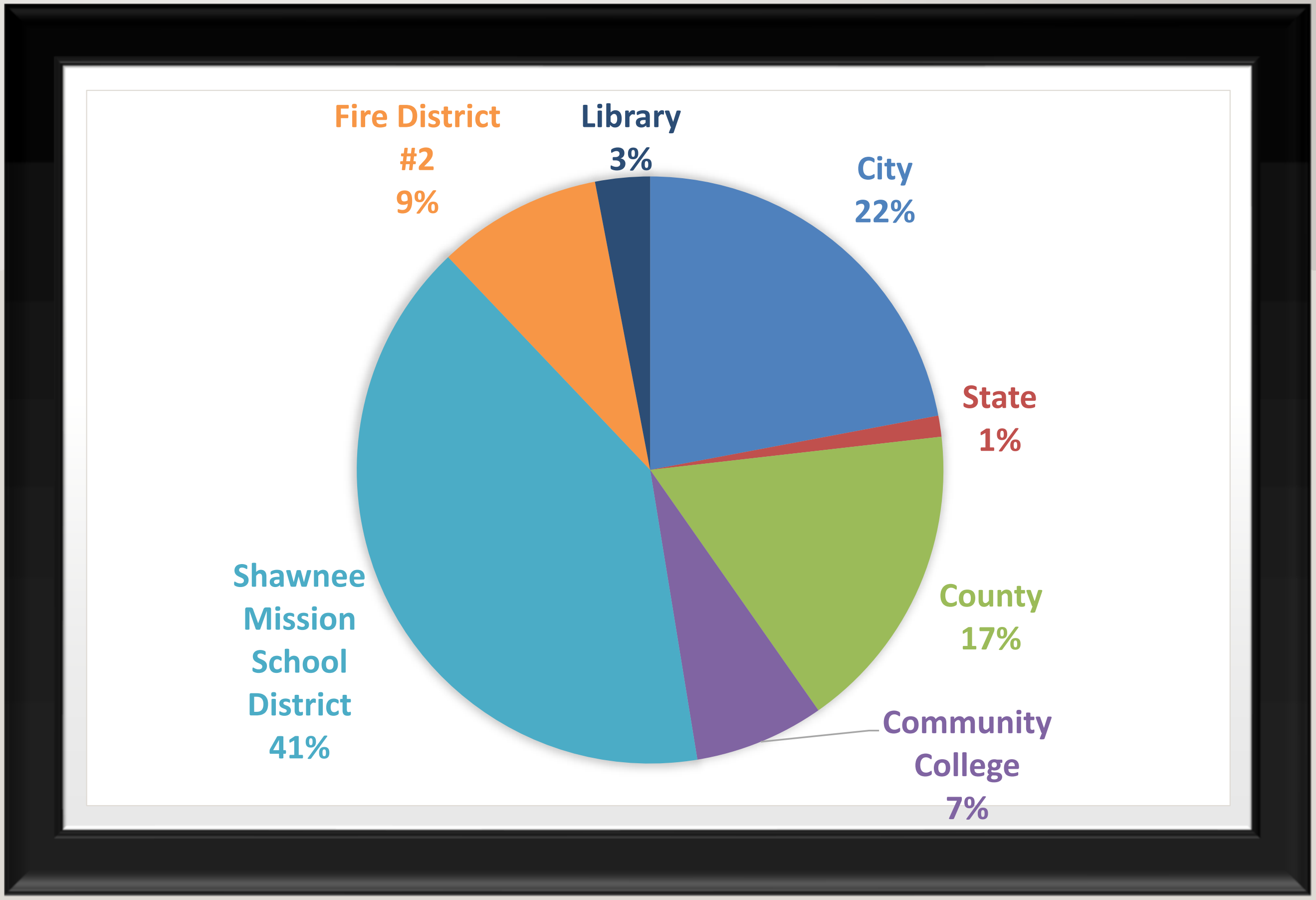
# REAL ESTATE PROPERTY TAX

- Property taxes comprised 17% of total revenues and 36% of General Fund revenues in 2020.
- Roughly half of all property tax receipts are remitted to the City in Q1 and the other half are remitted in Q3.
- Since 2013 (9 years), the year before the mill levy increased 7.56 mills, the City's assessed value (taxable value) has grown an average of 6% annually.
- SB 13 of 2021 repeals the tax lid.  If a community intends to collect more property taxes in 2022 than collected in 2021 a public hearing must be held on that subject.

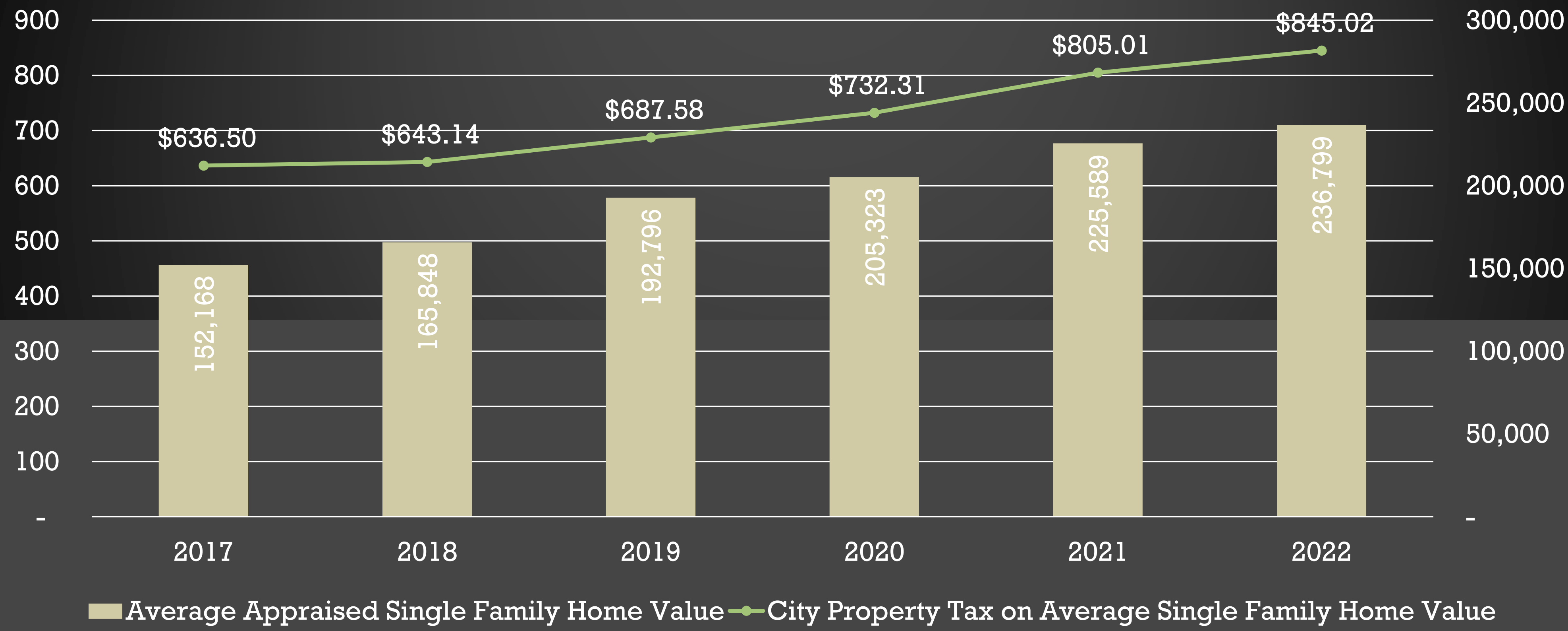
# SB 13 SUMMARY

- Repeals the property tax lid law effective 1/1/2021
- Establishes notice and public hearing requirements for entities seeking to collect property tax in excess of the "revenue-neutral" rate
- Revenue-Neutral Rate = the tax rate for the current tax year that would generate the same amount of property tax revenue as levied the previous tax year, using the current tax year's total assessed valuation
- Prohibits valuation increases resulting solely from normal maintenance of existing structures
- Expands the allowed acceptance of partial payments or payment plans for property taxes

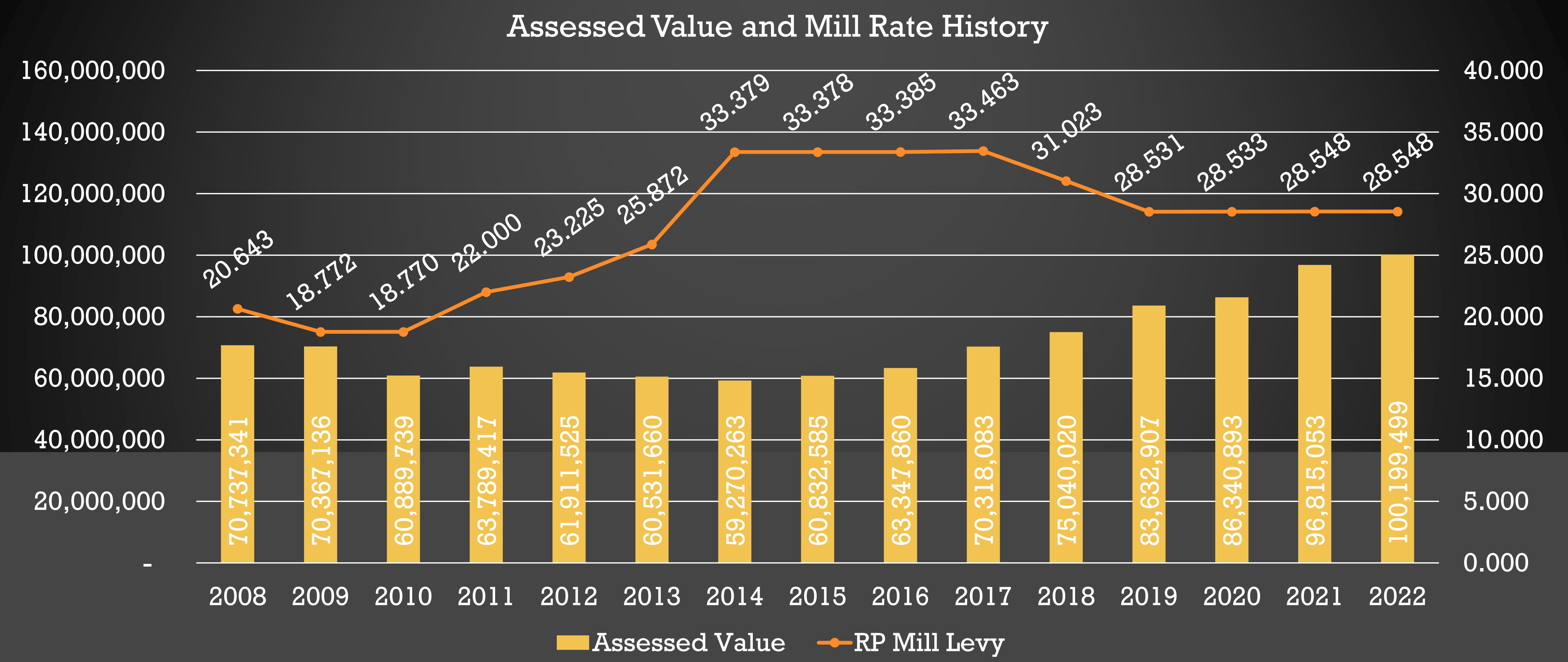
# WHERE YOUR PROPERTY TAX DOLLARS GO



# CITY PROPERTY TAX ON THE VALUE OF AN AVERAGE SINGLE FAMILY HOME



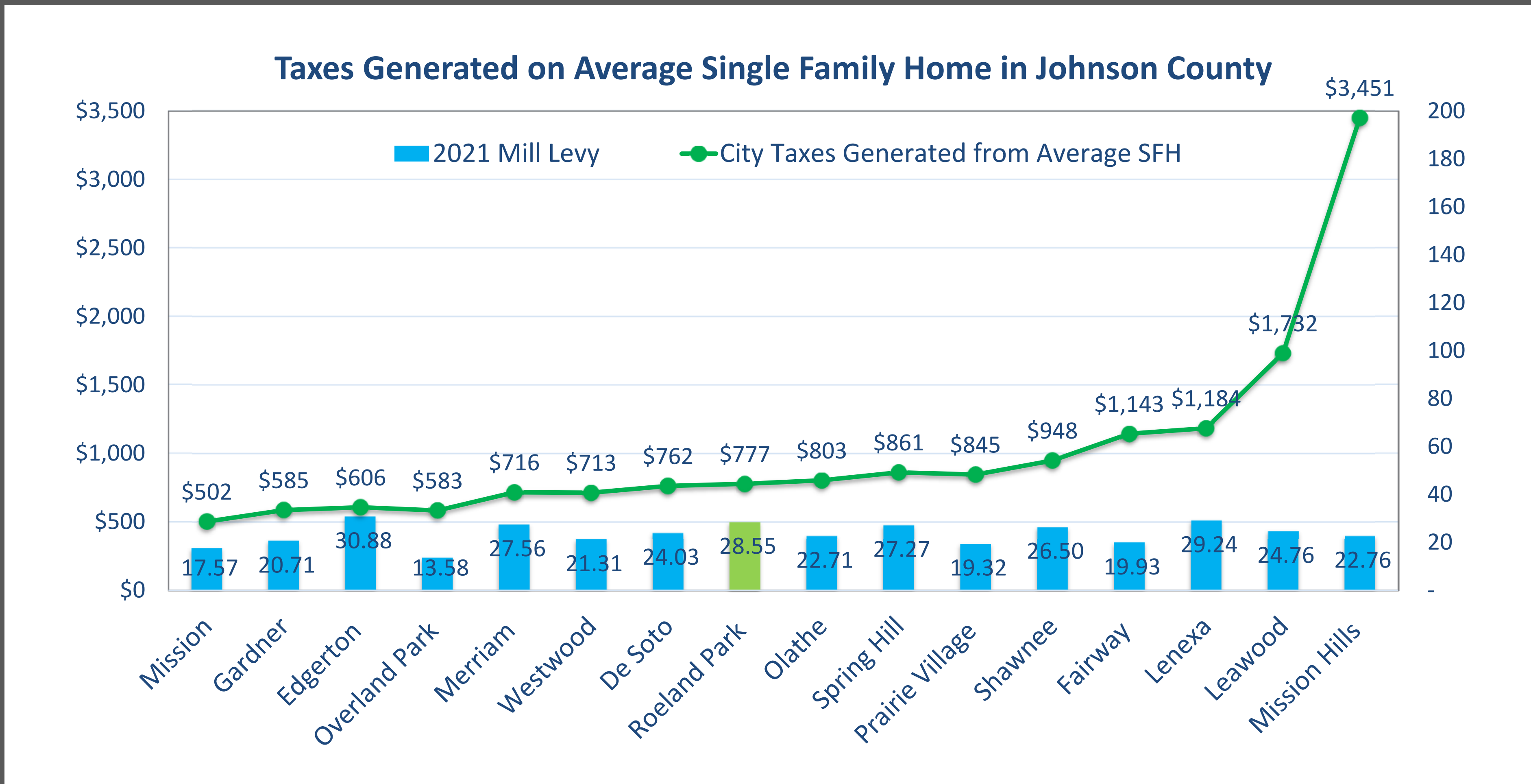

- In 2018 and 2019 the mill was reduced 2.5 mill in each year
- 1 mill equates to $29.60 in property tax on the most recent Average Appraised Home Value




- Assessed values decreased 5 out of 6 years between 2008 and 2014 (unprecedented).
- It took 9 years for assessed values to return to the 2008 level (unprecedented).
- The average annual change in assessed value between 2008 and 2022 is 3.5%.

# VARIABLES INFLUENCING THE DECISION TO INCREASE THE MILL BETWEEN 2011 AND 2014

- The City was seeing unprecedented declines in the assessed value (5 out of 6 years) with values remaining depressed for an unprecedented period (it took 9 years for assessed values to return to the 2008 level).
- The City was faced with increasing debt service costs between 2008 and 2015 due to the City adding 7 new borrowings (in 7 years). 3 new leases were added in 2014 (dump trucks, street sweeper, streetlight purchase).
- The City was faced with the potential loss of Walmart with an estimated overall annual loss of revenue equal to roughly $700k (or 11.8 mill) for the initially two years following their move and then equalizing at roughly $400k (or 6.75 mill). (The 5 mill reduction implemented in 2018 and 2019 equated to a $400k reduction in property taxes at that time).
- The City deferred capital investment through 2015 (creating a backlog), cut staffing levels, cut staff benefits, provided no or very minimal pay adjustments for 5 years, and added debt through equipment leases. All of these are common techniques employed when faced with financial challenges. Staff levels and benefit levels remain as reduced; they have not been restored.
- All these variables and changes influenced the amount the mill was adjusted.


Taxes Generated on Average Single Family Home in Johnson County
2021 Mill Levy
City Taxes Generated from Average SFH
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
$0
200
180
160
140
120
100
80
60
40
20
-
$502
$585
$606
$583
$716
$713
$762
$777
$803
$861
$845
$948
$1,143
$1,184
$1,732
$3,451
17.57
20.71
30.88
13.58
27.56
21.31
24.03
28.55
22.71
27.27
19.32
26.50
19.93
29.24
24.76
22.76
Mission
Gardner
Edgerton
Overland Park
Merriam
Westwood
De Soto
Roeland Park
Olathe
Spring Hill
Prairie Village
Shawnee
Fairway
Lenexa
Leawood
Mission Hills

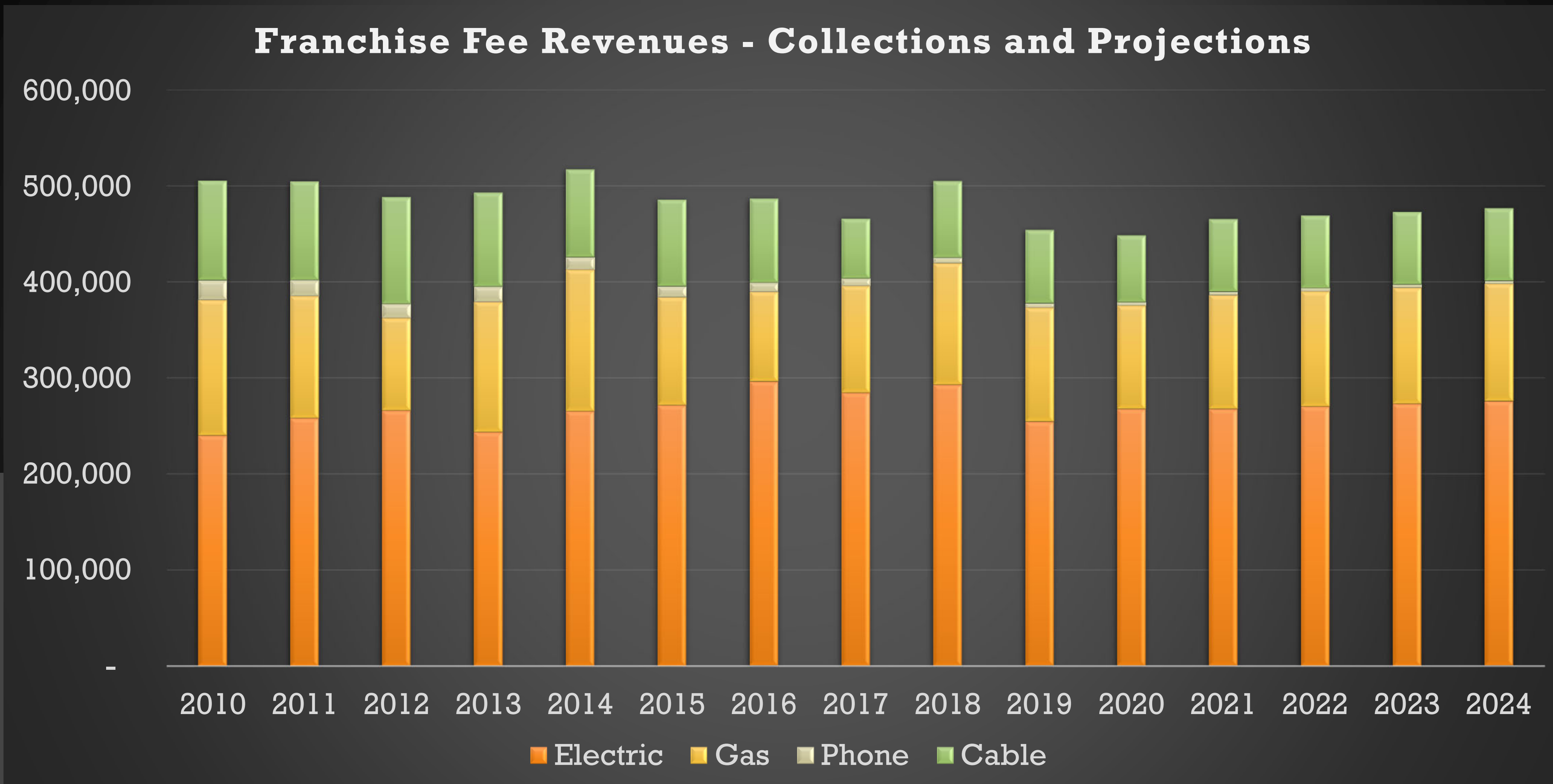
# COMPARISON OF MILL AND PROPERTY TAX PER CAPITA FOR JOCO CITIES

| City | Population Est. (MARC-2019) | 2020 Assessed Value (2021 Budget) | 2020 Mill Levy (2021 Budget) | Value of 1 Mill | Property Tax Per Capita |
|---|---|---|---|---|---|
| Gardner | 22,031 | 230,554,082 | 20.67 | 230,554 | 216 |
| Springhill | 7,326 | 71,946,864 | 27.27 | 71,947 | 268 |
| De Soto | 6,512 | 85,787,538 | 25.15 | 85,788 | 331 |
| Overland Park | 195,494 | 4,039,572,410 | 13.58 | 4,039,572 | 281 |
| Mission | 9,911 | 172,481,966 | 17.05 | 172,482 | 297 |
| Olathe | 140,545 | 2,109,517,230 | 22.71 | 2,109,517 | 341 |
| Prairie Village | 22,295 | 469,256,976 | 19.32 | 469,257 | 407 |
| Shawnee | 65,807 | 1,010,429,496 | 26.50 | 1,010,429 | 407 |
| Roeland Park | 6,688 | 96,815,053 | 28.55 | 96,815 | 413 |
| Westwood | 1,641 | 32,911,074 | 21.31 | 32,911 | 427 |
| Merriam | 11,081 | 214,304,483 | 27.56 | 214,304 | 533 |
| Fairway | 3,960 | 109,409,376 | 19.93 | 109,409 | 551 |
| Leawood | 34,727 | 1,065,534,162 | 24.76 | 1,065,534 | 760 |
| Edgerton | 1,784 | 51,803,718 | 30.38 | 51,804 | 882 |
| Mission Hills | 3,547 | 204,265,252 | 22.76 | 204,265 | 1,310 |
| Lenexa | 55,625 | 1,343,837,356 | 29.24 | 1,343,837 | 706 |

Even though RP generates an average amount of property tax on a single family home, RP's property tax generating capacity per capita is among the lowest in JOCO due to 75% of our land area being residential. Commercial properties pay 217% more property tax on each appraised dollar of value than residential properties. If RP had more commercial land use the property taxes generated per capita would be higher and this would allow for a lower mill levy.

# FRANCHISE FEES- OVERVIEW

- Franchise fees made up 4% of all revenues and 8% of General Fund revenues in 2020
- Franchise fees are collected at a rate of 5% for electric, phone, gas, and cable
- Cable receipts are remitted quarterly while the others are remitted monthly one to two months after they are collected
- Since 2008 franchise fees in aggregate have remained relatively stable. Removing the electric outlier in 2019, the long-term rate of change has been -2%. However, variations year-over-year can be significant due to a hot summer (impacts electric), a cold winter (impacts gas), or changes in natural gas prices (impacts both electric and gas).


Franchise Fee Revenues - Collections and Projections
600,000
500,000
400,000
300,000
200,000
100,000
-
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
Electric
Gas
Phone
Cable

# SUMMARY OF CAPITAL INVESTMENT

| | Project | 2022 Budget | Description |
|---|---|---|---|
| Aquatic Center | Pool Furniture Replacement | 1,000 | Annual as-needed furniture replacement. |
| | Swim Lane Divider Replacements | 1,600 | Replace lanes dividers as needed. |
| | Lifeguard Stand Replacement | 1,500 | Scheduled every three years to replace lifeguard stands according to use and need. |
| City Hall | City Hall Computer Replacement | 2,400 | Scheduled replacement rotation to maximize serviceability and warranty coverage. |
| Community Center | Room 3 Air Handler/Furnace | 3,000 | Replacing equipment at the end of its serviceable life. |
| | Room 3 Condenser Unit | 3,200 | Replacing equipment at the end of its serviceable life. |
| | Roof Vent Fan | 2,000 | Replacing equipment at the end of its serviceable life. |
| | Water Heater Replacements | 5,000 | Replace two 40-gallon water heaters at the end of their serviceable lives. |
| | Community Center Renovation – Phase 1 | 125,000 | Design for phase 1 of a two-phase renovation, construction planned for 2023.. The renovation will enhance the look and functionality of the center as well as increase accessibility in some of the rooms. |

| | Project | 2022 Budget | Description |
|---|---|---|---|
| Parks Improvements & Maintenance | Park Maintenance/Improvements | 23,000 | Funding is for general park improvements and maintenance that are identified on an annual basis. |
| | R Park Traffic Garden | 77,250 | The green traffic garden would be the only one of its kind in the region and would provide destination as well as a safe place for children to learn to ride their bikes. |
| | R Park Development – Phase 3 | 415,205 | This phase includes funding for a soft playground surface under the new playground equipment. This is a 2022 Budget Objective. |
| | Cooper Creek Park Improvements | 24,000 | Upgrade amenities, install new concrete pads, remove invasive plants and planting natives, new landscaping, remove 4 cherub ornamentals and replace with two new pieces of public art, and adding a small natural play area. This is a 2022 Budget Objective. |
| Police Department | Police In-Car Computers | 8,000 | Replace in-car police computers as needed |
| | Police IT Equipment/Computers | 6,495 | Replace Computers for Police department / Supervisors, Squad Room, Booking, Chief as needed |
| | Police In-Car Video | 40,000 | Replace in-car video cameras as needed. |
| | Vehicle Emergency Equipment | 8,000 | The emergency equipment is standard in every police vehicle. This equipment coincides with the purchase/replacement of police vehicles. |
| | Police Community Policing Trailer | 10,000 | Allows for police presence and relationship building at community events. This is a 2022 Budget Objective. |
| | Police Hybrid Vehicle Replacement | 41,000 | Replace a Ford Explorer with a hybrid Explorer. This is a 2022 Budget Objective. |

| | Project | 2022 Budget | Description |
|---|---|---|---|
| Public Works Department | In-House or Contract Street Maintenance | 225,000 | The funding is to be used for street maintenance, both in-house and contract. |
| | Contracted Street Maintenance | 212,000 | This budget is specifically for Street Maintenance efforts which require the use of a contractor to conduct the work. |
| | Annual Sidewalk Repair and Replacement | 25,000 | Repair and replace areas of sidewalks where hazards exist. |
| | Annual Street Light Replacement | 25,000 | Replace street lights at the end of their useful life. |
| | 2022 CARS Johnson Drive from Roe west to City Limits | 43,800 | Project will be in conjunction with City of Mission. Includes UBAS surface treatment, spot curb repairs and sidewalk/ADA ramp repairs. This portion covers Roeland Park's portion of construction. |
| | 2022 CARS 53rd Mission-Rnhrdt and Buena Vista to Johnson Drive | 97,500 | Joint project with the City of Fairway. This is the estimated total cost of construction for Roeland Park. Includes a 2" mill/overlay with sidewalk, curb and asphalt base repair. |
| | Roe Parkway Maintenance | 816,000 | Curb replacement, sidewalk extension, asphalt spot repairs and mill/overlay of Roe Parkway from 4715 Roe Parkway to 48th Street. |
| | 8'6" Snow Plow | 8,000 | Current snow plan has reached the end of its useful life. |

| | Project | 2022 Budget | Description |
|---|---|---|---|
| Public Works Department (Continued) | 2022 CARS Elledge from Roe Ln to 47th street | 1,243,820 | Removal and Replacement of failed corrugated metal pipe under Elledge Drive, Roe Lane to Catalina Street. Addition of sidewalk along the northside of Elledge Drive, enhanced street lighting, spot curb repair, and 2"mill and overlay of the street. |
| | 2023 Residential Street Recon – Canterbury Street | 100,000 | This street is in need of significant repair. The 2022 budget will fund the design of the reconstruction. |

**Total Investment: $3,783,650 | 35% - Grant or TIF Supported | 65% City Resources**

# PERSONNEL OVERVIEW

- NO CHANGE IN STAFFING LEVELS ARE PROPOSED FOR 2022
- WAGE INCREASES FOR 2022 BASED UPON CONSUMER PRICE INDEX AND MARKET COMPETITIVE MERIT INCREASE. INTENT IS TO MAINTAIN "AVERAGE" POSITION WITHIN THE MARKET
- HEALTH INSURANCE COST INCREASES ARE INFLATION DRIVEN

# COMPARING STAFF SIZE PER CAPITA

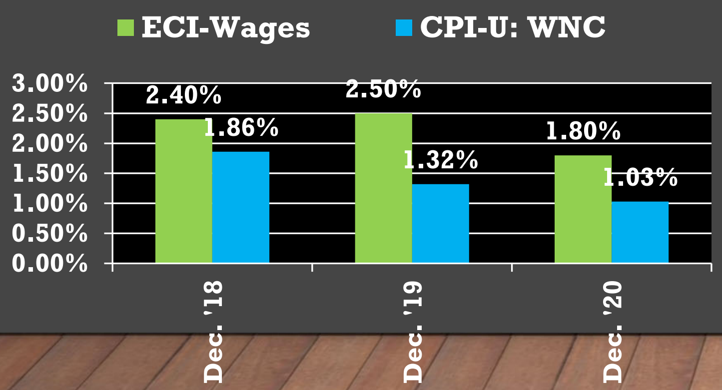
| City | Population (MARC 2019) | FTE Staff 2021 | Staff per 1,000 residents |
|---|---|---|---|
| Mission Hills | 3,547 | 10 | 2.82 |
| De Soto | 7,906 | 31 | 3.92 |
| Roeland Park | 6,688 | 36 | 5.27 |
| Shawnee | 65,807 | 347 | 5.40 |
| Overland Park | 195,494 | 1,106 | 5.66 |
| Prairie Village | 22,295 | 135 | 6.03 |
| Fairway | 3,960 | 22 | 5.56 |
| Olathe | 140,545 | 958 | 6.82 |
| Gardner | 22,301 | 155 | 7.04 |
| Average | 34,815 | 246 | 8.08 |
| Mission | 9,911 | 76 | 7.67 |
| Leawood | 34,727 | 295 | 8.50 |
| Westwood | 1,641 | 16 | 9.75 |
| Lenexa | 55,625 | 549 | 9.87 |
| Merriam | 11,081 | 122 | 10.98 |
| Edgerton | 1,784 | 20 | 11.21 |

Roeland Park provides similar services to Fairway, Prairie Village, Mission, Westwood, De Soto, and Mission Hills (no fire service or utility staff)

# PROPOSED SALARY/BENEFIT BUDGETS

## 2022 PAY INCREASE BUDGETED

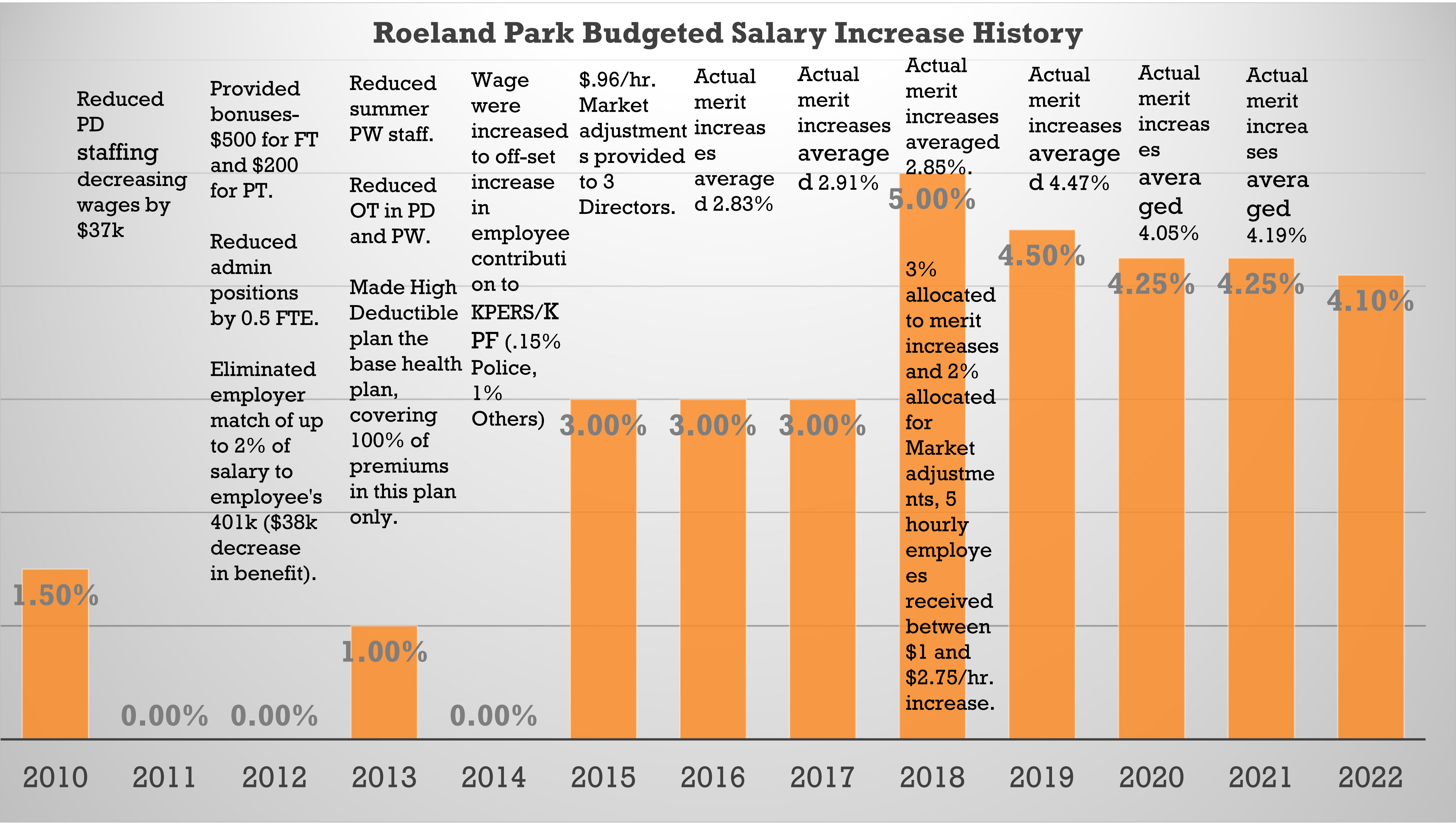
- A 4.1% merit increase pool for 2022 is proposed for the budget.
- Three year weighted average CPI (2018-2020) is 1.26% and the three-year weighted average Employment Cost Index for Wages is 2.14%. 1.1% is added to a standard 3% merit increase as a basis for the 4.1% increase.

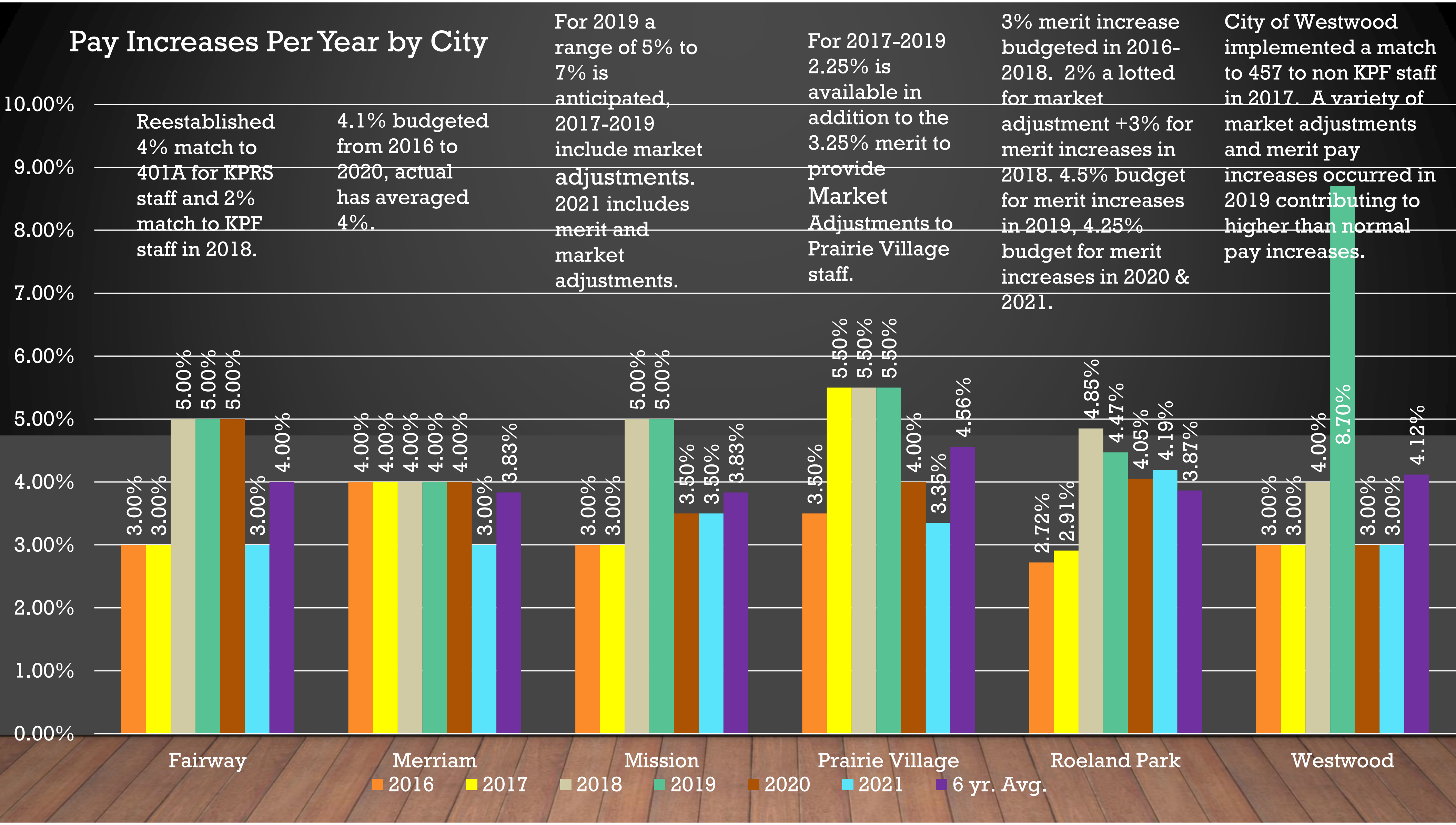



## CITY HEALTH INSURANCE

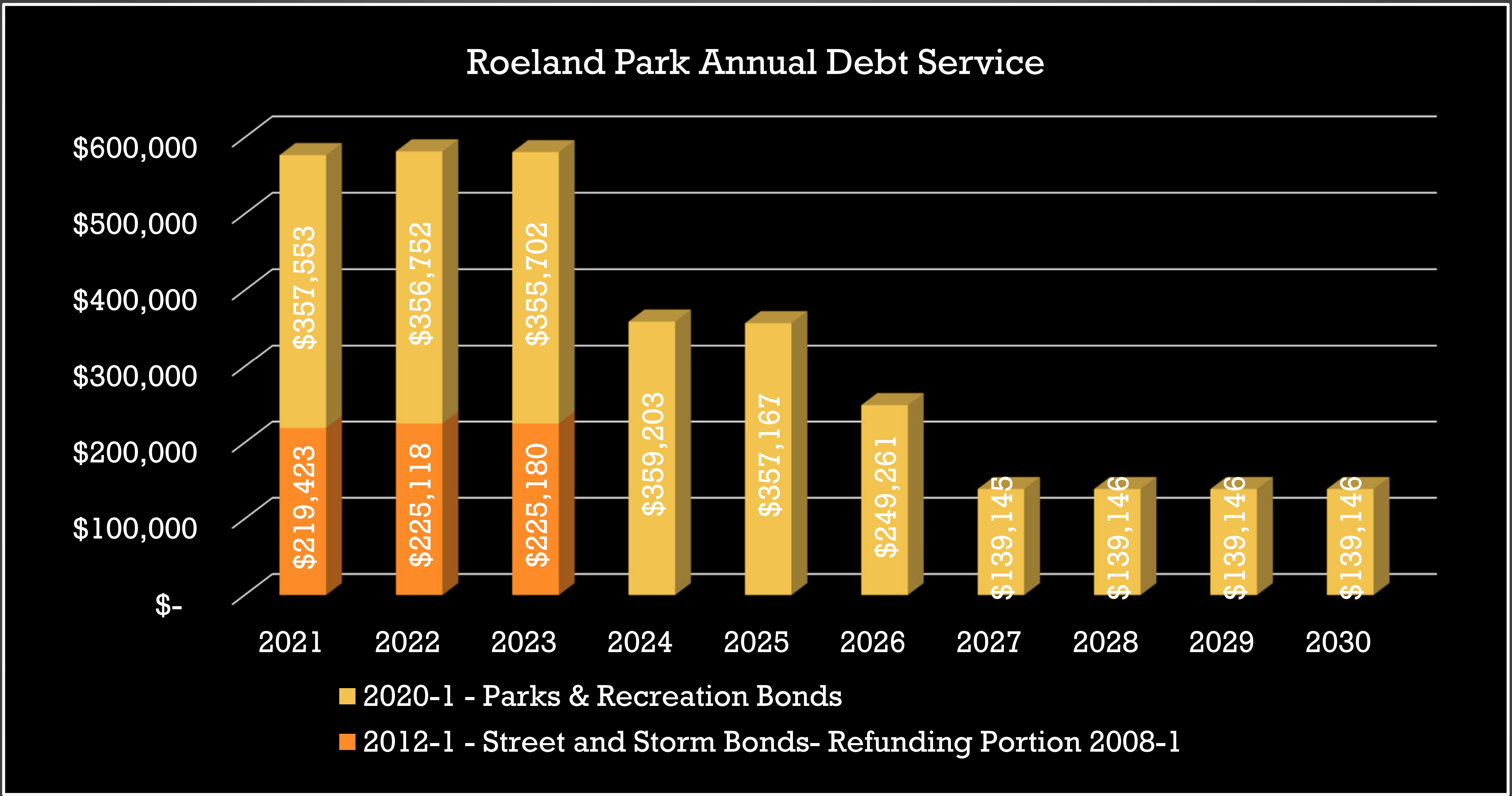
- Health insurance rates reflect an estimated 7% increase for 2022 budget.

| Insurance Premium Changes for last two years: | | | |
|---|---|---|---|
| Plan | Tier | % Change in Premium 2020-21 | % Change in Premium 2021-22 |
| INO 2 | Employee | 7% | 3% |
| | Second Tier | 7% | 3% |
| | Family | 7% | 4% |
| Choice-1500 | Employee | 5% | 3% |
| | Second Tier | 5% | 3% |
| | Family | 5% | 3% |
| PPO /OAP-1500 | Employee | 6% | 2% |
| | Second Tier | 6% | 2% |
| | Family | 6% | 2% |
| Dental | Employee | 0% | 0% |
| | Family | 1% | 0% |
| Vision | Employee | 1% | 0% |
| | Second Tier | 1% | 0% |
| | Family | -3% | 0% |

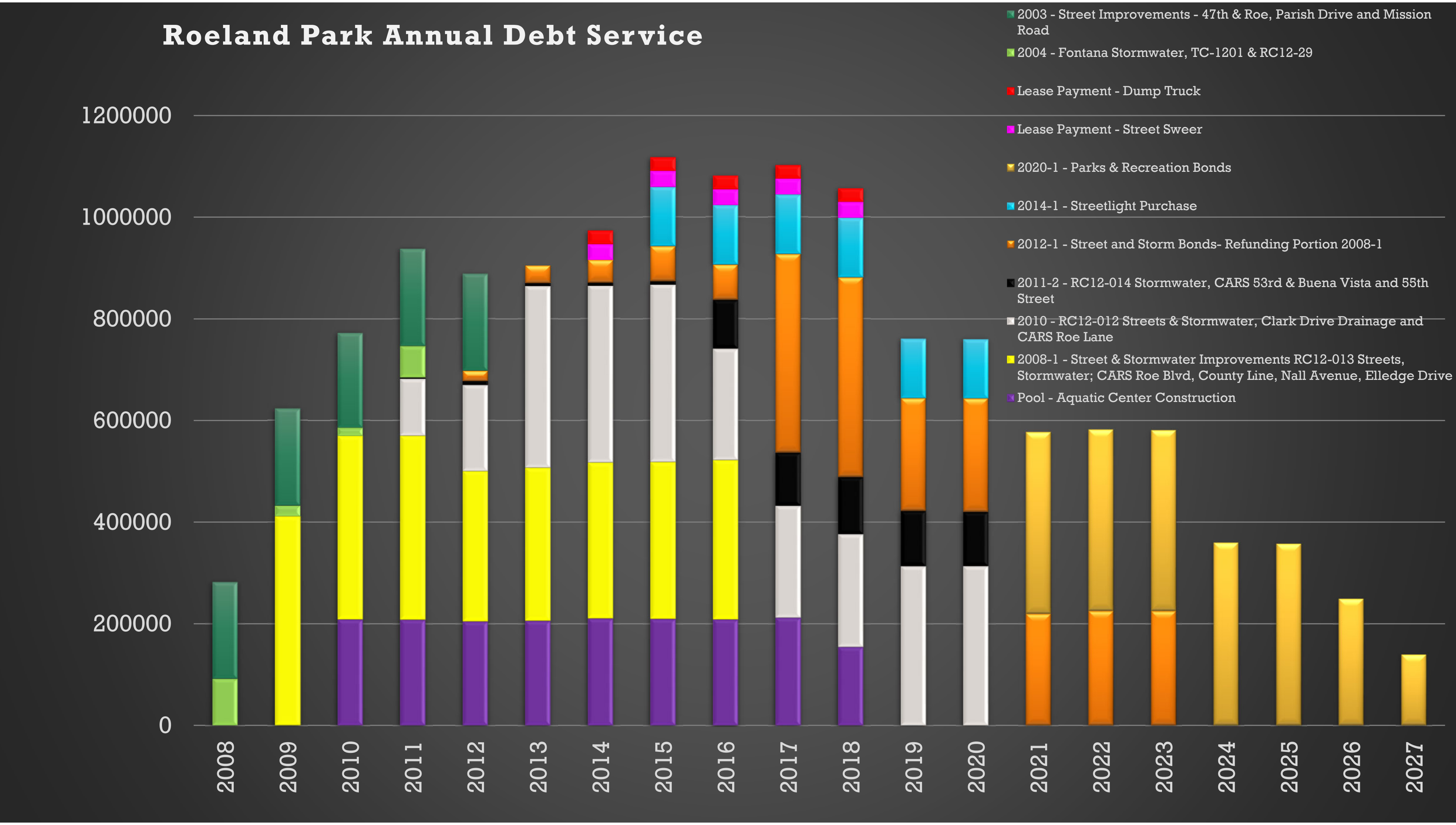

Roeland Park Budgeted Salary Increase History
Reduced PD staffing decreasing wages by $37k
Provided bonuses- $500 for FT and $200 for PT.
Reduced admin positions by 0.5 FTE.
Eliminated employer match of up to 2% of salary to employee's 401k ($38k decrease in benefit).
Reduced summer PW staff.
Reduced OT in PD and PW.
Made High Deductible plan the base health plan, covering 100% of premiums in this plan only.
Wage were increased to off-set increase in employee contribution to KPERS/KPF (.15% Police, 1% Others)
$.96/hr. Market adjustments provided to 3 Directors.
Actual merit increases averaged 2.83%
Actual merit increases averaged 2.91%
Actual merit increases averaged 2.85%.
3% allocated to merit increases and 2% allocated for Market adjustments, 5 hourly employees received between $1 and $2.75/hr. increase.
Actual merit increases averaged 4.47%
Actual merit increases averaged 4.05%
Actual merit increases averaged 4.19%
1.50%
0.00%
0.00%
1.00%
0.00%
3.00%
3.00%
3.00%
5.00%
4.50%
4.25%
4.25%
4.10%
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022


Pay Increases Per Year by City
Reestablished 4% match to 401A for KPRS staff and 2% match to KPF staff in 2018.
4.1% budgeted from 2016 to 2020, actual has averaged 4%.
For 2019 a range of 5% to 7% is anticipated, 2017-2019 include market adjustments. 2021 includes merit and market adjustments.
For 2017-2019 2.25% is available in addition to the 3.25% merit to provide Market Adjustments to Prairie Village staff.
3% merit increase budgeted in 2016-2018. 2% a lotted for market adjustment +3% for merit increases in 2018. 4.5% budget for merit increases in 2019, 4.25% budget for merit increases in 2020 & 2021.
City of Westwood implemented a match to 457 to non KPF staff in 2017. A variety of market adjustments and merit pay increases occurred in 2019 contributing to higher than normal pay increases.
10.00%
9.00%
8.00%
7.00%
6.00%
5.00%
4.00%
3.00%
2.00%
1.00%
0.00%
Fairway: 3.00% 3.00% 5.00% 5.00% 5.00% 3.00% 4.00%
Merriam: 4.00% 4.00% 4.00% 4.00% 4.00% 3.00% 3.83%
Mission: 3.00% 3.00% 5.00% 5.00% 3.50% 3.50% 3.83%
Prairie Village: 3.50% 5.50% 5.50% 5.50% 4.00% 3.35% 4.56%
Roeland Park: 2.72% 2.91% 4.85% 4.47% 4.05% 4.19% 3.87%
Westwood: 3.00% 3.00% 4.00% 8.70% 3.00% 3.00% 4.12%
2016 2017 2018 2019 2020 2021 6 yr. Avg.

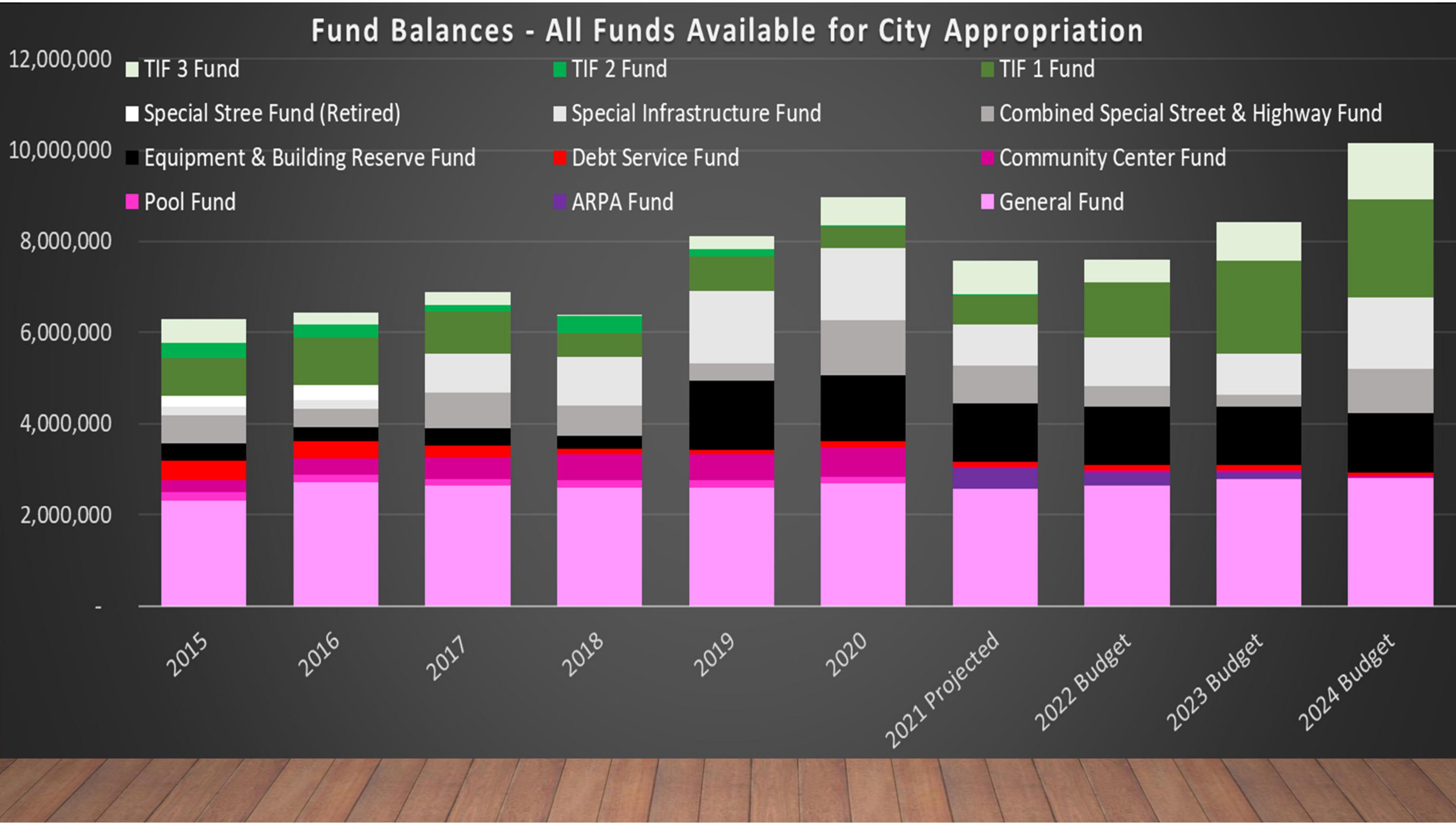
# DEBT SERVICE OVERVIEW



Roeland Park Annual Debt Service
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$357,553
$356,752
$355,702
$219,423
$225,118
$225,180
$359,203
$357,167
$249,261
$139,145
$139,146
$139,146
$139,146
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2020-1 - Parks & Recreation Bonds
2012-1 - Street and Storm Bonds- Refunding Portion 2008-1


Roeland Park Annual Debt Service
2003 - Street Improvements - 47th & Roe, Parish Drive and Mission Road
2004 - Fontana Stormwater, TC-1201 & RC12-29
Lease Payment - Dump Truck
Lease Payment - Street Sweer
2020-1 - Parks & Recreation Bonds
2014-1 - Streetlight Purchase
2012-1 - Street and Storm Bonds- Refunding Portion 2008-1
2011-2 - RC12-014 Stormwater, CARS 53rd & Buena Vista and 55th Street
2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane
2008-1 - Street & Stormwater Improvements RC12-013 Streets, Stormwater; CARS Roe Blvd, County Line, Nall Avenue, Elledge Drive
Pool - Aquatic Center Construction
1200000
1000000
800000
600000
400000
200000
0
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027

# REVIEW BY FUND: BUDGETS AND RESERVES


Fund Balances - All Funds Available for City Appropriation
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
TIF 3 Fund
TIF 2 Fund
TIF 1 Fund
Special Stree Fund (Retired)
Special Infrastructure Fund
Combined Special Street & Highway Fund
Equipment & Building Reserve Fund
Debt Service Fund
Community Center Fund
Pool Fund
ARPA Fund
General Fund
2015
2016
2017
2018
2019
2020
2021 Projected
2022 Budget
2023 Budget
2024 Budget

| | |
|---|---|
| **Item Number:** | **New Business- IX.-B.** |
| **Committee Meeting Date:** | **8/23/2021** |

ROELAND PARK
est 1951

## City of Roeland Park
Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Erin Winn |
| Committee/Department: | |
| Title: | **Amend 2021 Budget** |
| Item Type: | Other |

## Recommendation:

**Staff recommends approval of amendments to the 2021 budget as presented.**

## Details:

Line item detail of the Projected 2021 Budget is included in the 2022 Budget document attached. The Projected 2021 Budget reflects the amendments to the adopted 2021 Budget. The amendments are driven by new projects added by Council following adoption of the 2021 budget back in August of 2020 as well as capital projects not being completed all in one fiscal year along with refined project cost estimates following bid openings or final costs known at the conclusion of a project. As noted in the 2022 Budget adoption agenda item (above) these amendments do not result in a negative fund balance for any of the funds.

Also attached is the required state form reflecting the budget amendments in total per affected fund.

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | State of Kansas 2021 Budget Amendment Form | Cover Memo |
| 🗋 | Amended 2021 Budget- Reflected as "Projected 2021" Budget | Cover Memo |

**2021**

**Amended**
**Certificate**
**For Calendar Year 2021**

To the Clerk of Johnson County, State of Kansas
We, the undersigned, duly elected, qualified, and acting officers of
**City of Roeland Park**
certify that: (1) the hearing mentioned in the attached publication was held;(2) after the Budget Hearing this Budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

| Table of Contents: | | Page No. | Amount of 2020 Tax that was Levied | 2021 Amended Budget Adopted 2021 Expenditures | Proposed Amended 2021 Expenditures |
|---|---|---|---|---|---|
| **Fund** | **K.S.A.** | | | | |
| Aquatic Center | | | | 430,655 | 453,453 |
| Comb Highway and Street | | | | 1,369,354 | 1,617,354 |
| Community Center | | | | 1,003,834 | 1,104,247 |
| Special Infrastructure | | | | 1,119,060 | 1,554,654 |
| Equipment and Building Reserve | | | | 358,871 | 417,068 |
| TIF 2D City Hall | | | | 171,900 | 334,441 |
| TIF 3 Blvd/The Rocks | | | | 136,000 | 248,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | | xxxxxxxxx | 0 | 4,589,674 | 5,729,217 |
| Summary of Amendments | | 0 | | | |

Attested date:_____________

County Clerk

Assisted by:
Erin Winn
Director of Finance
Address:
4600 W. 51st Street
Roeland Park, KS 66205

Email:
ewinn@roelandpark.org

Governing Body

CPA Summary

# City of Roeland Park
## Fund Overview - 2018 Actual - 2024 Budget

| | | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | **Beginning Fund Balance** | **$ 5,608,750** | **$ 6,002,329** | **$ 8,506,965** | **$ 9,497,849** | **$ 8,044,201** | **$ 4,880,290** | **$ 5,615,608** |
| | **Beginning Fund Balance (without TDDs** | **$ 9,175,351** | **$ 9,198,933** | **$ 11,320,778** | **$ 11,865,180** | **$ 10,406,636** | **$ 7,248,932** | **$ 7,978,870** |
| 4000..4999 | **Revenues** | | | | | | | |
| 000..115 | General Fund | $ 5,485,228 | $ 5,622,396 | $ 6,161,979 | $ 6,123,565 | $ 6,302,582 | $ 6,384,833 | $ 6,631,331 |
| 109 | Special Law Enforcement -Restricted | $ 25,618 | $ 3,950 | $ 9,495 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| 200 | Bond & Interest Fund | $ 970,547 | $ 728,547 | $ 1,404,034 | $ 561,757 | $ 607,109 | $ 610,540 | $ 342,766 |
| 220 | Aquatic Center Fund | $ - | $ 695,347 | $ 61,518 | $ 429,540 | $ 378,255 | $ 530,553 | $ 427,205 |
| 250 | Special Highway Fund | $ 186,508 | $ 189,826 | $ - | $ - | $ - | $ - | $ - |
| 270 | Special Street Fund 27 - A | $ 1,467,019 | $ 1,152,264 | $ 3,061,352 | $ - | $ - | $ - | $ - |
| 270 | Combined Street & Highway Fund | | $ - | $ - | $ 1,143,878 | $ 1,778,855 | $ 1,170,452 | $ 1,261,817 |
| 290 | Community Center Fund 27 - C | $ 202,238 | $ 198,225 | $ 223,630 | $ 492,694 | $ 204,772 | $ 183,984 | $ 185,850 |
| 300 | Special Infrastructure 27 - D | $ 916,193 | $ 1,071,062 | $ 2,499,889 | $ 872,889 | $ 1,101,015 | $ 1,103,396 | $ 1,055,650 |
| 360 | Equipment & Bldg Reserve Fund | $ 386,928 | $ 1,436,114 | $ 84,392 | $ 254,899 | $ 136,028 | $ 102,060 | $ 260,640 |
| 370 | TIF 1 - Bella Roe / Walmart | $ 928,099 | $ 410,954 | $ 999,028 | $ 1,132,000 | $ 798,875 | $ 810,930 | $ 419,012 |
| 400 | TDD#1 - Price Chopper | $ 262,905 | $ 273,154 | $ 315,821 | $ 261,883 | $ 264,508 | $ 267,158 | $ 272,502 |
| 410 | TDD#2 - Lowes | $ 127,248 | $ 126,504 | $ 155,532 | $ 127,013 | $ 128,285 | $ 97,222 | $ 99,166 |
| 420 | CID #1 - RP Shopping Center | $ 491,530 | $ 272,062 | $ 13,803 | $ 32,995 | $ 33,655 | $ - | $ - |
| 450 | TIF 2D - City Hall | $ 573,802 | $ 280,099 | $ 281,962 | $ 306,844 | $ - | $ - | $ - |
| 480 | TIF 2C - Security Bank | $ 77,969 | $ 47,983 | $ 52,560 | $ - | $ - | $ - | $ - |
| 510 | TIF 3 - Boulevard Apts/The Rocks | $ 253,457 | $ 283,737 | $ 332,625 | $ 357,689 | $ 363,073 | $ 368,539 | $ 374,088 |
| 520 | Property Owners Association | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 | $ 33,847 |
| 550 | American Rescue Plan Act Fund | $ - | $ - | $ - | $ 507,000 | $ 507,000 | $ - | $ - |
| | **Total Revenues** | **$ 12,389,136** | **$ 12,826,071** | **$ 15,691,467** | **$ 12,639,493** | **$ 12,638,859** | **$ 11,664,513** | **$ 11,364,873** |
| | **Total Resources** | **17,997,886** | **18,828,400** | **24,198,433** | **22,137,342** | **20,683,060** | **16,544,803** | **16,980,481** |
| 5000..9999 | **Expenditures** | | | | | | | |
| 000..115 | General Fund | 5,521,185 | 5,755,593 | 6,081,985 | 6,162,607 | 6,242,236 | 6,356,035 | 6,597,206 |
| 109 | Special Law Enforcement-Restricted | 17,915 | 1,910 | 9,656 | 4,000 | 4,000 | 4,000 | 4,000 |
| 200 | Bond & Interest Fund | 1,107,117 | 763,377 | 1,367,099 | 580,075 | 604,462 | 603,965 | 375,803 |
| 220 | Aquatic Center Fund | - | 506,232 | 73,257 | 453,453 | 378,255 | 530,553 | 427,205 |
| 250 | Special Highway Fund | 145,888 | 94,104 | 322,953 | - | - | - | - |
| 270 | Special Street Fund 27 - A | 1,609,496 | 1,419,271 | 2,221,251 | - | - | - | - |
| 270 | Combined Street & Highway Fund | - | - | - | 1,617,354 | 2,311,467 | 1,350,366 | 1,246,381 |
| 290 | Community Center Fund 27 - C | 98,092 | 186,848 | 163,577 | 1,104,247 | 185,345 | 176,855 | 181,735 |
| 300 | Special Infrastructure 27 - D | 702,028 | 550,493 | 2,506,600 | 1,554,654 | 929,250 | 1,264,000 | 528,500 |
| 360 | Equipment & Bldg Reserve Fund | 471,347 | 212,450 | 154,213 | 447,068 | 145,895 | 96,825 | 255,300 |
| 370 | TIF 1 - Bella Roe / Walmart | 1,299,352 | 204,319 | 1,278,644 | 1,137,280 | 222,528 | - | 300,000 |
| 400 | TDD#1 - Price Chopper | 13,358 | 11,138 | 16,065 | 260,000 | 270,000 | 265,000 | 270,000 |
| 410 | TDD#2 - Lowes | 6,797 | 5,729 | 8,807 | 124,000 | 129,000 | 94,000 | 99,000 |
| 420 | CID #1 - RP Shopping Center | - | - | - | 3,069,458 | - | - | - |
| 450 | TIF 2D - City Hall | 370,317 | 475,743 | 422,300 | 334,441 | - | - | - |
| 480 | TIF 2C - Security Bank | 90,765 | 50,029 | 52,581 | - | - | - | - |
| 510 | TIF 3 - Boulevard Apts/The Rocks | 509,964 | 1,848 | 1,400 | 248,000 | 616,000 | - | 1,700,000 |
| 520 | Property Owners Association | 31,935 | 31,965 | 31,935 | 31,875 | 31,875 | 31,875 | 31,875 |
| 550 | American Rescue Plan Act Fund | - | - | - | 58,000 | 663,000 | 146,500 | 146,500 |
| | **Total Expenditures** | **11,995,557** | **10,271,049** | **14,712,323** | **17,186,511** | **12,733,313** | **10,919,973** | **12,163,505** |
| | **Ending Fund Balance** | **$ 6,002,329** | **$ 8,557,351** | **$ 9,486,110** | **$ 4,950,830** | **$ 7,949,748** | **$ 5,624,830** | **$ 4,816,976** |
| | **Ending Fund Balance (without TDD'S)** | **$ 9,198,933** | **$ 11,371,164** | **$ 11,853,441** | **$ 7,313,266** | **$ 10,318,390** | **$ 7,988,092** | **$ 7,177,570** |

Note:

*The beginning and ending fund balances include the Special Law Enforcecment restricted fund.

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

Budget Objective
New Account
Changes Since 6/7/21
Special Situations

## Revenues

| | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| 4010 | **Beginning Fund Balance** | **$ 2,635,834** | **$ 2,599,877** | **$ 2,605,408** | **$ 2,685,403** | **$ 2,646,361** | **$ 2,706,707** | **$ 2,735,506** |
| | **Taxes** | | | | | | | |
| 4050 | Ad Valorem Tax | 1,746,411 | 1,893,839 | 2,027,323 | 2,247,377 | 2,695,623 | 2,749,535 | 2,944,526 |
| 4070 | Personal Property Tax-deliquent | - | 12 | - | 200 | 200 | 200 | 200 |
| 4080 | Real Property Tax - Delinquent | 9,742 | 27,655 | 16,179 | 10,000 | 10,000 | 10,000 | 10,000 |
| | **Total Taxes** | 1,756,154 | 1,921,507 | 2,043,502 | 2,257,577 | 2,705,823 | 2,759,735 | 2,954,726 |
| | **Franchise Fees** | | | | | | | |
| 4310 | Franchise Tax - Electric | 292,860 | 254,405 | 267,561 | 267,561 | 270,237 | 272,939 | 275,668 |
| 4320 | Franchise Tax - Gas | 126,801 | 118,809 | 105,624 | 118,809 | 119,997 | 121,197 | 122,409 |
| 4330 | Franchise Tax - Telephone | 5,614 | 4,556 | 3,610 | 3,370 | 3,202 | 3,042 | 2,890 |
| 4340 | Franchise Tax - Cable and Internet | 79,709 | 76,471 | 69,422 | 75,772 | 75,772 | 75,772 | 75,772 |
| 4350 | Franchise Tax - Cellular | 3,096 | - | 1,413 | 1,500 | 1,500 | 1,500 | 1,500 |
| | **Total Franchise Fees** | 508,080 | 454,240 | 447,629 | 467,012 | 470,708 | 474,450 | 478,239 |
| | **Special Assessments** | | - | - | | | | |
| 4610 | Special Assessments | 695 | 750 | - | 750 | 750 | 750 | 750 |
| 4770 | Solid Waste Service Assessment | 569,250 | 562,884 | 565,149 | 570,000 | 574,477 | 585,453 | 596,429 |
| | **Total Special Assessments** | 569,945 | 563,634 | 565,149 | 570,750 | 575,227 | 586,203 | 597,179 |
| | | | - | - | | | | |
| | **Intergovernmental Revenue** | | - | - | | | | |
| 4020 | Recreational Vehicle Tax | 790 | 901 | 1,171 | 1,000 | 933 | 933 | 933 |
| 4021 | Commercial Vehicle Tax | - | 326 | - | 350 | 327 | 327 | 327 |
| 4040 | Heavy Trucks Tax | 640 | 665 | 721 | 665 | 373 | 373 | 373 |
| 4060 | Motor Vehicle Tax | 215,790 | 218,243 | 209,534 | 214,418 | 222,027 | 226,467 | 230,996 |
| 4110 | County Sales & Use Tax | 637,409 | 629,630 | 629,527 | 635,926 | 635,926 | 642,285 | 648,708 |
| 4115 | Sales Tax 27B (280 Fund) | 593,834 | 572,982 | 663,376 | 611,179 | 589,773 | 536,103 | 541,464 |
| 4120 | County Jail Tax | 159,353 | 157,409 | 157,633 | 157,409 | 157,409 | 158,983 | 160,573 |
| 4130 | Safety Sales Tax | 159,353 | 157,409 | 157,633 | 157,409 | 157,409 | 158,983 | 160,573 |
| 4141 | City/County Alcohol Tax Distrib | - | 18 | 40 | 100 | 100 | 100 | 100 |
| 4145 | Transient Guest Tax | - | - | 2,932 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4157 | CARES Act Funding | 0 | - | 215,288 | - | - | - | - |
| | **Total Intergovernmental Revenue** | 1,810,232 | 1,747,564 | 2,037,855 | 1,782,456 | 1,768,276 | 1,728,554 | 1,748,047 |
| | | | - | - | | | | |
| | **Licenses and Permits** | | - | - | | | | |
| 4210 | Street Cutting Permit | 23,785 | 9,300 | 19,165 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4215 | Building Permit | 46,872 | 59,431 | 71,247 | 50,000 | 50,000 | 50,000 | 50,000 |
| 4220 | Electrical Permit | 1,909 | 4,213 | 4,138 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4225 | Mechanical Permit | 6,095 | 6,249 | 5,049 | 6,000 | 6,000 | 6,000 | 6,000 |
| 4230 | Plumbing Permit | 2,517 | 2,270 | 1,565 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4235 | Garage Sale Permit | 400 | 312 | 160 | 400 | 400 | 400 | 400 |
| 4240 | Sign Permit | 1,700 | 1,193 | 765 | 1,000 | 600 | 600 | 600 |
| 4245 | Cereal Malt Beverage License | 327 | 550 | 400 | 550 | 550 | 550 | 550 |
| 4250 | Animal Licenses | 5,783 | 4,557 | 3,770 | 5,000 | 5,000 | 5,000 | 5,000 |
| 4255 | Home Occupational Licenses | 1,040 | 1,080 | 880 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4260 | Rental Licenses | 31,949 | 26,410 | 28,308 | 30,000 | 30,000 | 30,000 | 30,000 |
| 4265 | Business Occupational Licenses | 51,376 | 53,508 | 54,853 | 55,000 | 55,000 | 55,000 | 55,000 |
| | **Total Licenses and Permits** | 173,753 | 169,073 | 190,300 | 164,450 | 164,050 | 164,050 | 164,050 |

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

| | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | **Fines and Forfeitures** | 7% | 11% | 11% | | | | |
| 4410 | Fine | 312,964 | 274,315 | 182,548 | 234,723 | 237,070 | 239,441 | 241,835 |
| 4415 | Court Costs | 30,722 | 31,221 | 14,388 | 23,042 | 23,272 | 23,505 | 23,740 |
| 4420 | State Fees | 23,411 | 25,725 | 19,582 | 17,558 | 17,734 | 17,911 | 18,091 |
| 4430 | Bonds & Forfeitures | 19,529 | 4,520 | 1,140 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4440 | Alcohol/Drug State Reimbursement | - | - | - | - | - | - | - |
| | **Total Fines and Forfeitures** | 386,627 | 335,782 | 217,659 | 278,323 | 281,076 | 283,857 | 286,665 |
| | **Other Sources** | | | | | | | |
| 4393 | Bullet Proof Vest Grant | 1,616 | 1,383 | 1,946 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4530 | Reimbursed Expense | 1,390 | 3,346 | 35,956 | 1,492 | 1,492 | 1,492 | 1,492 |
| 4531 | SRO Reimbursement | 12,683 | 86,070 | 73,144 | 82,302 | 84,771 | 87,314 | 89,933 |
| 4710 | Apt Tower Lease Payment | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4713 | Voicestream Wireless Payment | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4716 | Clearwire Tower Lease Paymt | 23,085 | 23,778 | 24,491 | 25,226 | 25,918 | 26,695 | 27,496 |
| 4720 | Plans & Spec's | 2,575 | 1,483 | 15,769 | 2,000 | 2,000 | 2,000 | 3,000 |
| 4725 | Police Reports | 6,785 | 4,344 | 1,758 | 5,500 | 5,500 | 5,500 | 5,500 |
| 4755 | 3rd Floor Lease Revenues | 22,650 | 21,195 | 21,522 | 21,853 | 21,853 | 45,090 | 45,991 |
| 4767 | 1% for Art | - | 36,378 | - | - | - | - | - |
| 5801 | Service Line Agreement | 2,605 | 2,965 | 2,643 | 2,605 | 2,605 | 2,605 | 2,605 |
| 4775 | RPPOA Contract | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 |
| 4780 | Sale of Assets | 16,039 | 8,588 | 5,765 | 18,000 | 500 | 20,500 | 25,500 |
| 4787 | RP Community Foundation Donatior | 26,881 | 33,557 | 7,330 | 10,000 | 5,000 | 5,000 | 5,000 |
| 4788 | Trash Bag Tags | - | - | - | - | - | - | - |
| 4795 | Miscellaneous | 2,506 | 1,331 | 1,064 | 5,000 | 5,000 | 5,000 | 5,000 |
| | **Total Other Sources** | 196,860 | 303,850 | 272,245 | 257,804 | 239,849 | 287,961 | 299,885 |
| | **Interest** | | | | | | | |
| 510..45 | Interest on Investment | 83,578 | 99,901 | 28,001 | 71,330 | 72,756 | 74,211 | 75,696 |
| | **Total Interest** | 83,578 | 99,901 | 28,001 | 71,330 | 72,756 | 74,211 | 75,696 |
| | **Transfer-In** | | | | | | | |
| 4850 | Transfer from 27D Fund | - | - | - | - | - | - | - |
| 4865 | Transfer in from TIF Funds | - | 15,500 | 337,810 | 250,000 | - | - | - |
| 4870 | Transfer from 27C Fund | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | **Total Transfer-In** | - | 26,844 | 359,639 | 273,865 | 24,819 | 25,812 | 26,844 |
| | **Total** | 5,485,228 | 5,622,396 | 6,161,979 | 6,123,565 | 6,302,582 | 6,384,833 | 6,631,331 |
| | **Total Resources** | **8,121,062** | **8,222,272** | **8,767,387** | **8,808,968** | **8,948,943** | **9,091,541** | **9,366,837** |

**Notes:**

*The property tax levy in the General Fund reflects 26.632 mills. The property tax revenue reflected in the budget columns includes the amount captured by TIF'S.

* Property tax revenue reflects a $140,000 increase over normal projections in 2024 due to debt service requiring that much less funding in 2024.

*Transfers from TIF funds reflect transfers from TIF 1 for Capital improvements.

*One of the two condo units on the third floor of City Hall that the City leases has been vacant since 2018.

*The City gave the current tenant a break during 2020 due to their business suffering from the COVID-19 shut-down.

*The 2021 budget includes a Budget Objective to reduce fines by 25%; the 2021 Projected budget reflects a reduction from pre-covid fine levels.

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

| |
|---|
| Budget Objective |
| New Account |
| Changes Since 6/7/21 |
| Special Situations |

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | B | **Contracted Services** | | | | | | | |
| 101 | 5201 | Electric | 22,316 | 20,792 | 19,898 | 10,096 | 10,399 | 10,711 | 11,032 |
| 101 | 5202 | Telephone | 541 | 499 | 712 | 576 | 576 | 576 | 576 |
| 101 | 5203 | Printing & Advertising | 687 | 1,237 | 1,701 | 1,800 | 1,800 | 1,800 | 1,800 |
| 101 | 5204 | Legal Printing | 4,959 | (182) | 1,575 | 3,000 | 3,000 | 3,000 | 3,000 |
| 101 | 5205 | Postage & Mailing Permits | 7,537 | 3,101 | 4,332 | 6,000 | 6,000 | 6,000 | 6,000 |
| 101 | 5206 | Travel Expense & Training | - | - | - | 2,850 | 13,500 | - | - |
| 101 | 5207 | Medical Expense & Drug Testing | | - | 326 | - | | | |
| 101 | 5208 | Newsletter | 15,030 | 11,584 | 15,076 | 15,000 | 15,300 | 15,300 | 1,500 |
| 101 | 5209 | Professional Services | 51,581 | 96,305 | 92,069 | 82,870 | 81,570 | 76,870 | 64,370 |
| 101 | 5210 | Maintenance & Repair Building | 11,482 | 7,915 | 11,236 | 17,900 | 21,500 | 18,100 | 18,100 |
| 101 | 5211 | Maintenace & Repair Equipment | 2,831 | 365 | 1,238 | 200 | 200 | 200 | - |
| 101 | 5212 | Utility Asst & Rental Assistance | 15,000 | 15,000 | - | 15,000 | 15,000 | 15,000 | 15,000 |
| 101 | 5213 | Audit Fees | 43,391 | 33,925 | 36,225 | 38,600 | 39,700 | 39,700 | 39,500 |
| 101 | 5214 | Other Contracted Services | 64,625 | 52,948 | 55,584 | 76,800 | 77,355 | 77,940 | 77,940 |
| 101 | 5215 | City Attorney | 81,257 | 122,645 | 101,517 | 99,960 | 101,959 | 103,998 | 106,078 |
| 101 | 5216 | Public Art Maintenance | - | - | 31,410 | 6,000 | 6,000 | 6,000 | 6,000 |
| 101 | 5217 | Public Art Purchase | - | 9,957 | - | 19,000 | 19,000 | 19,000 | 19,000 |
| 101 | 5218 | IT & Communication | 23,707 | 25,867 | 27,624 | 31,100 | 32,000 | 33,000 | 33,660 |
| 101 | 5219 | Meeting Expense | 1,284 | 490 | 320 | 700 | 700 | 700 | 700 |
| 101 | 5220 | Street Light Repair & Maintenance | 35,440 | 41,518 | 57,521 | 40,800 | 41,500 | 42,200 | 43,466 |
| 101 | 5222 | Traffic Signal Expense | 171,703 | 185,509 | 166,236 | 92,490 | 93,877 | 95,286 | 96,715 |
| 101 | 5230 | Art Commissioner | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 101 | 5232 | United Community Services | 4,285 | 4,371 | 4,771 | 4,866 | 6,000 | 6,000 | 6,000 |
| 101 | 5233 | JoCo Home Repair - Minor | 4,500 | 9,000 | 9,000 | 9,000 | 15,000 | 15,000 | 15,000 |
| 101 | 5234 | JoCo Home Repair - Major | 8,000 | 8,000 | 8,000 | 8,000 | 15,000 | 15,500 | 16,000 |
| 101 | 5237 | Community Events | 7,349 | 8,322 | 4,861 | 6,000 | 9,500 | 9,500 | 9,500 |
| 101 | 5245 | Home Energy Audit & Improvement Program | | | | | 25,000 | 25,000 | 25,000 |
| 101 | 5248 | Strategic Planning | 1,127 | - | - | - | - | - | - |
| 101 | 5249 | Branding Implementation | 9,884 | 2,054 | 4,485 | - | - | - | |
| 101 | 5250 | Insurance & Surety Bonds | 42,391 | 42,847 | 45,725 | 51,300 | 53,865 | 56,558 | 62,780 |
| 101 | 5252 | Elections - City | - | 6,463 | - | 6,370 | - | 6,370 | - |
| 101 | 5253 | Public Relations | 2,128 | 5,414 | 1,652 | 3,500 | 3,000 | 3,000 | 3,000 |
| 101 | 5254 | Miscellaneous Charges | 1,827 | 678 | 280 | 8,000 | 8,000 | 8,000 | 8,000 |
| 101 | 5256 | Committee Funds | 4,000 | 4,000 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5257 | Property Tax Payments | 6,061 | 6,630 | 6,362 | 12,500 | 12,750 | 13,005 | 13,265 |
| 101 | 5258 | RPPOA Common Area Expenses | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| 101 | 5265 | Computer System R&M | 426 | - | - | 500 | 500 | 500 | 500 |
| 101 | 5266 | Computer Software | 24,606 | 31,009 | 28,176 | 28,200 | 28,500 | 28,850 | 28,850 |
| 101 | 5267 | Employee Related Expenses | 4,178 | 3,486 | 3,214 | 5,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5273 | Neighbors Helping Neighbors | - | 7,864 | 8,875 | 10,000 | 20,000 | 10,000 | 10,000 |
| 108 | 5282 | Property Tax Rebate Program | - | 2,866 | 7,533 | 15,000 | 30,000 | 33,000 | 36,300 |
| 101 | 5283 | RP Com Foundation Grant Exp. | 26,881 | 33,557 | 6,959 | 10,000 | 5,000 | 5,000 | 5,000 |
| 101 | 5285 | Pool Operations | 144,526 | 635 | - | - | - | - | - |
| 101 | 5287 | Water | 1,335 | 1,484 | 886 | 1,500 | 1,500 | 1,500 | 1,500 |
| 101 | 5288 | Waste Water | 1,923 | 807 | 822 | 795 | 795 | 795 | 795 |
| 101 | 5289 | Natural Gas | 3,034 | 2,237 | 2,911 | 3,300 | 2,940 | 2,970 | 2,999 |
| 101 | 5292 | Fireworks | 2,105 | 2,128 | - | - | 2,500 | 2,500 | 2,500 |
| | B | **Contracted Services Total** | 888,982 | 848,372 | 808,158 | 784,621 | 865,834 | 853,476 | 836,474 |

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | C | **Commodities** | - | | | | | | |
| 101 | 5301 | Office Supplies | 6,671 | 5,616 | 6,958 | 6,100 | 6,100 | 6,100 | 6,100 |
| 101 | 5304 | Janitorial Supplies | 1,219 | 2,053 | 2,028 | 2,000 | 2,000 | 2,000 | 2,000 |
| 101 | 5305 | Dues, Subscriptions, & Books | 16,263 | 11,516 | 14,480 | 15,300 | 15,400 | 15,400 | 15,400 |
| 101 | 5306 | Materials | - | - | 190 | - | - | - | - |
| 101 | 5307 | Other Commodities | 101 | 5,343 | 148,747 | - | - | - | - |
| | C | **Commodities Total** | 24,253 | 24,527 | 172,403 | 23,400 | 23,500 | 23,500 | 23,500 |
| | N | **Non-Expenditure Appropriation** | | | | | | | |
| 101 | 5751 | TIF Fund Expenditure | - | - | - | - | 271,320 | 276,746 | 185,000 |
| | N | **Non-Expen. Appropriation Total** | - | - | - | - | 271,320 | 276,746 | 185,000 |
| | T | **Transfers** | | | | | | | |
| 101 | 5801 | Transfer of Funds | 8,000 | 1,310 | | - | - | - | - |
| 101 | 5817 | Transfer to Community Center Fund | | | | 290,000 | | | |
| 101 | 5818 | Transfer to Debt Service Fund | - | - | 685,600 | 115,000 | - | - | |
| 101 | 5819 | Transfer to TIF 1 Fund-370 | | | 250,000 | | | | |
| 101 | 5821 | Transfer to TIF 2 Fund- 450 | 283,500 | - | - | - | - | - | |
| 101 | 5822 | Transfer to TIF 3C Fund- 510 | - | - | - | | | | |
| 101 | 5823 | Trans to Spec Infrastructure Fnd- 27D | 275,000 | 550,000 | - | 160,500 | 300,000 | 175,000 | 320,000 |
| 101 | 5825 | Transfer to Equip Reserve Fund | 112,051 | 44,700 | 43,650 | 16,800 | 8,400 | 24,200 | 8,800 |
| 101 | 5826 | Transfer To Aquatic Fund- 220 | - | 420,000 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| | T | **Transfers Total** | 678,551 | 1,016,010 | 1,039,250 | 857,300 | 525,574 | 565,230 | 587,617 |
| | | **Total General Overhead** | **1,746,226** | **1,888,909** | **2,019,812** | **1,665,321** | **1,686,228** | **1,718,952** | **1,632,591** |

**Notes:**

*The 2022 Budget reflects three Objectives budgeted in this department.

*Pool operations had historially been paid from this fund, were shifted to fund 220 - Aquatic Center Fund starting in 2019 when the City assumed full ownership of the pool.

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

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

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

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Police** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 102 | 5101 | Salaries - Regular | 848,688 | 837,021 | 889,587 | 933,000 | 963,000 | 1,001,520 | 1,041,581 |
| 102 | 5102 | Salaries-Overtime | 50,122 | 38,611 | 36,980 | 41,000 | 41,000 | 42,230 | 43,497 |
| 102 | 5104 | Salaries - Part-time | 27,127 | 64,456 | 22,931 | 24,500 | 25,000 | 25,750 | 26,523 |
| | A | **Salaries & Benefits Total** | 925,937 | 940,088 | 949,498 | 998,500 | 1,029,000 | 1,069,500 | 1,111,600 |
| | B | **Contracted Services** | | | | | | | |
| 102 | 5202 | Telephone | 7,299 | 6,527 | 7,594 | 7,000 | 8,000 | 8,000 | 8,000 |
| 102 | 5203 | Printing & Advertising | 421 | - | 150 | 200 | 200 | 200 | 200 |
| 102 | 5205 | Postage & Mailing Permits | 70 | 70 | - | 70 | 100 | 100 | 100 |
| 102 | 5206 | Travel Expense & Training | 5,867 | 6,532 | 3,293 | 8,000 | 8,000 | 8,000 | 8,000 |
| 102 | 5207 | Medical Expense & Drug Testing | 1,226 | 595 | 733 | 1,000 | 1,000 | 1,000 | 1,000 |
| 102 | 5210 | Maintenance & Repair Building | - | 21 | 70 | 100 | 200 | 200 | 200 |
| 102 | 5211 | Maintenace & Repair Equipment | 791 | 686 | 1,586 | 3,000 | 3,000 | 3,000 | 3,000 |
| 102 | 5214 | Other Contracted Services | 17,850 | 12,596 | 26,127 | 21,100 | 21,300 | 21,600 | 22,248 |
| 102 | 5219 | Meeting Expense | 51 | 28 | - | 50 | 50 | 50 | 50 |
| 102 | 5224 | Laundry Service | 2,065 | 1,518 | 133 | 1,518 | 2,000 | 2,000 | 2,000 |
| 102 | 5225 | Mental Health Corresponder | - | 8,014 | 2,498 | 18,700 | 18,800 | 19,364 | 19,945 |
| 102 | 5236 | Community Policing | 523 | 315 | 21,434 | 315 | 500 | 500 | 500 |
| 102 | 5238 | Animal Control | 55,442 | 33,100 | (169) | 32,300 | 33,269 | 33,934 | 34,613 |
| 102 | 5250 | Insurance & Surety Bonds | 62 | - | 31,500 | 150 | 150 | 150 | 150 |
| 102 | 5254 | Miscellaneous Charges | 12,499 | - | 75 | 150 | 150 | 150 | 150 |
| 102 | 5260 | Vehicle Maintenance | 43 | 20,869 | 128 | 15,000 | 15,000 | 15,000 | 15,000 |
| 102 | 5266 | Computer Software | - | 1,125 | 1,125 | 1,500 | 1,500 | 1,500 | 1,500 |
| | B | **Contracted Services Total** | 104,207 | 91,997 | 117,140 | 110,154 | 113,219 | 114,748 | 116,656 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 102 | 5301 | Office Supplies | 16 | 50 | 172 | 200 | 200 | 200 | 200 |
| 102 | 5302 | Motor Fuels & Lubricants | 24,812 | 25,134 | 16,781 | 21,000 | 22,050 | 23,153 | 24,310 |
| 102 | 5305 | Dues, Subscriptions, & Books | 395 | 1,017 | 853 | 1,065 | 1,065 | 1,065 | 1,065 |
| 102 | 5306 | Materials | 318 | 34 | - | 500 | 500 | 500 | 500 |
| 102 | 5307 | Other Commodities | 901 | 1,350 | 3,363 | 1,350 | 1,350 | 1,350 | 1,350 |
| 102 | 5308 | Clothing & Uniforms | 9,125 | 12,830 | 11,387 | 10,000 | 10,000 | 10,000 | 10,000 |
| 102 | 5309 | Amunition | 1,837 | - | 1,518 | 2,500 | 2,500 | 2,500 | 2,500 |
| 102 | 5310 | Training Supplies | - | - | - | 500 | 500 | 500 | 500 |
| | C | **Commodities Total** | 37,403 | 40,415 | 34,074 | 37,115 | 38,165 | 39,268 | 40,425 |
| | | | - | | | | | | |
| | T | **Transfers** | - | | | | | | |
| 102 | 5825 | Transfer to Equip Reserve Fund | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| | T | **Transfers Total** | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| | | **Total Police** | **1,091,548** | **1,142,821** | **1,128,954** | **1,253,136** | **1,294,879** | **1,236,141** | **1,472,181** |

## Notes:
* Starting in 2020, the Police Department contracted with Lexipol to provide policy review consultation services.

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

# City of Roeland Park
## Line Item Budget- 100 General Fund
## 103- Municipal Court Department

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | A | **Salaries & Benefits** | | | | | | | |
| 103 | 5101 | Salaries - Regular | 43,740 | 45,940 | 44,144 | 46,000 | 46,000 | 47,840 | 49,754 |
| 103 | 5102 | Salaries-Overtime | 1,730 | 1,191 | 1,747 | 5,000 | 1,300 | 1,300 | 1,300 |
| 103 | 5108 | Salaries - Judge | 14,200 | 15,000 | 15,655 | - | - | - | 0 |
| 103 | 5109 | Salaries - Prosecutor | 11,730 | 12,500 | 12,930 | - | - | - | 0 |
| | A | **Salaries & Benefits Total** | 71,400 | 74,631 | 74,476 | 51,000 | 47,300 | 49,140 | 51,054 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| 103 | 5202 | Telephone | - | - | - | - | - | - | 0 |
| 103 | 5203 | Printing & Advertising | 380 | - | - | 125 | 125 | 125 | 125 |
| 103 | 5206 | Travel Expense & Training | 80 | - | 100 | 500 | 300 | 300 | 300 |
| 103 | 5209 | Professional Services | 6,342 | 5,274 | 2,865 | 7,000 | 7,000 | 7,000 | 7,000 |
| 103 | 5211 | Maintenance & Repair Equipmen | - | - | - | - | - | - | 0 |
| 103 | 5214 | Other Contractual Services | - | - | 98 | 31,000 | 31,000 | 31,000 | 31,000 |
| 103 | 5219 | Meeting Expense | - | - | - | 100 | 100 | 100 | 100 |
| 103 | 5227 | Prisoner Care | 3,360 | 5,250 | 1,700 | 6,000 | 6,000 | 6,000 | 6,000 |
| 103 | 5228 | Fees Due State of Kansas | 22,114 | 25,725 | 19,856 | 17,558 | 17,734 | 17,911 | 18,091 |
| 103 | 5242 | Restitution | | - | 1,371 | | | | |
| 103 | 5250 | Insurance & Surety Bonds | - | - | 75 | 25 | 25 | 25 | 25 |
| 103 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | 0 |
| 103 | 5266 | Computer Software | 3,320 | 3,369 | 6,071 | 12,550 | 12,100 | 12,100 | 12,100 |
| 103 | 5269 | Alcohol / Drug State Fees | - | - | - | - | - | - | 0 |
| | B | **Contracted Services Total** | 35,596 | 39,618 | 32,136 | 74,858 | 74,384 | 74,561 | 74,741 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 103 | 5301 | Office Supplies | - | - | 191 | - | - | - | 0 |
| 103 | 5305 | Dues, Subscriptions, & Books | 50 | 200 | 511 | 250 | 300 | 300 | 300 |
| 103 | 5308 | Clothing & Uniforms | - | 40 | - | 50 | 50 | 50 | 250 |
| | C | **Commodities Total** | 50 | 240 | 702 | 300 | 350 | 350 | 550 |
| | E | **Capital Outlay** | | | | | | | |
| 103 | 5403 | Office Equipment | | | 846 | 2,450 | | | |
| 103 | 5410 | Technology Upgrades | - | 24,661 | 43,489 | - | - | - | 0 |
| | E | **Capital Outlay Total** | - | 24,661 | 44,335 | 2,450 | - | - | - |
| | | **Total Court** | **107,046** | **139,150** | **151,649** | **128,608** | **122,034** | **124,051** | **126,344** |

**Notes:**

*2020 included the implementation of the new Incode court software, which marks the second year of payments for total implmentation.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Neighborhood Services** | | | | | | | |
| | A | **Salaries & Benefits** | | | | | | | |
| 104 | 5101 | Salaries - Regular | 104,211 | 109,623 | 112,954 | 118,000 | 123,000 | 127,920 | 133,037 |
| 104 | 5102 | Salaries-Overtime | 317 | 21 | 1 | 500 | 500 | 500 | 500 |
| | A | **Salaries & Benefits Total** | 104,528 | 109,644 | 112,955 | 118,500 | 123,500 | 128,420 | 133,537 |
| | | | - | | | | | | |
| | B | **Contracted Services** | - | | | | | | |
| 104 | 5202 | Telephone | 1,620 | 1,680 | 1,600 | 1,680 | 1,680 | 1,680 | 1,680 |
| 104 | 5203 | Printing & Advertising | - | - | - | 500 | 500 | 500 | 500 |
| 104 | 5206 | Travel Expense & Training | 360 | 535 | 51 | 1,100 | 1,100 | 1,100 | 1,100 |
| 0 | 5207 | Medical & Drug Testing | - | - | - | - | | | |
| 104 | 5214 | Other Contracted Services | 1,988 | - | 5,150 | 5,500 | 5,500 | 5,500 | 5,500 |
| 104 | 5219 | Meeting Expense | 71 | 111 | - | 200 | 200 | 200 | 200 |
| 104 | 5260 | Vehicle Maintenance | 230 | 101 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| | B | **Contracted Services Total** | 4,269 | 2,428 | 6,802 | 9,980 | 9,980 | 9,980 | 9,980 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 104 | 5301 | Office Supplies | - | - | - | - | | - | - |
| 104 | 5302 | Motor Fuels & Lubricants | 452 | 360 | 391 | 200 | - | - | - |
| 104 | 5305 | Dues, Subscriptions, & Books | 50 | 765 | 60 | 1,350 | 500 | 500 | 500 |
| 104 | 5308 | Clothing & Uniforms | - | - | - | 300 | 300 | 300 | 300 |
| | C | **Commodities Total** | 502 | 1,125 | 451 | 1,850 | 800 | 800 | 800 |
| | E | **Capital Outlay** | - | | | | | | |
| 104 | 5403 | Office Equipment | - | 131 | 1,198 | - | - | - | - |
| | E | **Capital Outlay Total** | - | 131 | 1,198 | - | - | - | - |
| | T | **Transfers** | | | | | | | |
| 104 | 5825 | Transfer to Equip Reserve Fund | - | - | - | 30,000 | - | - | - |
| | T | **Transfers Total** | - | - | - | 30,000 | - | - | - |
| | | **Total Neighborhood Services** | **109,298** | **113,328** | **121,405** | **160,330** | **134,280** | **139,200** | **144,317** |

**Notes:**

*2021 includes the Objective of purchasing used all-electric vehicles for the code enforcement officer and building official.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Administration** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 105 | 5101 | Salaries - Regular | 242,159 | 262,089 | 268,734 | 281,000 | 292,000 | 303,680 | 315,827 |
| 105 | 5102 | Salaries-Overtime | - | - | - | - | - | - | - |
| 105 | 5104 | Salaries - Part-time | 30,387 | 38,300 | 39,550 | 41,200 | 43,000 | 44,290 | 45,619 |
| 105 | 5107 | Salaries - Intern | 3,442 | - | 7,692 | 12,000 | 12,000 | 12,000 | 12,000 |
| | **A** | **Salaries & Benefits Total** | 275,988 | 300,389 | 315,976 | 334,200 | 347,000 | 359,970 | 373,446 |
| | | | - | | | | | | |
| | **B** | **Contracted Services** | - | | | | | | |
| 105 | 5202 | Telephone | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |
| 105 | 5203 | Printing & Advertising | - | - | - | - | - | - | - |
| 105 | 5205 | Postage & Mailing Permits | - | - | - | - | - | - | - |
| 105 | 5206 | Travel Expense & Training | 6,541 | 5,346 | 1,851 | 4,000 | 9,100 | 4,300 | 4,300 |
| 105 | 5207 | Medical Expense & Drug Testing | 58 | - | - | - | - | - | - |
| 105 | 5214 | Other Contracted Services | 1,696 | 1,361 | 1,160 | 2,453 | 2,453 | 2,502 | 2,552 |
| 105 | 5219 | Meeting Expense | 93 | - | - | - | - | - | - |
| 105 | 5226 | Car Allowance | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| 105 | 5250 | Insurance & Surety Bonds | - | - | - | - | - | - | - |
| 105 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 15,708 | 14,027 | 10,331 | 13,773 | 18,873 | 14,122 | 14,172 |
| | | | - | | | | | | |
| | **C** | **Commodities** | - | | | | | | |
| | 5301 | Office Supplies | | 11 | - | - | - | - | - |
| 105 | 5305 | Dues, Subscriptions, & Books | 1,645 | 1,326 | 2,064 | 2,590 | 2,590 | 2,590 | 2,590.00 |
| 105 | 5308 | Clothing & Uniforms | - | - | 72 | 500 | - | 500 | 500.00 |
| | **C** | **Commodities Total** | 1,645 | 1,337 | 2,136 | 3,090 | 2,590 | 3,090 | 3,090 |
| | | | - | | | | | | |
| | **E** | **Capital Outlay** | - | | | | | | |
| 105 | 5403 | Office Equipment | - | - | - | 600 | - | - | - |
| | **E** | **Capital Outlay Total** | - | - | - | 600 | - | - | - |
| | | **Total Administration** | **293,340** | **315,753** | **328,443** | **351,663** | **368,463** | **377,182** | **390,708** |

**Notes:**

*Salaries include two part-time Administrative Assistants and one part-time management intern enrolled in an MPA program.

*No significant changes to the Administration Department.

**City of Roeland Park**

**Line Item Budget - 100 General Fund**

**106- Public Works Department**

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | A | **Salaries & Benefits** | | | | | | | |
| 106 | 5101 | Salaries - Regular | 276,859 | 224,060 | 286,109 | 291,664 | 304,906 | 317,102 | 329,786 |
| 106 | 5102 | Salaries-Overtime | 9,166 | 9,662 | 8,032 | 9,360 | 9,734 | 10,123 | 10,427 |
| 106 | 5107 | Intern | - | - | - | 6,300 | 7,000 | 7,000 | 7,000 |
| | A | **Salaries & Benefits Total** | 286,025 | 233,722 | 294,141 | 307,324 | 321,640 | 334,225 | 347,213 |
| | B | **Contracted Services** | - | | | | | | |
| 106 | 5201 | Electric | 8,641 | 8,237 | 7,543 | 8,914 | 9,092 | 9,274 | 9,459 |
| 106 | 5202 | Telephone | 1,780 | 2,047 | 2,075 | 2,075 | 2,075 | 2,075 | 2,075 |
| 106 | 5203 | Printing & Advertising | 836 | 375 | 224 | 800 | 800 | 800 | 300 |
| 106 | 5206 | Travel Expense & Training | 14,021 | 4,130 | 2,785 | 8,000 | 8,000 | 8,000 | 8,000 |
| 106 | 5207 | Medical Expense & Drug Testing | 404 | 786 | 2,334 | 800 | 800 | 800 | 800 |
| 106 | 5210 | Maintenance & Repair Building | 1,600 | 2,295 | 6,569 | 3,500 | 3,500 | 3,500 | 3,500 |
| 106 | 5211 | Maintenace & Repair Equipment | 49,281 | 26,175 | 28,229 | 25,000 | 25,000 | 25,000 | 25,000 |
| 106 | 5214 | Other Contracted Services | 33,695 | 34,329 | 30,243 | 42,000 | 39,000 | 38,000 | 38,000 |
| 106 | 5219 | Meeting Expense | 257 | 40 | 320 | 400 | 400 | 300 | 300 |
| 106 | 5240 | Equipment Rental | | - | - | | | | |
| 106 | 5259 | Traffic Control Signs | 2,997 | 1,531 | 2,458 | 4,500 | 10,000 | 10,000 | 10,000 |
| 106 | 5260 | Vehicle Maintenance | 7,518 | 2,147 | 1,340 | 7,500 | 7,500 | 7,500 | 7,500 |
| 106 | 5262 | Grounds Maintenance | 14,830 | 15,193 | - | - | - | - | - |
| 106 | 5263 | Tree Maintenance | 34,926 | 45,482 | 35,360 | 46,000 | 46,000 | 46,000 | 46,000 |
| 106 | 5266 | Computer Software | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 106 | 5287 | Water | 4,415 | 7,128 | 6,067 | 6,500 | 6,500 | 6,500 | 6,500 |
| 106 | 5288 | Waste Water | 1,937 | 2,528 | 2,544 | 3,200 | 3,200 | 3,200 | 3,200 |
| 106 | 5289 | Natural Gas | 5,246 | 3,861 | 4,351 | 5,500 | 5,610 | 5,722 | 5,837 |
| 106 | 5290 | Street Light Electric | 21,496 | 20,120 | 20,313 | 20,933 | 21,351 | 21,778 | 22,214 |
| | B | **Contracted Services Total** | 204,279 | 176,805 | 153,155 | 186,022 | 189,228 | 188,850 | 189,085 |
| | | | - | | | | | | |
| | C | **Commodities** | - | | | | | | |
| 106 | 5302 | Motor Fuels & Lubricants | 16,900 | 16,515 | 14,638 | 18,208 | 19,118 | 20,074 | 20,074 |
| 106 | 5304 | Janitorial Supplies | 248 | 176 | 1,080 | 760 | 750 | 750 | 750 |
| 106 | 5305 | Dues, Subscriptions, & Books | 700 | 720 | 783 | 800 | 800 | 800 | 800 |
| 106 | 5306 | Materials | 2,394 | 3,488 | 2,474 | 3,488 | 4,500 | 4,500 | 4,500 |
| 106 | 5308 | Clothing & Uniforms | 3,141 | 4,757 | 3,884 | 4,000 | 4,000 | 4,000 | 4,000 |
| 106 | 5318 | Tools | 2,410 | 1,222 | 2,759 | 2,500 | 2,500 | 2,500 | 2,500 |
| 106 | 5319 | Rain Barrel Reimbursement | - | - | 150 | - | - | - | - |
| | C | **Commodities Total** | 25,793 | 26,878 | 25,769 | 29,756 | 31,668 | 32,624 | 32,624 |
| | | | - | | | | | | |
| | E | **Capital Outlay** | - | | | | | | |
| 106 | 5403 | Office Equipment | 1,605 | 96 | 1,408 | 1,500 | 1,500 | 1,500 | 1,500 |
| 106 | 5421 | Maintenance Streets-contract | 107,575 | 211,018 | 190,612 | 211,000 | 212,000 | 213,000 | 214,000 |
| 106 | 5425 | Other Capital Outlay | 2,831 | 10,324 | 272 | 3,000 | 3,000 | 3,000 | 3,000 |
| | E | **Capital Outlay Total** | 110,406 | 221,438 | 192,292 | 215,500 | 216,500 | 217,500 | 218,500 |
| | | | - | | | | | | |
| | T | **Transfers** | - | | | | | | |
| 106 | 5825 | Transfer to Equip Reserve Fund | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| | T | **Transfers Total** | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| | | **Total Public Works** | **793,003** | **683,043** | **677,857** | **834,302** | **767,037** | **833,199** | **830,422** |

**Notes:**

* Snow removal and street repair wages are charged to the Combined Special Street and Highway Fund.

* Leaf collection wages are charged to the Solid Waste Department.

*The 2021 Budget includes GPS devices for Public Works vehicles, an Objective.

*Transfers to the Equipment Reserve Fund reflect equipment and vehicle replacements and improvements. See CIP for more detail.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Employee Benefits** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 107 | 5122 | FICA City Contribution | 135,176 | 135,968 | 149,953 | 171,000 | 176,500 | 183,560 | 190,902 |
| 107 | 5123 | KPERS City Contribution | 80,530 | 84,505 | 96,202 | 102,500 | 101,000 | 105,040 | 109,242 |
| 107 | 5124 | Ks Unemployment Insurance | 1,389 | 1,391 | 1,798 | 2,200 | 42,000 | 43,680 | 45,427 |
| 107 | 5125 | Worker's Compensation | 44,105 | 48,194 | 28,706 | 53,195 | 55,323 | 57,536 | 59,837 |
| 107 | 5126 | Health/Dental/Vision Insurance | 282,049 | 359,209 | 449,410 | 436,000 | 456,000 | 487,920 | 522,074 |
| 107 | 5127 | Health Savings Account | 41,180 | 46,012 | 45,335 | 55,000 | 55,000 | 55,000 | 55,000 |
| 107 | 5128 | 401A City Contribution | 6,725 | 6,940 | 7,175 | 7,485 | 7,815 | 8,128 | 8,453 |
| 107 | 5130 | City Paid Life/ST Disability | 10,543 | 7,718 | 8,261 | 10,900 | 10,900 | 10,900 | 10,900 |
| 107 | 5131 | KP&F City Contribution | 174,043 | 183,233 | 179,102 | 210,000 | 220,275 | 229,086 | 238,249 |
| 107 | 5133 | Wellness Incentive | - | - | 300 | 2,000 | 2,000 | 2,000 | 2,000 |
| | **A** | **Salaries & Benefits Total** | 775,739 | 873,171 | 966,243 | 1,050,280 | 1,126,813 | 1,182,850 | 1,242,085 |
| | | **Total Employee Benefits** | **775,739** | **873,171** | **966,243** | **1,050,280** | **1,126,813** | **1,182,850** | **1,242,085** |

**Notes:**

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2022 Budget reflects the known increase in employee benefits in the first half of 2022 (which is known, plus an estimated 7% plan increase in the second half of the year.

* KPF pension rate will increasee in 2022 by a percentage point and KPERS will decrease by a half a percentage point.

*The City's work comp insurance experience mod went from 0.85 to 1.23 from 2020 to 2021 due to injuries in the police department.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **City Council** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 108 | 5103 | Salaries - Elected Officials | 46,920 | 45,645 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 |
| | **A** | **Salaries & Benefits Total** | 46,920 | 45,645 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 |
| | | | - | | | | | | |
| | **B** | **Contracted Services** | - | | | | | | |
| 108 | 5203 | Printing & Advertising | - | - | - | - | - | - | - |
| 108 | 5206 | Travel Expense & Training | 6,106 | 2,500 | 4,626 | 7,700 | 7,700 | 7,700 | 7,700 |
| 108 | 5214 | Other Contractual Services | - | - | - | 2,000 | 7,500 | - | - |
| 108 | 5251 | Mayor Expenses | 999 | 900 | 290 | 1,000 | 1,000 | 1,000 | 1,000 |
| 108 | 5276 | Conference & Seminars | - | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 7,105 | 3,400 | 4,916 | 10,700 | 16,200 | 8,700 | 8,700 |
| | | | - | | | | | | |
| | **C** | **Commodities** | - | | | | | | |
| 108 | 5305 | Dues, Subscriptions, & Books | 799 | 459 | 435 | 810 | 810 | 810 | 810 |
| | **C** | **Commodities Total** | 799 | 459 | 435 | 810 | 810 | 810 | 810 |
| | | **Total City Council** | **54,823** | **49,504** | **52,271** | **58,430** | **63,930** | **56,430** | **56,430** |

**Notes:**

*Half of the cost of removing discriminatory language from covenents is reflected in both 2022 and 2023.

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Parks & Recreation** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 110 | 5101 | Salaries - Regular | | | 63,857 | 67,750 | 71,000 | 73,840 | 76,794 |
| 110 | 5102 | Salaries - Overtime | | | - | - | - | - | - |
| | **A** | **Salaries & Benefits Total** | | | 63,857 | 67,750 | 71,000 | 73,840 | 76,794 |
| | **B** | **Contracted Services** | | | | | | | |
| 110 | 5202 | Telephone | | | 330 | 360 | 360 | 360 | 360 |
| 110 | 5203 | Printing & Advertising | | | 1,657 | | | | |
| 110 | 5206 | Travel and Training | | | 35 | 1,500 | 1,500 | 1,500 | 1,500 |
| 110 | 5211 | Maintenace & Repair Equipment | | | - | - | - | - | - |
| 110 | 5214 | Other Contractual Services | | | - | - | | | |
| 110 | 5240 | Equipment Rental | | | - | - | - | - | - |
| 110 | 5241 | Community Garden | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 110 | 5262 | Grounds Maintenance | | | 22,184 | 24,000 | 24,000 | 24,000 | 24,000 |
| | **B** | **Contracted Services Total** | | | 25,206 | 26,860 | 26,860 | 26,860 | 26,860 |
| | **C** | **Commodities** | | | | | | | |
| 110 | 5302 | Motor Fuels & Lubricants | | | - | 500 | 500 | 500 | 500 |
| 110 | 5825 | Transfer to Equip Reserve Fund | | | - | - | - | - | - |
| | **C** | **Commodities Total** | | | - | 500 | 500 | 500 | 500 |
| | | **Total Parks & Recreation** | | | **89,063** | **95,110** | **98,360** | **101,200** | **104,154** |

**Notes:**

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

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| | | **Solid Waste** | | | | | | | |
| | **A** | **Salaries & Benefits** | | | | | | | |
| 115 | 5101 | Salaries - Regular | 8,638 | 6,609 | 2,276 | 13,230 | 13,627 | 14,036 | 14,457 |
| | 5102 | Salaries - Overtime | 695 | 3,285 | 572 | - | - | - | - |
| | **A** | **Salaries & Benefits Total** | 9,333 | 9,893 | 2,848 | 13,230 | 13,627 | 14,036 | 14,457 |
| | | | - | | | | | | |
| | **B** | **Contracted Services** | - | | | | | | |
| | 5203 | Printing & Advertising | | 1,103 | - | - | - | - | |
| 115 | 5211 | Maintenance & Repair Equipment | 4,489 | 1,599 | - | 8,000 | 8,000 | 8,000 | 8,001 |
| 115 | 5235 | Disposal Fees | 13,725 | 15,517 | 19,935 | 12,500 | 12,875 | 13,261 | 13,659 |
| 115 | 5240 | Equipment Rental | - | - | - | - | 500 | 500 | 500 |
| 115 | 5271 | Compost Bin Rebate Program | - | 530 | 940 | 1,500 | 1,000 | 1,000 | 1,000 |
| 115 | 5272 | Solid Waste Contract | 518,287 | 518,557 | 521,711 | 532,148 | 543,150 | 548,910 | 559,170 |
| | **B** | **Contracted Services Total** | 536,501 | 537,306 | 542,586 | 554,148 | 565,525 | 571,671 | 582,330 |
| | | | - | | | | | | |
| | **C** | **Commodities** | - | | | | | | |
| 115 | 5302 | Motor Fuels & Lubricants | 2,724 | 2,716 | 855 | 2,000 | 2,060 | 2,122 | 2,185 |
| 115 | 5825 | Transfer to Equip Reserve Fund | - | - | - | - | - | - | - |
| | **C** | **Commodities Total** | 2,724 | 2,716 | 855 | 2,000 | 2,060 | 2,122 | 2,185 |
| | | **Total Solid Waste** | **548,557** | **549,915** | **546,289** | **569,378** | **581,212** | **587,829** | **598,972** |

**Notes:**
*Public Works Department perconnel costs for the leaf collection service are accounted for in this department. Those costs are not included in the solid waste assessment.
*The solid waste contract with WCA was renewed in 2020 for five years with the option of two one-year renewals. A $.35/month annual rate increase is reflected in out years.

## General Fund Summary:

| | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|
| **Total General Fund Expenditures** | **5,521,185** | **5,755,593** | **6,081,985** | **6,162,607** | **6,242,236** | **6,356,035** | **6,597,206** |
| **Ending Fund Balance** | **2,599,877** | **2,605,523** | **2,685,403** | **2,646,361** | **2,706,707** | **2,735,506** | **2,769,631** |
| *Change In Ending Fund Balance* | (35,957) | 5,646 | 79,992 | (39,042) | 60,347 | 28,798 | 34,125 |
| *25% of Annual Operating Expenses (Reserve Benchmark)* | 1,096,421 | 1,099,708 | 1,191,042 | 1,214,035 | 1,276,587 | 1,305,983 | 1,339,897 |
| *Reserve For Loss of Wal Mart* | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 | 1,410,000 |
| *Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve* | 93,456 | 95,815 | (53,536) | 22,325 | 20,121 | 19,522 | 19,734 |
| *Operating Expenses* | 4,385,684 | 4,398,833 | 4,764,168 | 4,856,140 | 5,106,346 | 5,223,934 | 5,359,588 |
| *Unrestricted Ending Fund Balance as a % of Annual Operating Expenses* | 27% | 27% | 24% | 25% | 25% | 25% | 25% |

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

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| **109** | **4010** | **Beginning Fund Balance** | **$ 8,913** | **$ 16,616** | **$ 18,656** | **$ 18,495** | **$ 15,495** | **$ 12,495** | **$ 9,495** |
| | | **Other** | | | | | | | |
| 109 | 4432 | Spec. Law Enforcement Revenues | 400 | 3,850 | 9,420 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| 109 | 4433 | K9 Contributions | 25,218 | 100 | 75 | - | - | - | - |
| | | **Other Total** | 25,618 | 3,950 | 9,495 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| | | **Total Revenues** | **$ 25,618** | **$ 3,950** | **$ 9,495** | **$ 1,000** | **$ 1,000** | **$ 1,000** | **$ 1,000** |
| | | **Total Resources** | **$ 34,531** | **$ 20,566** | **$ 28,151** | **$ 19,495** | **$ 16,495** | **$ 13,495** | **$ 10,495** |
| | **Expenditures** | | | | | | | | |
| | **C** | **Commodities** | | | | | | | |
| 109 | 5316 | K9 Expenses | 13,243 | 699 | 601 | 1,000 | 1,000 | 1,000 | 1,000 |
| 109 | 5317 | Special Law Enforcement Expenses | 4,672 | 1,211 | 9,055 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | **Commodities Total** | 17,915 | 1,910 | 9,656 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | **Total Expenditures** | **17,915** | **1,910** | **9,656** | **4,000** | **4,000** | **4,000** | **4,000** |
| 109 | | **Ending Fund Balance** | **$ 16,616** | **$ 18,656** | **$ 18,495** | **$ 15,495** | **$ 12,495** | **$ 9,495** | **$ 6,495** |

**Notes:**
*Special Law Enforcement Funds are restricted for police equipment. Resources come from state forfeitures and seizures within Roeland Park.

## City of Roeland Park
## Line Item Budget- 200 Debt Service Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 200 | 4010 | **Beginning Fund Balance** | **$ 268,346** | **$ 131,776** | **$ 96,946** | **$ 133,881** | **$ 115,563** | **$ 118,210** | **$ 115,563** |
| | | **Taxes** | | | | | | | |
| 200 | 4050 | Ad Valorem Tax | 184,981 | 136,260 | 145,859 | 161,004 | 193,933 | 196,842 | 59,794 |
| 200 | 4070 | Personal Property Tax-delinquent | - | 3 | - | 50 | 50 | 50 | 50 |
| 200 | 4080 | Real Property Tax - Delinquent | 1,583 | 3,865 | 1,561 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | **Total Taxes** | 186,564 | 140,128 | 147,420 | 163,054 | 195,983 | 198,892 | 61,844 |
| | | **Special Assessments** | | | | | | | |
| 200 | 4610 | Special Assessments | - | | | | | | |
| 200 | 4620 | Special Assmnt Tax - Delinquent | - | - | - | 300 | 300 | 300 | 300 |
| 200 | 4630 | Storm Drainage RC12-013 | 62,142 | 61,586 | 63,158 | 60,750 | 58,250 | 60,750 | 63,000 |
| 200 | 4640 | Storm Drainage RC12-012 | 94,045 | 91,927 | 92,571 | 95,603 | 88,515 | 85,901 | 87,290 |
| 200 | 4650 | Storm Drainage RC12-014 | 106,371 | 106,657 | 105,844 | 99,289 | 100,443 | 100,508 | 100,561 |
| | | **Total Special Assessments** | 262,558 | 260,170 | 261,573 | 255,942 | 247,508 | 247,459 | 251,151 |
| | | **Intergovernmental** | | | | | | | |
| 200 | 4020 | Recreational Vehicle Tax | 138 | 104 | 90 | 45 | 67 | 67 | 67 |
| 200 | 4021 | Commercial Vehicle Tax | - | - | - | - | - | - | - |
| 200 | 4040 | Heavy Trucks Tax | 112 | 108 | 65 | 33 | 27 | 27 | 27 |
| 200 | 4060 | Motor Vehicle Tax | 37,712 | 25,871 | 16,461 | 15,426 | 16,023 | 16,344 | 16,670 |
| | | **Total Intergovernmental** | 37,962 | 26,083 | 16,616 | 15,504 | 16,117 | 16,438 | 16,764 |
| | | **Interest** | | | | | | | |
| 200 | 4510..4512 | Interest on Investment | 8,463 | 17,166 | 6,802 | 12,257 | 12,502 | 12,752 | 13,007 |
| | | **Total Interest** | 8,463 | 17,166 | 6,802 | 12,257 | 12,502 | 12,752 | 13,007 |
| | | **Transfers** | | | | | | | |
| 200 | 4830 | Transfer from 27A Fund | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| 200 | 4840 | Transfer from General Fund | - | - | - | 115,000 | - | - | - |
| 200 | 4880 | Transfer from Streetlights Fund | - | - | - | - | - | - | - |
| | | **Total Transfers** | 475,000 | 285,000 | 353,750 | 115,000 | 135,000 | 135,000 | - |
| | | **Other** | | | | | | | |
| 200 | 4791 | Bond Proceeds | - | - | 617,873 | - | - | - | - |
| | | **Total Other** | - | - | 617,873 | - | - | - | - |
| | | **Total Revenues** | **970,547** | **728,547** | **1,404,034** | **561,757** | **607,109** | **610,540** | **342,766** |
| | **B** | **Contracted Services** | **-** | | | | | | |
| 200 | 5209 | Professional Services | 3,100 | 2,350 | - | 3,100 | 3,100 | 3,100 | 3,100 |
| 200 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 3,100 | 2,350 | - | 3,100 | 3,100 | 3,100 | 3,100 |
| | **E** | **Debt Service** | | | | | | | |
| 200 | 5607 | Principal Bonds (2008-A Issue) | - | - | - | - | - | - | - |
| 200 | 5608 | Principal Bonds - 2010-1 | 275,000 | 280,000 | 290,000 | - | | | |
| 200 | 5609 | Interest Bonds - 2010-1 | 40,565 | 33,415 | 25,575 | - | | | |
| 200 | 5610 | Interest Bonds (2008-A Issue) | - | - | - | - | - | | |
| 200 | 5614 | Bond Principal 2014-1 | 110,000 | 112,000 | 114,001 | - | - | - | - |
| 200 | 5615 | Bond Interest 2014-1 | 7,561 | 5,088 | 2,565 | - | - | - | - |
| 200 | 5616 | Bond Principal 2020-1 | - | - | - | 314,021 | 324,964 | 328,821 | 337,287 |
| 200 | 5617 | Bond Interest 2020-1 | - | - | - | 43,532 | 31,788 | 26,882 | 21,916 |
| 200 | 5628 | Principal Bonds - 2011-2 | 190,000 | 85,000 | 690,000 | - | | | |
| 200 | 5629 | Interest Bonds - 2011-2 | 27,798 | 23,807 | 21,640 | - | | | |

## City of Roeland Park
## Line Item Budget- 200 Debt Service Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 200 | 5630 | Bond Principal - 2011-1 | - | - | - | - | - | - | - |
| 200 | 5631 | Bond Interest - 2011-1 | - | - | - | - | - | - | - |
| 200 | 5644 | Principal Bonds - 2012-1 | 425,000 | 200,000 | 205,000 | 205,000 | 215,000 | 220,000 | |
| 200 | 5645 | Interest Bonds - 2012-1 | 28,093 | 21,717 | 18,318 | 14,422 | 10,118 | 5,280 | - |
| | E | **Debt Service Total** | 1,104,017 | 761,027 | 1,367,099 | 576,975 | 581,870 | 580,983 | 359,203 |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 200 | 5751 | TIF Fund Expenditure | - | - | - | - | 19,492 | 19,882 | 13,500 |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | 19,492 | 19,882 | 13,500 |
| | | **Total Expenditures** | **1,107,117** | **763,377** | **1,367,099** | **580,075** | **604,462** | **603,965** | **375,803** |
| 200 | | **Ending Fund Balance** | **$ 131,776** | **$ 96,946** | **$ 133,881** | **$ 115,563** | **$ 118,210** | **$ 124,785** | **$ 82,526** |
| **Reserve Benchmark = 10% to 15% of Total Annual Debt Service** | | | **12%** | **13%** | **10%** | **20%** | **20%** | **21%** | **23%** |

* In 2024 $140,000 in Property Tax Revenue is being moved from the Debt Service Fund to the General Fund due to the significant decline in debt service.

* The fund balance policy states that the Bond & Interest Fund will maintain reserves between 10%-15% of annual principal and interest payments.

*The City issued the 2020-1 bonds in FY 2020 to pay a portion of the R Park and aquatic center improvements. In addition to the $1.25 million in new debt, the issuance called the 2010-1 and 2011-2 debt issuances which will save the City $53,790 in interest over the life of these bonds.

*The City retired the 2014-1 bonds in FY 2020.

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

| | | | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| 220 | | **Beginning Fund Balance** | **$ -** | **$ 189,115** | **$ 177,376** | **$ 153,463** | **$ 153,463** | **$ 153,463** |
| | | **Program Fees** | | | | | | |
| 220 | 4275 | Program Fees-Season Pass | 24,392 | - | 55,000 | 56,650 | 58,350 | 60,100 |
| 220 | 4276 | Superpass | 15,810 | - | 2,500 | 2,500 | 2,501 | 2,501 |
| 220 | 4277 | Daily Participation Fees | 90,041 | - | 55,000 | 56,650 | 58,350 | 60,100 |
| 220 | 4278 | Advertising Sponsorship | - | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 220 | 4279 | Facility Rental | 707 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 220 | 4280 | Swim Lessons | | - | 13,000 | 14,000 | 14,000 | 14,000 |
| 220 | 4281 | Swim Team | | - | 8,000 | 9,500 | 9,500 | 9,500 |
| 220 | 4282 | Water Aerobics | | - | - | | | |
| 220 | 4290 | Concession Revenue | 10,763 | - | 14,000 | 15,000 | 15,000 | 15,000 |
| 220 | 4291 | Retail Sales - Taxable | 81 | - | 500 | 200 | 200 | 522 |
| 220 | 4292 | Taxable Sales Discounts (contract) | (4) | - | - | - | - | - |
| | | **Total Program Fees** | 141,789 | - | 152,500 | 159,000 | 162,400 | 166,223 |
| | | **Intergovernmental** | | | | | | |
| 220 | 4155 | CDBG Grant | - | 1,518 | - | - | - | - |
| | | **Total Intergovernmental** | - | 1,518 | - | - | - | - |
| | | **Interest** | | | | | | |
| 220 | 4510..4512 | Interest on Investment | 2,167 | - | 2,040 | 2,081 | 2,122 | 2,165 |
| | | **Total Interest** | 2,167 | - | 2,040 | 2,081 | 2,122 | 2,165 |
| | | **Transfer-In** | | | | | | |
| 220 | 4840 | Transfer from the General Fund | 420,000 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| 220 | 4843 | Transfer from Equip Reserve Fund | 131,391 | - | - | - | - | - |
| | | **TOTAL Transfers-In** | 551,391 | 60,000 | 275,000 | 217,174 | 366,030 | 258,817 |
| | | **Total Revenues** | **695,347** | **61,518** | **429,540** | **378,255** | **530,553** | **427,205** |
| 220 | A | **Salaries** | | | | | | |
| 220 | 5101 | Full Time Salaries | 44,669 | 14,534 | 16,033 | 16,400 | 17,056 | 17,738 |
| 220 | 5102 | Overtime | 307 | 38 | 600 | 600 | 600 | 600 |
| 220 | 5104 | Part Time Salaries | 128,325 | - | 165,000 | 167,000 | 168,670 | 170,357 |
| 220 | 5126 | Benefits (includes medical premium) | 2,023 | - | - | - | - | - |
| 220 | 5120 | Cell phone allowance | 254 | - | 120 | 120 | 120 | 120 |
| | A | **Salaries Total** | 175,578 | 14,572 | 181,753 | 184,120 | 186,446 | 188,815 |
| | B | **Contracted Services** | | | | | | |
| 220 | 5201 | Electric | 20,115 | 5,631 | 16,509 | 16,674 | 16,841 | 17,009 |
| 220 | 5202 | Telephone | 2,750 | - | 1,600 | 600 | 600 | $ 600 |
| 220 | 5203 | Printing and Advertising | 1,845 | | 2,500 | 1,500 | 1,500 | $ 1,500 |
| 220 | 5205 | Postage | - | | 2,000 | 1,000 | 1,000 | $ 1,000 |
| 220 | 5206 | Travel & Training | 2,793 | 325 | 2,000 | 2,000 | 2,000 | $ 2,000 |
| 220 | 5207 | Medical Expense & Drug Testing | 1,467 | | 1,800 | 1,800 | 1,800 | $ 1,800 |
| 220 | 5209 | Professional Services | 2,073 | | 5,500 | 5,500 | 5,500 | $ 5,500 |
| 220 | 5210 | Maintenance & Repair of Bldg. | 41,622 | 5,956 | 30,000 | 31,000 | 32,000 | $ 33,000 |
| 220 | 5211 | Maintenance & Repair of Equip | - | | 15,000 | 15,000 | 15,000 | $ 15,000 |
| 220 | 5214 | Other Contractual Services | 11,752 | 516 | 19,091 | 19,091 | 19,091 | 19,091 |
| 220 | 5223 | Pool Management Fee | 106,032 | 7,000 | - | - | - | |
| 220 | 5229 | State fees, permits/Sales tax | 355 | 785 | 1,000 | 1,000 | 1,000 | $ 1,000 |
| 220 | 5240 | Rentals | - | - | 3,200 | 3,200 | 3,200 | $ 3,200 |
| 220 | 5250 | Insurance & Surety Bonds | - | | - | - | | $ - |
| 220 | 5266 | Computer Software | 201 | 11,825 | 4,500 | 4,500 | 4,500 | $ 4,500 |
| 220 | 5287 | Water | 10,997 | 819 | 11,000 | 11,330 | 11,670 | 12,020 |
| 220 | 5288 | Waste Water/Trash | 15,634 | 858 | 16,000 | 16,480 | 16,974 | 17,484 |
| 220 | 5289 | Natural Gas | 3,880 | 1,275 | 4,000 | 4,120 | 4,244 | 4,371 |
| | B | **Contracted Services Total** | **221,516** | **34,990** | **135,700** | **134,795** | **136,920** | **139,075** |

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

| | | | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|
| | C | **Commodities** | | | | | | |
| 220 | 5301 | Office Supplies | 674 | 500 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220 | 5302 | Motor Fuels and Lubricants | 90 | - | 200 | 200 | 200 | 300 |
| 220 | 5304 | Janitorial Supplies | 2,537 | 492 | 1,500 | 1,500 | 1,500 | 1,500 |
| 220 | 3505 | Dues, Subscriptions & Books | 299 | 75 | 500 | 500 | 500 | 500 |
| 220 | 5306 | Building Supplies and Materials | 8,851 | 529 | 13,000 | 13,000 | 13,000 | 13,000 |
| 220 | 5307 | Other Commodities | 5,464 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 220 | 5308 | Clothing/Uniforms | 1,844 | - | 4,000 | 4,000 | 4,000 | 4,000 |
| 220 | 5318 | Tools | - | 41 | 200 | 200 | 200 | 200 |
| 220 | 5311 | Pool Equipment | 934 | - | 2,000 | 2,000 | 3,000 | 3,325 |
| 220 | 5312 | Grounds supplies and equipment | 552 | - | 500 | 500 | 500 | 2,050 |
| 220 | 5313 | Safety Supplies/Equip | - | - | 1,500 | 1,500 | 2,500 | 2,300 |
| 220 | 5314 | Operating Supplies/Personal Care | | - | 500 | 500 | 500 | 500 |
| 220 | 5318 | Tools | 116 | - | - | - | - | |
| 220 | 5325 | Concessions food and supplies | - | - | 7,500 | 7,500 | 7,500 | 7,500 |
| 220 | 5326 | Chemicals | 16,212 | - | 17,000 | 17,340 | 17,687 | 18,041 |
| | **5801** | **Commodities** | 37,574 | 1,637 | 51,900 | 52,240 | 54,587 | 56,716 |
| | D | **Capital Outlay** | | | | | | |
| 220 | 5403 | Office Equipment | 1,753 | 899 | 3,000 | 3,000 | - | - |
| 220 | 5404 | Furnishings & Appliances | | 20,859 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220 | 5442 | Buildings and Pool Improvements | 69,811 | 300 | - | - | - | 5,000 |
| | | Swim Lane Divider | - | - | 1,600 | 1,600 | 1,600 | 1,600 |
| | | Install wireless at pool | - | - | 10,000 | - | | |
| | | Repaint main pool | - | - | - | - | 150,000 | |
| | | Entrance ADA Improvements | - | - | 68,500 | - | | |
| | | Starting Block Replacement | | | | | | 35,000 |
| | | Lifeguard Stand Replacement | - | - | - | 1,500 | - | - |
| | D | **Capital Outlay Total** | 71,564 | 22,058 | 84,100 | 7,100 | 152,600 | 42,600 |
| | | **Total Expenditures** | **506,232** | **73,257** | **453,453** | **378,255** | **530,553** | **427,205** |
| 220 | | **Ending Fund Balance** | **$ 189,115** | **$ 177,376** | **$ 153,463** | **$ 153,463** | **$ 153,463** | **$ 153,463** |
| | | **Operating Income or (Loss)** | ($290,712) | ($51,199) | ($214,813) | ($210,074) | ($213,430) | ($216,217) |
| | | **Fund Balance as a % of Operating Expens** | **44%** | **346%** | **42%** | **41%** | **41%** | **40%** |

**Notes:**

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

*The Aquatic Center Fund was created in 2019 when the City took over ownership of the aquatic center from Johnson County Parks & Recreation.

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

*The City began major renovations to the Aquatic Center in 2020, those renovations will be complete prior to the 2021 season. See CIP section for details.

## City of Roeland Park
## Line Item Budget- 270 Combined Special Highway & Street Fund 27A

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 270 | 4010 | **Beginning Fund Balance** | $ 786,844 | $ 644,367 | $ 377,360 | $ 1,217,461 | $ 743,985 | $ 211,372 | $ 31,458 |
| | | **Intergovernmental** | | | | | | | |
| 270 | 4110 | City Sales & Use Tax | 790,117 | 763,975 | 884,502 | 790,117 | 798,018 | 725,398 | 732,652 |
| 270 | 4135 | County Courthouse Sales Tax | 160,051 | 157,408 | 157,632 | 157,408 | 160,556 | 163,767 | 167,043 |
| 250 | 4140 | Spec City/County Highway Fund | | - | 171,447 | 186,569 | 190,300 | 194,106 | 197,989 |
| 270 | 4150 | CARS Funding | 510,676 | 156,054 | 1,427,482 | - | 620,000 | 77,000 | 102,500 |
| | | **Total Intergovernmental** | **1,460,843** | **1,077,437** | **2,641,062** | **1,134,094** | **1,768,874** | **1,160,272** | **1,200,183** |
| | | **Interest** | | | | | | | |
| 270 | 4510..4512 | Interest on Investment | 6,176 | 10,447 | 5,774 | 9,784 | 9,980 | 10,180 | 10,383 |
| | | **Total Interest** | 6,176 | 10,447 | 5,774 | 9,784 | 9,980 | 10,180 | 10,383 |
| | | **Other** | | | | | | | |
| 270 | 4520 | Other Sources | - | | - | - | - | - | 51,250 |
| 270 | 4530 | Reimbursed Expense | - | 64,380 | - | - | - | - | - |
| | | **Total Other** | - | 64,380 | - | - | - | - | 51,250 |
| | | **Transfers In** | | | | | | | |
| 270 | 4843 | Transfer from Equip Reserve Fund | - | - | 91,563 | - | - | - | - |
| 270 | 4860 | Transfer from Sp. Hwy Fund | - | - | 322,953 | - | - | - | - |
| | | **Total Transfers** | - | - | 414,516 | - | - | - | - |
| | | **Total Revenues** | **1,467,019** | **1,152,264** | **3,061,352** | **1,143,878** | **1,778,855** | **1,170,452** | **1,261,817** |
| | A | **Salaries & Benefits** | | | | | | | |
| 250 | 5101 | Salaries - Regular | - | - | 67,000 | 69,680 | 72,467 | 75,366 | 78,381 |
| | A | **Salaries & Benefits Total** | - | - | 67,000 | 69,680 | 72,467 | 75,366 | 78,381 |
| | B | **Contracted Services** | | | | | | | |
| 270 | 5209 | Professional Services | 84,816 | 84,409.23 | 72,008 | 85,000 | 90,000 | 85,000 | 85,000 |
| 270 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 84,816 | 84,409 | 72,008 | 85,000 | 90,000 | 85,000 | 85,000 |
| | C | **Commodities** | | | | | | | |
| 250 | 5303 | Sand and Salt | - | - | 19,400 | 25,000 | 25,000 | 25,000 | 25,000 |
| | C | **Commodities Total** | - | - | 19,400 | 25,000 | 25,000 | 25,000 | 25,000 |
| | E | **Capital Outlay** | | | | | | | |
| 270 | 5430 | Residential Street Reconstruction | 40,073 | 484,481 | 52,915 | 1,017,674 | 100,000 | 895,000 | 700,000 |
| 270 | 5454 | Sidewalk Improvements | - | 24,153 | 16,549 | 125,000 | 25,000 | 125,000 | 25,000 |
| | 5422 | Street Light Replacement | | - | - | 100,000 | 90,000 | 10,000 | 10,000 |
| | 5457 | CARS Roe 2020 | 14,227.45 | 192,974 | 1,639,630 | - | - | - | |
| | 5458 | 2018 CARS | 989,662.68 | 191,931 | - | - | - | - | - |
| | 5459 | 2019 CARS | 5,716.54 | 156,323 | - | - | - | - | |
| | 5460 | 2022 CARS - 53rd St & Buena Vista | | - | - | 15,000 | 160,000 | - | |
| | 5461 | 2022 CARS - Johnson Drive | | - | - | 40,000 | 215,000 | - | |
| | 5462 | 2025 CARS- 55th b/t SMP & Roe | | - | - | - | | | 18,000 |
| | 5463 | 2022 CARS - Elledge b.t Roe Ln and 47th | - | - | - | 140,000 | 1,399,000 | | |
| | 5464 | 2024 CARS - Mission Rd. 47th-53rd | | - | - | - | - | 19,000 | 205,000 |
| | 5465 | RSRP- Nall from 51st to 58th | - | - | - | - | - | | 100,000 |
| | 5466 | 2023 CARS - 48th from Roe Lane to Roe Blvd | - | - | - | - | 17,000 | 157,000 | - |
| | 5467 | 2023 CARS - 53rd from Mission to Chadwick | - | - | - | - | 12,000 | 52,000 | - |
| | 5468 | RSR- Nall from 51st to North End | - | - | - | - | - | - | - |
| | E | **Capital Outlay Total** | 1,049,680 | 1,049,862 | 1,709,093 | 1,437,674 | 1,989,000 | 1,030,000 | 1,058,000 |
| | T | **Transfers** | | | | | | | |
| 270 | 5818 | Transfer To Bond & Interest Fund | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| | T | **Transfers Total** | 475,000 | 285,000 | 353,750 | - | 135,000 | 135,000 | - |
| | | **Total Expenditures** | **1,609,496** | **1,419,271** | **2,221,251** | **1,617,354** | **2,311,467** | **1,350,366** | **1,246,381** |
| 270 | | **Ending Fund Balance** | **$ 644,367** | **$ 377,360** | **$ 1,217,461** | **$ 743,985** | **$ 211,372** | **$ 31,458** | **$ 46,894** |

**Notes:**

*The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.

* In 2020 the street impact fee of $91,563 paid by Sunflower for future improvements to Granda was transferred into this fund for future use.

*The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.

*In 2017, the Council decided to fund capital projects on a pay-as-you go basis, however in 2020 Council elected to fund new Parks & Recreation improvements with debt. All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the capital projects planned annually.

# City of Roeland Park
## Line Item Budget - 290 Community Center Fund 27C

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 290 | 4010 | **Beginning Fund Balance** | **$ 462,823** | **$ 566,969** | **$ 578,346** | **$ 638,399** | **$ 26,847** | **$ 46,274** | **$ 53,403** |
| | | **Intergovernmental** | | | | | | | |
| 290 | 4110 | City Sales & Use Tax | 197,530 | 190,993 | 221,125 | 197,530 | 199,505 | 181,350 | 183,164 |
| | | CDBG Grant | - | - | - | 122,000 | - | - | - |
| | | **Total Intergovernmental** | 197,530 | 190,993 | 221,125 | 197,530 | 199,505 | 181,350 | 183,164 |
| | | **Interest** | | | | | | | |
| 290 | 4511 | Interest on Invested Assets | 4,708 | 7,232 | 2,505 | 5,164 | 5,267 | 2,633 | 2,686 |
| | | **Total Interest** | 4,708 | 7,232 | 2,505 | 5,164 | 5,267 | 2,633 | 2,686 |
| | | **Transfers** | | | | | | | |
| | 4840 | Transfer from General Fund | - | - | - | 290,000 | - | - | - |
| | | **Total Transfers** | - | - | - | 290,000 | - | - | - |
| | | **Total Revenues** | **202,238** | **198,225** | **223,630** | **492,694** | **204,772** | **183,984** | **185,850** |
| | A | **Salaries & Benefits** | | | | | | | |
| 290 | 5101 | Salaries - Regular | | 21,079 | 37,132 | 36,750 | 38,220 | 39,749 | 41,339 |
| 290 | 5102 | Salaries - Overtime | | | 842 | 1,000 | 1,400 | 1,456 | 1,514 |
| 290 | 5104 | Salaries - Part-time | - | 7,441 | 15,661 | 23,750 | 24,700 | 25,688 | 26,716 |
| | A | **Salaries & Benefits Total** | - | 28,520 | 53,635 | 61,500 | 64,320 | 66,893 | 69,569 |
| | B | **Contracted Services** | | | | | | | |
| 290 | 5202 | Telephone | | - | 180 | 180 | 180 | 180 | 180 |
| 290 | 5206 | Travel Expense & Training | | | 201 | | | | |
| 290 | 5207 | Medical Expense & Drug Testing | | 382 | 703 | - | - | - | - |
| 290 | 5209 | Professional Services | - | 29,295 | - | - | - | - | - |
| 290 | 5210 | Maintenance And Repair Building | 16,989 | 11,682 | 14,083 | 12,000 | 15,000 | 15,000 | 15,000 |
| 290 | 5211 | Maintenance & Repair Equipment | 115 | 180 | 843 | 2,500 | 2,500 | 2,500 | 2,500 |
| 290 | 5214 | Other Contracted Services | - | 4,639 | - | 7,476 | 5,482 | 5,482 | 5,482 |
| 290 | 5250 | Insurance & Surety Bonds | 4,150 | 318 | 6,084 | 6,100 | 6,344 | 6,598 | 6,862 |
| 290 | 5255 | JoCo Management Fee | 68,194 | 52,105 | 32,265 | 43,656 | 44,529 | 45,420 | 46,328 |
| 290 | 5262 | Grounds Maintenance | 1,513 | 168 | 105 | 2,500 | 2,500 | 2,500 | 2,500 |
| 290 | 5264 | Grounds Improvements | 2,706 | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| | B | **Contracted Services Total** | 93,667 | 98,768 | 54,464 | 75,732 | 77,856 | 79,000 | 80,172 |
| | C | **Commodities** | | | | | | | |
| 290 | 5306 | Materials | | 70 | 64 | - | - | - | - |
| 290 | 5307 | Other Commodities | 5,065 | 1,312 | 1,517 | 5,000 | 5,000 | 5,000 | 5,000 |
| 290 | 3808 | Clothing & Uniforms | - | - | 115 | 150 | 150 | 150 | 150 |
| | C | **Commodities Total** | 5,065 | 1,382 | 1,696 | 5,150 | 5,150 | 5,150 | 5,150 |
| | E | **Capital Outlay** | | | | 969,953 | | | |
| 290 | 5425 | Other Capital Outlay | (640) | 46,834 | 31,953 | 938,000 | 13,200 | - | - |
| | E | **Capital Outlay Total** | (640) | 46,834 | 31,953 | 938,000 | 13,200 | - | - |
| | T | **Transfers** | | | | | | | |
| 290 | 5818 | Transfer to General Fund | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | T | **Transfers Total** | - | 11,344 | 21,829 | 23,865 | 24,819 | 25,812 | 26,844 |
| | | **Total Expenditures** | **98,092** | **186,848** | **163,577** | **1,104,247** | **185,345** | **176,855** | **181,735** |
| 290 | | **Ending Fund Balance** | **$ 566,969** | **$ 578,346** | **$ 638,399** | **$ 26,847** | **$ 46,274** | **$ 53,403** | **$ 57,518** |

**Notes:**

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

*The ending fund will decrease significantly in 2021 as these reserves were accumulated in anticipation of completing parking/storm/ADA improvements.

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

# City of Roeland Park

## Line Item Budget- 300 Special Infrastructure Fund 27D

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 300 | 4010 | **Beginning Fund Balance** | **861,541** | **1,075,705** | **1,596,275** | **1,589,564** | **907,799** | **1,079,564** | **918,960** |
| | | **Intergovernmental** | | | | | | | |
| 300 | 4110 | City Sales & Use Tax | 395,057 | 381,988 | 442,251 | 691,350 | 798,015 | 725,396 | 732,650 |
| 300 | 4155 | CDBG Grant | 100,000 | 124,356 | - | - | - | 200,000 | |
| 300 | 4158 | SMAC | - | - | - | 10,000 | - | - | - |
| | | **Total Intergovernmental** | 601,776 | 506,344 | 442,251 | 701,350 | 798,015 | 925,396 | 732,650 |
| | | **Other** | | | | | | | |
| 300 | 4161 | Grants/Donations - Private | 32,000 | - | 81,096 | - | - | - | - |
| 300 | 4791 | Bond Proceeds | - | - | 1,288,428 | - | - | - | - |
| | | **Total Other** | 34,765 | - | 1,369,524 | - | - | - | - |
| | | **Interest** | | | | | | | |
| 300 | 4511 | Investment Income | 4,652 | 14,718 | 2,514 | 11,039 | 3,000 | 3,000 | 3,000 |
| | | **Total Interest** | 4,652 | 14,718 | 2,514 | 11,039 | 3,000 | 3,000 | 3,000 |
| | | **Transfers In** | | | | | | | |
| 300 | 4840 | Transfer From General Fund | 275,000 | 550,000 | 685,600 | 160,500 | 300,000 | 175,000 | 320,000 |
| | | **Total Transfers In** | 275,000 | 550,000 | 685,600 | 160,500 | 300,000 | 175,000 | 320,000 |
| | | **Total Revenues** | **916,193** | **1,071,062** | **2,499,889** | **872,889** | **1,101,015** | **1,103,396** | **1,055,650** |
| | B | **Contracted Services** | | | | | | | |
| 300 | 5209 | Professional Services | 17,697 | 44,517 | - | 40,000 | 40,000 | 40,000 | 40,000 |
| 300 | 5231 | Cost of issuance | - | - | 41,081 | - | - | - | - |
| | B | **Contracted Services Total** | 17,697 | 44,517 | 41,081 | 40,000 | 40,000 | 40,000 | 40,000 |
| | D | **Capital Outlay** | | | | | | | |
| 300 | 5421 | Maintenance & Repair of Streets | 121,602 | 160,031 | 121,231 | 171,000 | 225,000 | 225,000 | 235,000 |
| 300 | 5246 | In-House Street Maintenance | 83,941 | - | - | - | - | - | - |
| 300 | 5468 | 2020 Stormwater-57th and Roeland | - | - | 177,336 | - | - | - | |
| 300 | 5469 | Stormwater Maintenance | 22,935 | 43,010 | - | 20,000 | - | 100,000 | |
| 300 | 5470 | Park Maint/Infrastructure | 37,235 | 78,436 | 14,419 | 56,060 | 47,000 | 24,000 | 128,500 |
| 300 | 5471 | Tennis Court Replacement | 143,858 | | | | | | |
| 300 | 5472 | R Park Development Plan | | 72,642 | 1,323,813 | 68,000 | 492,250 | - | |
| 300 | 5473 | RPAC Improvements | | 5,756 | 826,150 | 1,013,094 | - | - | |
| 300 | 5474 | Marquee Signs | | - | - | 15,000 | - | - | |
| 300 | 5475 | Stairway | | - | 2,570 | 135,500 | | - | |
| 300 | 5476 | Community Center Improvement | | - | - | - | 125,000 | 875,000 | 125,000 |
| 300 | 5498 | CDBG Projects | 274,761 | 146,100 | - | - | - | - | - |
| 300 | 5499 | Mural on Retaining Wall | - | - | - | 36,000 | - | - | - |
| | D | **Capital Outlay Total** | 684,331 | 505,976 | 2,465,519 | 1,514,654 | 889,250 | 1,224,000 | 488,500 |
| | | **Total Expenditures** | **702,028** | **550,493** | **2,506,600** | **1,554,654** | **929,250** | **1,264,000** | **528,500** |
| 300 | | **Ending Fund Balance** | **$ 1,075,705** | **$ 1,596,275** | **$ 1,589,564** | **$ 907,799** | **$ 1,079,564** | **$ 918,960** | **$ 1,446,110** |

**Notes:**

*The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center (RPAC) in 2020 and 2021. The Special Infrastructure Fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale will be recorded and spent from this fund. For more details on the capital improvements budgeted, please see the capital budget.

*The Governing Body made the decision to transfer resources in excess of the City's stated goals for the General Fund fund balance to the Special Infrastructure Fund to help cash-fund capital projects. As the recipient of these transfers, this fund has gained additional flexibility to cover the cost of capital projects. Since the number of projects varies year to year, the ending fund balance can change dramatically from one year to the next. In addition, the amount transferred from the General Fund will vary year-to-year based upon resources available. In 2021, that transfer is expected to be $245,865, which includes $36,378 from Aldi's 1% for Art contribution for the artistic staircase improvement.

# City of Roeland Park

## Line Item Budget- 360 Equipment & Bldg. Reserve Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 360 | 4010 | **Beginning Fund Balance** | **$ 375,139** | **$ 290,720** | **$ 1,514,383** | **$ 1,444,562** | **$ 1,252,393** | **$ 1,242,526** | **$ 1,247,761** |
| | | **Other** | | | | | | | |
| 360 | 4772 | Leaf Program Reimbursement | - | - | - | - | - | - | - |
| 360 | 4780 | Sale of Assets | 22,000 | 1,289,847 | - | - | - | - | - |
| | | **Total Other** | 22,000 | 1,289,847 | - | - | - | - | - |
| | | **Interest** | | | | | | | |
| 360 | 4511 | Investment Income | 4,406 | 7,047 | - | 5,032 | 5,133 | 5,235 | 5,340 |
| | | **Total Interest** | 4,406 | 7,047 | - | 5,032 | 5,133 | 5,235 | 5,340 |
| | | **Transfers** | | | | | | | |
| 360 | 4840 | Transfer from General Fund | 112,051 | 44,700 | 43,650 | 16,800 | 8,400 | 24,200 | 8,800 |
| 360 | 4841 | Transfer from PD/GF | 24,000 | 70,320 | 28,242 | 107,367 | 114,495 | 12,625 | 203,500 |
| 360 | 4842 | Transfer from PW / GF | 166,500 | 24,200 | 12,500 | 95,700 | 8,000 | 60,000 | 43,000 |
| 360 | 4844 | Transfer from Neighborhood Services | | - | - | 30,000 | - | - | - |
| | | **Total Transfers** | 360,522 | 139,220 | 84,392 | 249,867 | 130,895 | 96,825 | 255,300 |
| | | **Total Revenues** | **386,928** | **1,436,114** | **84,392** | **254,899** | **136,028** | **102,060** | **260,640** |
| | B | **Contracted Services** | | | | | | | |
| 360 | 5209 | Professional Services | | | | | 15,000 | | |
| 360 | 5214 | Other Contractual Services | - | - | - | 32,301 | - | - | - |
| | B | **Contracted Services Total** | - | - | - | **32,301** | **15,000** | - | - |
| | C | **Commodities** | | | | | | | |
| 360 | 5315 | Machinery & Auto Equipment | 346,080 | 80,259 | 62,650 | 261,867 | 130,895 | 96,825 | 255,300 |
| | C | **Commodities Total** | 346,080 | 80,259 | 62,650 | 261,867 | 130,895 | 96,825 | 255,300 |
| | D | **Capital Outlay** | | | | | | | |
| 360 | 5442 | Building Expense | 67,305 | 800 | - | 152,900 | - | - | - |
| | D | **Capital Outlay Total** | 67,305 | 800 | - | 152,900 | - | - | - |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 360 | 5705 | Future CIP - PW | - | - | - | - | - | - | - |
| 360 | 5707 | Future CIP - Building Reserve | - | - | - | - | - | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | - | - | - |
| | T | **Transfers** | | | | | | | |
| 360 | 5801 | Transfer of Funds | - | 131,391 | 91,563 | - | - | - | - |
| | T | **Transfers Total** | - | 131,391 | 91,563 | - | - | - | - |
| | | **Total Expenditures** | **471,347** | **212,450** | **154,213** | **447,068** | **145,895** | **96,825** | **255,300** |
| 360 | | **Ending Fund Balance** | **$ 290,720** | **$ 1,514,383** | **$ 1,444,562** | **$ 1,252,393** | **$ 1,242,526** | **$ 1,247,761** | **$ 1,253,101** |

**Notes:**

*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.

*The $1.2 million in land sale proceeds and $91,563 of street impact fee received in 2019 from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe; land sale proceeds anticipated to be used to purchase property for a new public works building. This expense is shown as a reserve as a new location has not been located.

* In 2020 the $91,563 street impact fee collected in this fund from Sunflower was transferred to the 270 Special Street Fund for future use.

*The transfer of funds in 2019 is to the Aquatic Center Fund reflecting the reserves for facility maintenance that have accrued in this fund.

# City of Roeland Park
## Line Item Budget- 370 TIF 1 - Bella Roe/Walmart

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 370 | 4010 | **Beginning Fund Balance** | **$ 907,195** | **$ 535,942** | **$ 742,577** | **$ 462,961** | **$ 457,681** | **$ 1,034,028** | **$ 1,844,957** |
| | | **Taxes** | | | | | | | |
| 370 | 4730 | Tax Increment Income | 420,732 | 379,643 | 368,557 | 380,000 | 385,700 | 391,486 | 198,679 |
| 370 | 4735 | Tax Increment Income IB | 497,688 | 13,436 | 373,186 | 393,000 | 398,895 | 404,878 | 205,476 |
| | | **Total Taxes** | 918,420 | 393,079 | 741,743 | 773,000 | 784,595 | 796,364 | 404,155 |
| | | **Intergovernmental** | | | | | | | |
| | 4150 | CARS Funding | - | - | - | 345,000 | - | - | - |
| | | **Intergovernmental Total** | - | - | - | 345,000 | - | - | - |
| | | **Interest** | | | | | | | |
| 370 | 4511 | Interest on Invested Assets | 9,679 | 17,876 | 7,285 | 14,000 | 14,280 | 14,566 | 14,857 |
| | | **Total Interest** | 9,679 | 17,876 | 7,285 | 14,000 | 14,280 | 14,566 | 14,857 |
| | | **Transfers In** | | | | | | | |
| 450 | 4789 | Transfer from General Fund | - | - | 250,000 | - | - | - | - |
| | | **Transfers In Total** | - | - | 250,000 | - | - | - | - |
| | | **Total Revenues** | **928,099** | **410,954** | **999,028** | **1,132,000** | **798,875** | **810,930** | **419,012** |
| | | **Expenditures** | | | | | | | |
| | B | **Contracted Services** | | | | | | | |
| 370 | 5209 | Professional Services | 2,887 | - | - | - | - | - | - |
| 370 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 2,887 | - | - | - | - | - | - |
| | D | **Capital Outlay** | | | | | | | |
| 370 | 5474 | Marquee Signs | | | | 35,000 | | | |
| 370 | 5457 | CARS Roe 2020 | 357,331 | 204,319 | 1,278,644 | 852,280 | - | - | 300,000 |
| | D | **Capital Outlay** | 357,331 | 204,319 | 1,278,644 | 887,280 | - | - | 300,000 |
| | N | **Non-Expenditures Appropriation** | | | | | | | |
| 370 | 5755 | Property Tax Reduction - Appeals | - | - | - | - | 222,528 | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | 222,528 | - | - |
| | T | **Transfers** | | | | | | | |
| 360 | 5801 | Transfer of Funds | - | - | - | 250,000 | - | - | - |
| | T | **Transfers Total** | - | - | - | 250,000 | - | - | - |
| | | **Total Expenditures** | **1,299,352** | **204,319** | **1,278,644** | **1,137,280** | **222,528** | **-** | **300,000** |
| 370 | | **Ending Fund Balance** | **$ 535,942** | **$ 742,577** | **$ 462,961** | **$ 457,681** | **$ 1,034,028** | **$ 1,844,957** | **$ 1,963,969** |

**Notes:**

*After the debt for the development was retired in 2018, the resources from TIF 1 were directed to the Roe Boulevard improvement design and construction. Because this is a non-recurring capital expense, the ending fund balance fluctuates dramatically year-to-year. To complete the portion of the project associated with TIF 1, $250,000 will be transferred from the General Fund in 2020 and the same amount will be transferred to the General Fund in 2021 after project completion.

*The Property Tax Reduction is meant to account for the possibility that property tax appeals from the big box stores will be successful and cause a reduction in the amount of TIF revenue received as a result. These estimates are generated by the Johnson County Appraiser's Office and are updated periodically. The appeals that have processed so far have been successful.

*The marquee sign budget objective, placing a marquee sign at the north end of Roe Blvd is included in the FY 2021 Budget.

*TIF 1 will expire May 18, 2024.

# City of Roeland Park
## Line Item Budget- 400 TDD#1 - Price Chopper

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 400 | 4010 | **Beginning Fund Balance** | **$ (2,756,849)** | **$ (2,507,302)** | **$ (2,245,286)** | **$ (1,945,530)** | **$ (1,943,647)** | **$ (1,949,139)** | **$ (1,946,981)** |
| | | **Sales Tax** | | | | | | | |
| 400 | 4110 | City/County Sales & Use Tax | 261,987 | 272,351 | 315,619 | 261,321 | 263,934 | 266,574 | 271,905 |
| | | **Sales Tax Total** | 261,987 | 272,351 | 315,619 | 261,321 | 263,934 | 266,574 | 271,905 |
| | | **Interest** | | | | | | | |
| 400 | 4510 | Interest on Investment | 918 | 803 | 202 | 562 | 573 | 585 | 597 |
| | | **Total Interest** | 918 | 803 | 202 | 562 | 573 | 585 | 597 |
| | | **Total Revenues** | **262,905** | **273,154** | **315,821** | **261,883** | **264,508** | **267,158** | **272,502** |
| | B | **Contracted Services** | | | | | | | |
| 400 | 5209 | Professional Services | 610 | - | 1,575 | - | - | - | - |
| 400 | 5214 | Other Contracted Services | 4,630 | 5,652 | 5,319 | 5,000 | 5,000 | 5,000 | 5,000 |
| 400 | 5281 | Project Expense | - | - | - | - | - | - | - |
| | B | **Contracted Services Total** | 5,240 | 5,652 | 6,894 | 5,000 | 5,000 | 5,000 | 5,000 |
| | **E** | **Debt Service** | | | | | | | |
| 400 | 5601 | Bond Principal | | - | | 245,000 | 255,000 | 250,000 | 255,000 |
| 400 | 5602 | Bond Interest | 8,118 | 5,486 | 9,171 | 10,000 | 10,000 | 10,000 | 10,000 |
| | **E** | **Debt Service Total** | 8,118 | 5,486 | 9,171 | 255,000 | 265,000 | 260,000 | 265,000 |
| | | **Total Expenditures** | **13,358** | **11,138** | **16,065** | **260,000** | **270,000** | **265,000** | **270,000** |
| 400 | | **Ending Fund Balance** | **$ (2,507,302)** | **$ (2,245,286)** | **$ (1,945,530)** | **$ (1,943,647)** | **$ (1,949,139)** | **$ (1,946,981)** | **$ (1,944,479)** |

**Notes:**

*TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

*Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates that the outstanding debt has been called and due upon receipt of resources.

# City of Roeland Park
## Line Item Budget- 410 TDD#2 - Lowes

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 410 | 4010 | **Beginning Fund Balance** | **$ (809,752)** | **$ (689,301)** | **$ (568,527)** | **$ (421,802)** | **$ (418,789)** | **$ (419,504)** | $ (416,282) |
| | | **Sales Tax** | | | | | | | |
| 410 | 4110 | City/County Sales & Use Tax | 126,841 | 126,263 | 155,452 | 126,841 | 128,109 | 97,043 | $ 98,984 |
| | | **Total Sales Tax** | 126,841 | 126,263 | 155,452 | 126,841 | 128,109 | 97,043 | $ 98,984 |
| | | **Interest** | | | | | | | |
| 410 | 4510 | Interest on Investment | 407 | 241 | 80 | 172 | 176 | 179 | $ 183 |
| | | **Total Interest** | 407 | 241 | 80 | 172 | 176 | 179 | $ 183 |
| | | **Total Revenues** | **127,248** | **126,504** | **155,532** | **127,013** | **128,285** | **97,222** | **$ 99,166** |
| | B | **Contracted Services** | | | | | | | |
| 410 | 5209 | Professional Services | - | - | 1,575 | - | - | - | $ - |
| 410 | 5214 | Other Contracted Services | 2,685 | 3,389 | 3,050 | 5,000 | 5,000 | 5,000 | $ 5,000 |
| 410 | 5254 | Miscellaneous Charges | - | - | - | - | - | - | $ - |
| | B | **Contracted Services Total** | 2,685 | 3,389 | 4,625 | 5,000 | 5,000 | 5,000 | $ 5,000 |
| | **E** | **Debt Service** | | | | | | | |
| 410 | 5601 | Bond Principal | | | | 115,000 | 120,000 | 85,000 | $ 90,000 |
| 410 | 5602 | Bond Interest | 4,112 | 2,340 | 4,182 | 4,000 | 4,000 | 4,000 | $ 4,000 |
| | **E** | **Debt Service Total** | 4,112 | 2,340 | 4,182 | 119,000 | 124,000 | 89,000 | $ 94,000 |
| | | **Total Expenditures** | **6,797** | **5,729** | **8,807** | **124,000** | **129,000** | **94,000** | **$ 99,000** |
| 410 | | **Ending Fund Balance** | **$ (689,301)** | **$ (568,527)** | **$ (421,802)** | **$ (418,789)** | **$ (419,504)** | **$ (416,282)** | **$ (416,115)** |

**Notes:**

*TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

*Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates the outstanding debt has been called.

# City of Roeland Park
## Line Item Budget- 420 CID #1 - RP Shopping Center

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 420 | 4010 | **Beginning Fund Balance** | **$ 2,225,413** | **$ 2,716,943** | **$ 2,989,005** | **$ 3,002,808** | **$ 3,035,803** | **$ 0** | **0** |
| | | **Sales Tax** | | | | | | | |
| 420 | 4110 | City/County Sales & Use Tax | 459,069 | 224,926 | 84 | - | - | - | - |
| | | **Total Sales Tax** | 459,069 | 224,926 | 84 | - | - | - | - |
| | | **Interest** | | | | | | | |
| 420 | 4510..4512 | Interest on Investment | 32,461 | 47,136 | 13,719 | 32,995 | 33,655 | - | - |
| | | **Total Interest** | 32,461 | 47,136 | 13,719 | 32,995 | 33,655 | - | - |
| | | **Total Revenues** | 491,530 | 272,062 | 13,803 | 32,995 | 33,655 | - | - |
| | B | **Contracted Services** | | | | | | | |
| 420 | 5209 | Professional Services | - | - | - | - | - | - | - |
| 420 | 5215 | City Attorney | - | - | - | - | 69,458 | - | - |
| | B | **Contracted Services Total** | - | - | - | - | 69,458 | - | - |
| | N | **Non-Appropriation Expenditures** | | | | | | | |
| 420 | 5721 | CID #1 Expenses | - | - | - | - | 3,000,000 | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | - | 3,000,000 | - | - |
| | | **Total Expenditures** | **-** | **-** | **-** | **-** | **3,069,458** | **-** | **-** |
| 420 | | **Ending Fund Balance** | **$ 2,716,943** | **$ 2,989,005** | **$ 3,002,808** | **$ 3,035,803** | **$ 0** | **$ 0** | **$ 0** |

**Notes:**

*Funds from the CID are spent after the developer submits an application for reimbursement on an eligible expense. To date, the developer has not made a request to draw from these funds.

*The maximum available for reimbursement to the developer is $3 million. After the fund accrued $3 million in mid-2019, the City stopped collecting the 1% CID tax.

# City of Roeland Park
## Line Item Budget- 450 TIF 2D - City Hall

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 450 | 4010 | **Beginning Fund Balance** | **$ 160,094** | **$ 363,579** | **$ 167,935** | **$ 27,597** | **$ 0** | **$ 0** | **$ 0** |
| | | **Taxes** | | | | | | | |
| 450 | 4730 | Tax Increment Income | 282,400 | 269,113 | 277,427 | 299,000 | - | - | - |
| | | **Total Taxes** | 282,400 | 269,113 | 277,427 | 299,000 | - | - | - |
| | | **Interest** | | | | | | | |
| 450 | 4510..4512 | Interest on Investment | 7,902 | 10,986 | 4,535 | 7,844 | - | - | - |
| | | **Total Interest** | 7,902 | 10,986 | 4,535 | 7,844 | - | - | - |
| | | **Transfers In** | | | | | | | |
| 450 | 4789 | Transfer from the General Fund | 283,500 | - | - | - | - | - | - |
| | | **Transfers In Total** | 283,500 | - | - | - | - | - | - |
| | | **Total Revenues** | **573,802** | **280,099** | **281,962** | **306,844** | **-** | **-** | **-** |
| | B | **Contracted Services** | | | | | | | |
| 450 | 5209 | Professional Services | - | - | - | - | - | - | - |
| 450 | 5214 | Other Contracted Services | - | - | - | - | - | - | - |
| 450 | 5257 | Property Tax Payments | - | - | - | - | - | - | - |
| | B | **Contracted Services** | - | - | - | - | - | - | - |
| | D | **Capital Outlay** | | | | | | | |
| 450 | 5442 | City Hall Building Improvements | - | - | 85,800 | 244,441 | | - | - |
| 450 | 5457 | CARS Roe 2020 | (33,237) | 287,353 | - | - | - | - | - |
| | D | **Capital Outlay Total** | 199,952 | 287,353 | 85,800 | 244,441 | - | - | - |
| | E | **Debt Service** | | | | | | | |
| 450 | 5644 | Principal Bonds - 2012-1 | 165,000 | 170,000 | - | - | - | - | - |
| 450 | 5645 | Interest Bonds - 2012-1 | 5,365 | 2,890 | - | - | - | - | - |
| | E | **Debt Service Total** | 170,365 | 172,890 | - | - | - | - | - |
| 450 | N | **Non-Expenditures Appropriation** | | | | | | | |
| | 5755 | Property Tax Reduction - Appeals | - | - | - | 90,000 | - | - | - |
| | N | **Non-Appropriation Expenditures Total** | - | - | - | 90,000 | - | - | - |
| | T | **Transfers** | | | | | | | |
| 450 | 5802 | Transfer to General Fund | - | 15,500 | 336,500 | - | - | - | - |
| | T | **Transfers Total** | - | 15,500 | 336,500 | - | - | - | - |
| | | **Total Expenditures** | **370,317** | **475,743** | **422,300** | **334,441** | **-** | **-** | **-** |
| **450** | | **Ending Fund Balance** | **$ 363,579** | **$ 167,935** | **$ 27,597** | **$ 0** | **$ 0** | **$ 0** | **$ 0** |

**Notes:**

*Capital projects budgeted include a portion of the Roe Boulevard Redesign and construction, as well as the 2018 CARS project along Roe Parkway. In order to cover the cost of these projects, the TIF 2D fund transferred $336,500 from the General Fund will be transferred to the General Fund in 2019 and 2020. In addition, the development plan includes improvements to City Hall which are programmed in 2020 (roof replacement) and 2021 (exterior lighting upgrades and ADA restroom improvements). Due to the timing of capital items, the fund balance fluctuates widely from one year to the next.

*The Property Tax Reduction is meant to account for the possibility that property tax appeals from the big box stores will be successful and cause a reduction in the amount of TIF revenue received as a result. These estimates are generated by the Johnson County Appraiser's Office and are updated periodically. The appeals that have processed so far have been successful.

*TIF 2D expires December 31, 2021.

# City of Roeland Park
## Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/The Rocks

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 510 | 4010 | **Beginning Fund Balance** | **$ 265,232** | **$ 8,725** | **$ 290,614** | **$ 621,839** | **$ 731,528** | **$ 478,601** | **$ 847,140** |
| | | **Taxes** | | | | | | | |
| 510 | 4730 | Tax Increment Income | 35,341 | 34,235 | 43,227 | 59,000 | 59,885 | 60,783 | 61,695 |
| 510 | 4731 | Tax Increment Income 3A | 216,122 | 243,947 | 286,987 | 294,800 | 299,222 | 303,710 | 308,266 |
| | | **Total Taxes** | 251,463 | 278,182 | 330,214 | 353,800 | 359,107 | 364,494 | 369,961 |
| | | **Interest** | | | | | | | |
| 510 | 4510..4512 | Interest on Investment | 1,994 | 5,555 | 2,411 | 3,889 | 3,966 | 4,046 | 4,127 |
| | | **Total Interest** | **1,994** | **5,555** | **2,411** | **3,889** | **3,966** | **4,046** | **4,127** |
| | | **Total Revenues** | **253,457** | **283,737** | **332,625** | **357,689** | **363,073** | **368,539** | **374,088** |
| | **B** | **Contracted Services** | | | | | | | |
| 510 | 5203 | Printing & Advertising | - | 814 | 1,248 | 1,000 | 1,000 | 1,000 | 1,000 |
| 510 | 5204 | Legal Printing | - | 293 | | - | - | - | - |
| 510 | 5205 | Postage & Mailing Permits | - | 741 | - | - | - | - | - |
| 510 | 5209 | Professional Services | 5,963 | - | - | - | - | - | - |
| 510 | 5214 | Other Contracted Services | - | - | 152.00 | - | - | - | - |
| 510 | 5243 | Contractual Reimbursement | 40,000 | - | - | - | - | - | - |
| | **B** | **Contracted Services Total** | 45,963 | 1,848 | 1,400 | 1,000 | - | - | - |
| | **D** | **Capital Outlay** | | | | | | | |
| 510 | 5244 | General Contractor | 464,001 | - | - | 135,000 | | - | - |
| 510 | 5428 | Roe Parkway Extension & Maint | - | - | - | 112,000 | 616,000 | - | - |
| | | **Capital Outlay Total** | 464,001 | - | - | 247,000 | 616,000 | - | - |
| | **T** | **Transfers** | | | | | | | |
| 510 | 5802 | Transfer to General Fund | - | - | - | - | - | - | - |
| | T | **Transfers Total** | - | - | - | - | - | - | - |
| | | **Total Expenditures** | **509,964** | **1,848** | **1,400** | **248,000** | **616,000** | **-** | **-** |
| 510 | | **Ending Fund Balance** | **$ 8,725** | **$ 290,614** | **$ 621,839** | **$ 731,528** | **$ 478,601** | **$ 847,140** | **$ 1,221,228** |

**Notes:**

*TIF 3 expires May 17, 2025. The City recently decided to keep both project areas in place until the final expiration of the TIF district to complete additional work on the site to get it more shovel ready for sale to a future developer.

* The ending fund balances in this fund have varied significantly year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. The City is working with Water One to extend the waterline into the site, while anticipated to take place in 2019, the project has been delayed and we anticipate work will be done in 2021. In addition, pending new development on the site, staff intends to program additional capital projects on the site such as reconstruction of Roe Parkway, and additional infrastructure improvements intended to improve the viability of The Rocks for development.

# City of Roeland Park
## Line Item Budget- 520 Property Owners Association

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 520 | 4010 | **Beginning Fund Balance** | **$ 16,504** | **$ 18,416** | **$ 20,298** | **$ 22,210** | **$ 24,182** | **$ 26,154** | **$ 28,126** |
| | | **Other** | | | | | | | |
| 520 | 4795 | Miscellaneous | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| | | **Total Other** | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 | 33,847 |
| | | **Total Revenues** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** | **33,847** |
| | **B** | **Contracted Services** | | | | | | | |
| 520 | 5254 | Miscellaneous Charges | 60 | 90 | 60.00 | - | - | - | - |
| 520 | 5258 | RPPOA Common Area Expenses | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 | 31,875 |
| | **B** | **Contracted Services Total** | 31,935 | 31,965 | 31,935 | 31,875 | 31,875 | 31,875 | 31,875 |
| | | **Total Expenditures** | **31,935** | **31,965** | **31,935** | **31,875** | **31,875** | **31,875** | **31,875** |
| 520 | | **Ending Fund Balance** | **$ 18,416** | **$ 20,298** | **$ 22,210** | **$ 24,182** | **$ 26,154** | **$ 28,126** | **$ 30,098** |

**Notes:**

*The revenue in the Property Owner's Association fund are collected to cover the cost of maintaining the common areas and condominiums within City Hall. These fees are paid from the General Fund. The Property Owner's Association then issues a check to the City of Roeland Park to cover fees associated with maintenance of said common areas as all of these expenses are paid out of the City's General Fund. This process was established as part of condo minimizing City Hall space that is leased on the third floor. The condo minimizing also preserves the tax-exempt status of the space used for government purposes as well as space leased to non-profits.

*The fund is managed by a Board of Directors which is the City Council and is required to meet annually.

*The ending fund balance changes around 10% annually strictly due to the fact that the fund is very small and grows by $2,000/year per the annual adopted budget and Association bylaws.

# City of Roeland Park

## Line Item Budget- 550 American Rescue Plan Act (ARPA) Fund

| | | | 2018 | 2019 | 2020 | 2021 Projected | 2022 Budget | 2023 Budget | 2024 Budget |
|---|---|---|---|---|---|---|---|---|---|
| 550 | 4010 | **Beginning Fund Balance** | $ - | $ - | $ - | $ - | **$ 449,000** | **$ 293,000** | **$ 146,500** |
| | | **Other** | | | | | | | |
| 550 | 4159 | Rescue Act Grant | - | - | - | 507,000 | 507,000 | - | - |
| | | **Total Other** | - | - | - | 507,000 | 507,000 | - | - |
| | | **Total Revenues** | **-** | **-** | **-** | **507,000** | **507,000** | **-** | **-** |
| | B | **Contracted Services** | | | | | | | |
| 550 | 5209 | Professional Serivces | | | | 10,000 | 5,000 | 2,500 | 2,500 |
| 550 | 5214 | Other Contractual Services | | | | 48,000 | 144,000 | 144,000 | 144,000 |
| 550 | 5244 | General Contractor | - | - | - | - | 514,000 | - | - |
| | B | **Contracted Services Total** | - | - | - | 58,000 | 663,000 | 146,500 | 146,500 |
| | | **Total Expenditures** | **-** | **-** | **-** | **58,000** | **663,000** | **146,500** | **146,500** |
| 520 | | **Ending Fund Balance** | **$ -** | **$ -** | **$ -** | **$ 449,000** | **$ 293,000** | **$ 146,500** | **$ -** |

**Notes:**

*ARPA resources will be accounted for in this fund. Resources can only be used in accordance with Federal guidelines which are still being rolled out in 2021. Resources must be used by the end of 2024.

*Conceptual budgets have been developed for 2022-2024, these will likely change as guidelines and programs are refined through the end of 2021.

**Item Number:** **New Business- IX.-C.**
**Committee Meeting Date:** **8/23/2021**

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/16/2021 |
| Submitted By: | Donnie Scharff, Director of Public Works |
| Committee/Department: | Public Works |
| Title: | **Award Bid for Community Center Parking, Aldi Stair, Cedar Sidewalk Project** |
| Item Type: | Discussion |

## Recommendation:

**Staff recommends awarding the Community Center Parking, Aldi Stair, and Cedar Sidewalk projects to Kansas Heavy Construction in the amount not to exceed $1,127,324.70**

## Details:

Staff received bids for the Community Center Parking/ADA/Storm Improvements, Aldi Stair, and Cedar St Sidewalk project on August 18th, 2021. Five bids were submitted. Below is a link to the project plans.

https://www.roelandpark.net/DocumentCenter/View/4192/032000103---COMMUNITY-CENTER-ALDI-CEDAR-PDF?bidId=

Also attached is the final bid tabulation and recommendation letter from the city engineer. Below is the breakdown of the combined total bid for all three projects

- Kansas Heavy Construction - $1,127,324.70
- Gunter Construction Company - $1,216,692.30
- Mega KC - $1,246,737.50
- Lineweaver Construction - $ 1,276,882.80
- Amino Bros - $1,570,772.60

Kansas Heavy Construction was the lowest bidder compared to other bids received. Staff find Kansas Heavy to be a qualified contractor and recommend council award these projects.

Project descriptions for each project:

**Community Center**

- Parking lot reconstruction to south and southeast of the Community Center
  • Select base repairs in remainder of existing parking lot
  • Select curb and gutter replacement
  • Addition of storm sewer infrastructure, including inlets, storm sewer pipe, and header pipes / roof drain connections
  • ADA improvements including sidewalk, ramp, stair, and handrail replacement
  • Replace and add pavement markings (wayfinding arrows, accessible parking symbols)
  • Concrete pads for ADA parking stalls and unloading zones

**Aldi Stair**

- Installation of stairs with handrail from Roe Lane to ALDI parking lot
- Curb ramp and crosswalk across Roe Lane, at Elledge Drive intersection

**Cedar Street Sidewalk Extension**

- Sidewalk extension from Carpenter Park to existing Rosewood Drive sidewalk, on the west side of Cedar Street
  • Includes sidewalk, driveway ramps and select curb replacement
  • Existing sanitary sewer manhole modification (per JCW standard detail)

The total budget for each project includes the cost of design and construction administration/observation as well as construction costs. Below is a breakdown for each project:

**Community Center Parking/ADA/Storm Improvements**

- Engineering & Construction Observation/Administration - $137,079
- Construction - $861,474

The total cost of this project is $998,593 with a total budget of $1,038,500. Kansas Heavy's bid for construction was $942,474 which includes $81,000 of ADA improvements to JCPRD's Sports Dome. JCPRD will pay for these improvements leaving construction costs the City is responsible for at $861,474 (as noted above).

**Aldi Stair/Roe Ln Crosswalk/Art Component**

- Engineering/Construction Observation/Administration - $23,555
- Construction - $92,623

The total cost of this project is $115,978 with a total budget of $135,500.

**Cedar St Sidewalk Extension**

- Engineering & Construction Administration/Observation - $21,136
- Construction - $92,228

The total cost of the project is $113,364 with a total budget of $100,000. There are sufficient unused Sidewalk Maintenance Fund in fund 270 to cover the $13,364 shortfall for this project

Staff would like to point out that the bid package was structured to include all the above projects in one contract to obtain better unit pricing. Bidding each project independently would potentially cause higher units prices and additional construction observation and inspection costs.

## Financial Impact

| | |
|---|---|
| Amount of Request: $1,238,000 | |
| Budgeted Item? | Budgeted Amount: $1,299,00 in Three Funds, see Additional Information section for breakdown |
| Line Item Code/Description: 290 Fund, 270 Fund, 300 Fund | |

## Additional Information

Funding Sources:

290 Community Center Fund - $1,038,500,

270 Special Infrastructure Fund - $125,000

300 Special Street & Hwy Fund - $135,500

## How does item relate to Strategic Plan?

## How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| Bid Recommendation Package | Cover Memo |

LAMP
RYNEARSON

9001 State Line Rd., Ste. 200
Kansas City, MO 64114
[P] 816.361.0440
[F] 816.361.0045
LampRynearson.com

August 19, 2021

Ms. Kelley Nielsen
City Clerk
City of Roeland Park, KS
4600 W. 51st Street
Roeland Park, KS 66205

**Re: Community Center, ALDI Stairs, and Cedar Street Sidewalk Extension Improvements**

Dear Ms. Nielsen:

Bids were received for the above referenced project on Tuesday, August 17, 2021.

A total of 5 bids were received. The bid was submitted by Kansas Heavy Construction, LLC in the amount of $1,127,324.70. The engineers estimate for the project was $1,146,266.00. Attached is a completed bid tabulation, and list of proposed subcontractors with subcontractor percentage breakdown. The contractor proposes to complete approximately 75% of the work with their own forces.

The bids were competitive with one of the bids as read being below the engineers estimate. The average bid for four of the five bids, removing the high bid, was $1,206,966.60. We have previously worked with Kansas Heavy Construction, LLC and found them to be a qualified contractor. After consultation with City staff we recommend that Kansas Heavy Construction, LLC be awarded the contract.

If you have any questions, or need additional information, please contact me at 816-361-0440.

Sincerely,

LAMP RYNEARSON

Dan McGhee, P.E.
Senior Project Manager

CC: Project File
Email C: Donnie Scharff, Director of Public Works

## Dan McGhee

**From:** Matt Gripka <matt.gripka@kshvycon.com>
**Sent:** Thursday, August 19, 2021 3:21 PM
**To:** Dan McGhee
**Subject:** Roeland Park Community Center/Aldi Stairs/Cedar Street Improvements

[EXTERNAL EMAIL]

Dan:

Quick breakdown of subcontractors.

MWB Builders - Items 40, 41, 42, 44, Aldi Stairs #10 - Total subcontract amount - $113,184.00

Little Joes Asphalt - Items 4, 5, 6, 8, partial #9 - Total Subcontract amount - $136,241.92

Hometown Lawn - 13, 14, 16 - Total Subcontract amount - $7,200.00

Morgan Contractor - 1, 21, 47, 48, 1, 11, 12 - Total Subcontract amount - $13,770.00

Strick and Co - 50, 15, 84 - Total Subcontract amount - $7,500.00

Thanks

Matt Gripka
Project Manager/Estimator
Kansas Heavy Construction
M: 913-416-0034
O: 913-845-2121
F: 913-845-2813

**Percentage calculation by Lamp Rynearson:**

**Subcontractor total amount = $277,895.92**
**Total bid amount = $1,127,324.70**

**277,895.92 / 1,127,324.70 = 24.65% subcontractors (75.35% general contractor)**

**COMPLETED BID TABULATION**

**COMMUNITY CENTER, ALDI STAIRS, AND CEDAR ST SIDEWALK IMPROVEMENTS**

**ROELAND PARK, KANSAS**

**August 17, 2021**

| | | | | ENGINEERS ESTIMATE | | Kansas Heavy Construction, LLC | | Gunter Construction Company | | MegaKC | | Linaweaver Construction Inc | | Amino Brothers | | Average Minus Engineer's Estimate and Amino Brothers | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Item No. | Item Description | Unit | Estimated Quantity | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total |
| 1 | Mobilization | L.S. | 1 | $ 35,000.00 | $ 35,000.00 | $ 29,000.00 | $ 29,000.00 | $ 60,000.00 | $ 60,000.00 | $ 80,000.00 | $ 80,000.00 | $ 52,000.00 | $ 52,000.00 | $ 39,092.00 | $ 39,092.00 | $ 47,000.00 | $ 47,000.00 |
| 2 | Clearing, Grubbing, Demolition | L.S. | 1 | $ 35,000.00 | $ 35,000.00 | $ 54,800.00 | $ 54,800.00 | $ 37,000.00 | $ 37,000.00 | $ 110,000.00 | $ 110,000.00 | $ 65,000.00 | $ 65,000.00 | $ 36,021.00 | $ 36,021.00 | $ 52,266.67 | $ 52,266.67 |
| 3 | Earthwork/Mass Grading | L.S. | 1 | $ 40,000.00 | $ 40,000.00 | $ 13,500.00 | $ 13,500.00 | $ 6,370.00 | $ 6,370.00 | $ 50,000.00 | $ 50,000.00 | $ 40,000.00 | $ 40,000.00 | $ 62,788.00 | $ 62,788.00 | $ 19,956.67 | $ 19,956.67 |
| 4 | 2" Type 5-01 Asphalt | S.Y. | 2120 | $ 11.00 | $ 23,320.00 | $ 9.40 | $ 19,928.00 | $ 9.70 | $ 20,564.00 | $ 8.50 | $ 18,020.00 | $ 9.00 | $ 19,080.00 | $ 11.30 | $ 23,956.00 | $ 9.37 | $ 19,857.33 |
| 5 | 2" Type 5-01 Asphalt (Mill and Overlay) | S.Y. | 6688 | $ 14.00 | $ 93,632.00 | $ 13.00 | $ 86,944.00 | $ 13.30 | $ 88,950.40 | $ 11.50 | $ 76,912.00 | $ 12.35 | $ 82,596.80 | $ 17.00 | $ 113,696.00 | $ 12.88 | $ 86,163.73 |
| 6 | 4" Type 5-01 Asphalt | S.Y. | 2120 | $ 25.00 | $ 53,000.00 | $ 18.55 | $ 39,326.00 | $ 34.30 | $ 72,716.00 | $ 16.50 | $ 34,980.00 | $ 17.65 | $ 37,418.00 | $ 33.00 | $ 69,960.00 | $ 23.50 | $ 49,820.00 |
| 7 | 6" Aggregate Base (AB3, OP Modified) | S.Y. | 2428 | $ 11.00 | $ 26,708.00 | $ 12.40 | $ 30,107.20 | $ 10.80 | $ 26,222.40 | $ 10.50 | $ 25,494.00 | $ 8.00 | $ 19,424.00 | $ 24.75 | $ 60,093.00 | $ 10.40 | $ 25,251.20 |
| 8 | Base Repair (Asphalt) (4") | S.Y. | 380 | $ 60.00 | $ 22,800.00 | $ 44.60 | $ 16,948.00 | $ 85.90 | $ 32,642.00 | $ 73.00 | $ 27,740.00 | $ 55.00 | $ 20,900.00 | $ 70.10 | $ 26,638.00 | $ 61.83 | $ 23,496.67 |
| 9 | Type 1 Pavement Repair (Storm Sewer) | S.Y. | 202 | $ 80.00 | $ 16,160.00 | $ 93.00 | $ 18,786.00 | $ 56.90 | $ 11,493.80 | $ 48.00 | $ 9,696.00 | $ 50.00 | $ 10,100.00 | $ 75.55 | $ 15,261.10 | $ 66.63 | $ 13,459.93 |
| 10 | Curb and Gutter Combined (Remove and Replace) | L.F. | 1550 | $ 35.00 | $ 54,250.00 | $ 34.00 | $ 52,700.00 | $ 52.00 | $ 80,600.00 | $ 39.00 | $ 60,450.00 | $ 45.00 | $ 69,750.00 | $ 67.50 | $ 104,625.00 | $ 43.67 | $ 67,683.33 |
| 11 | Concrete Pavement (6") (KCMMB4K) | S.Y. | 234 | $ 80.00 | $ 18,720.00 | $ 64.00 | $ 14,976.00 | $ 94.00 | $ 21,996.00 | $ 57.00 | $ 13,338.00 | $ 80.00 | $ 18,720.00 | $ 81.50 | $ 19,071.00 | $ 79.33 | $ 18,564.00 |
| 12 | Concrete Pavement (8") (KCMMB4K) (Reinforced) | S.Y. | 74 | $ 110.00 | $ 8,140.00 | $ 110.00 | $ 8,140.00 | $ 132.00 | $ 9,768.00 | $ 77.00 | $ 5,698.00 | $ 90.00 | $ 6,660.00 | $ 107.00 | $ 7,918.00 | $ 110.67 | $ 8,189.33 |
| 13 | Commercial Driveway (8") (KCMMB4K) | S.Y. | 65 | $ 100.00 | $ 6,500.00 | $ 110.00 | $ 7,150.00 | $ 118.00 | $ 7,670.00 | $ 69.00 | $ 4,485.00 | $ 90.00 | $ 5,850.00 | $ 104.00 | $ 6,760.00 | $ 106.00 | $ 6,890.00 |
| 14 | Sidewalk (4") (KCMMB4K) | S.F. | 857 | $ 7.00 | $ 5,999.00 | $ 7.00 | $ 5,999.00 | $ 7.40 | $ 6,341.80 | $ 7.00 | $ 5,999.00 | $ 8.00 | $ 6,856.00 | $ 11.50 | $ 9,855.50 | $ 7.47 | $ 6,398.93 |
| 15 | Sidewalk (4") (KCMMB4K) (Remove and Replace) | S.F. | 5131 | $ 8.00 | $ 41,048.00 | $ 8.00 | $ 41,048.00 | $ 9.00 | $ 46,179.00 | $ 8.50 | $ 43,613.50 | $ 8.00 | $ 41,048.00 | $ 14.05 | $ 72,090.55 | $ 8.33 | $ 42,758.33 |
| 16 | Sidewalk (6") (KCMMB4K) (Turndown) | S.F. | 51 | $ 35.00 | $ 1,785.00 | $ 60.00 | $ 3,060.00 | $ 56.00 | $ 2,856.00 | $ 22.00 | $ 1,122.00 | $ 22.00 | $ 1,122.00 | $ 43.15 | $ 2,200.65 | $ 46.00 | $ 2,346.00 |
| 17 | Sidewalk Ramp (6") (KCMMB4K) | S.F. | 2090 | $ 18.00 | $ 37,620.00 | $ 14.00 | $ 29,260.00 | $ 11.60 | $ 24,244.00 | $ 11.00 | $ 22,990.00 | $ 25.00 | $ 52,250.00 | $ 17.65 | $ 36,888.50 | $ 16.87 | $ 35,251.33 |
| 18 | Sidewalk Ramp (6") (KCMMB4K) (Turndown) | S.F. | 154 | $ 35.00 | $ 5,390.00 | $ 17.25 | $ 2,656.50 | $ 35.60 | $ 5,482.40 | $ 60.00 | $ 9,240.00 | $ 42.00 | $ 6,468.00 | $ 19.35 | $ 2,979.90 | $ 31.62 | $ 4,868.97 |
| 19 | Sidewalk Curb (KCMMB4K) | L.F. | 48 | $ 30.00 | $ 1,440.00 | $ 35.00 | $ 1,680.00 | $ 15.00 | $ 720.00 | $ 30.00 | $ 1,440.00 | $ 25.00 | $ 1,200.00 | $ 57.65 | $ 2,767.20 | $ 25.00 | $ 1,200.00 |
| 20 | Stairs (KCMMB4K) | S.F. | 171 | $ 55.00 | $ 9,405.00 | $ 85.00 | $ 14,535.00 | $ 92.00 | $ 15,732.00 | $ 86.00 | $ 14,706.00 | $ 95.00 | $ 16,245.00 | $ 322.00 | $ 55,062.00 | $ 90.67 | $ 15,504.00 |
| 21 | Wheel Stop (Concrete) | E.A. | 10 | $ 250.00 | $ 2,500.00 | $ 105.00 | $ 1,050.00 | $ 117.00 | $ 1,170.00 | $ 105.00 | $ 1,050.00 | $ 110.00 | $ 1,100.00 | $ 445.00 | $ 4,450.00 | $ 110.67 | $ 1,106.67 |
| 22 | Storm Sewer Pipe (18" RCP) | L.F. | 68 | $ 120.00 | $ 8,160.00 | $ 100.00 | $ 6,800.00 | $ 86.00 | $ 5,848.00 | $ 60.00 | $ 4,080.00 | $ 75.00 | $ 5,100.00 | $ 87.05 | $ 5,919.40 | $ 87.00 | $ 5,916.00 |
| 23 | Storm Sewer Pipe (18" HDPE) | L.F. | 280 | $ 100.00 | $ 28,000.00 | $ 89.00 | $ 24,920.00 | $ 147.00 | $ 41,160.00 | $ 129.00 | $ 36,120.00 | $ 115.00 | $ 32,200.00 | $ 104.00 | $ 29,120.00 | $ 117.00 | $ 32,760.00 |
| 24 | Storm Sewer Pipe (15" RCP) | L.F. | 67 | $ 110.00 | $ 7,370.00 | $ 103.00 | $ 6,901.00 | $ 86.00 | $ 5,762.00 | $ 110.00 | $ 7,370.00 | $ 80.00 | $ 5,360.00 | $ 86.95 | $ 5,825.65 | $ 89.67 | $ 6,007.67 |
| 25 | Storm Sewer Pipe (15" HDPE) | L.F. | 484 | $ 90.00 | $ 43,560.00 | $ 79.00 | $ 38,236.00 | $ 121.00 | $ 58,564.00 | $ 108.00 | $ 52,272.00 | $ 95.00 | $ 45,980.00 | $ 86.65 | $ 41,938.60 | $ 98.33 | $ 47,593.33 |
| 26 | Inlet (Curb) (Non-Setback) (5'x3') | E.A. | 8 | $ 6,500.00 | $ 52,000.00 | $ 6,250.00 | $ 50,000.00 | $ 6,470.00 | $ 51,760.00 | $ 6,200.00 | $ 49,600.00 | $ 6,500.00 | $ 52,000.00 | $ 5,179.00 | $ 41,432.00 | $ 6,406.67 | $ 51,253.33 |
| 27 | Inlet (Combination) (Nyloplast) | E.A. | 1 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 6,180.00 | $ 6,180.00 | $ 4,500.00 | $ 4,500.00 | $ 5,400.00 | $ 5,400.00 | $ 5,126.00 | $ 5,126.00 | $ 5,526.67 | $ 5,526.67 |
| 28 | Inlet (Area) (4'x4') | E.A. | 1 | $ 5,000.00 | $ 5,000.00 | $ 6,150.00 | $ 6,150.00 | $ 7,510.00 | $ 7,510.00 | $ 4,600.00 | $ 4,600.00 | $ 6,700.00 | $ 6,700.00 | $ 5,308.00 | $ 5,308.00 | $ 6,786.67 | $ 6,786.67 |
| 29 | Junction Box (5'x4') | E.A. | 1 | $ 5,000.00 | $ 5,000.00 | $ 7,330.00 | $ 7,330.00 | $ 7,170.00 | $ 7,170.00 | $ 5,200.00 | $ 5,200.00 | $ 7,200.00 | $ 7,200.00 | $ 5,937.00 | $ 5,937.00 | $ 7,233.33 | $ 7,233.33 |
| 30 | Junction Box (4'x4') | E.A. | 3 | $ 5,000.00 | $ 15,000.00 | $ 5,770.00 | $ 17,310.00 | $ 5,960.00 | $ 17,880.00 | $ 3,900.00 | $ 11,700.00 | $ 5,850.00 | $ 17,550.00 | $ 5,032.00 | $ 15,096.00 | $ 5,860.00 | $ 17,580.00 |
| 31 | End Section (18" RCP) | E.A. | 2 | $ 1,700.00 | $ 3,400.00 | $ 1,225.00 | $ 2,450.00 | $ 1,100.00 | $ 2,200.00 | $ 1,850.00 | $ 3,700.00 | $ 1,100.00 | $ 2,200.00 | $ 977.00 | $ 1,954.00 | $ 1,141.67 | $ 2,283.33 |
| 32 | End Section (15" RCP) | E.A. | 1 | $ 1,200.00 | $ 1,200.00 | $ 1,125.00 | $ 1,125.00 | $ 910.00 | $ 910.00 | $ 1,800.00 | $ 1,800.00 | $ 1,000.00 | $ 1,000.00 | $ 879.00 | $ 879.00 | $ 1,011.67 | $ 1,011.67 |
| 33 | Concrete Pipe Anchor | E.A. | 2 | $ 1,500.00 | $ 3,000.00 | $ 1,725.00 | $ 3,450.00 | $ 1,755.00 | $ 3,510.00 | $ 3,000.00 | $ 6,000.00 | $ 800.00 | $ 1,600.00 | $ 1,437.00 | $ 2,874.00 | $ 1,426.67 | $ 2,853.33 |
| 34 | Roof Drains (with downspout) | E.A. | 14 | $ 750.00 | $ 10,500.00 | $ 1,000.00 | $ 14,000.00 | $ 1,285.00 | $ 17,990.00 | $ 1,100.00 | $ 15,400.00 | $ 1,800.00 | $ 25,200.00 | $ 2,028.00 | $ 28,392.00 | $ 1,361.67 | $ 19,063.33 |
| 35 | Nyloplast Drain Basin (12") | E.A. | 12 | $ 2,500.00 | $ 30,000.00 | $ 1,650.00 | $ 19,800.00 | $ 3,330.00 | $ 39,960.00 | $ 1,900.00 | $ 22,800.00 | $ 1,550.00 | $ 18,600.00 | $ 2,208.00 | $ 26,496.00 | $ 2,176.67 | $ 26,120.00 |
| 36 | Roof Drain Header Pipe (10" PVC) | L.F. | 221 | $ 20.00 | $ 4,420.00 | $ 70.00 | $ 15,470.00 | $ 75.00 | $ 16,575.00 | $ 85.00 | $ 18,785.00 | $ 85.00 | $ 18,785.00 | $ 81.60 | $ 18,033.60 | $ 76.67 | $ 16,943.33 |
| 37 | Roof Drain Header Pipe (8" PVC) | L.F. | 555 | $ 18.00 | $ 9,990.00 | $ 57.00 | $ 31,635.00 | $ 36.00 | $ 19,980.00 | $ 55.00 | $ 30,525.00 | $ 70.00 | $ 38,850.00 | $ 67.45 | $ 37,434.75 | $ 54.33 | $ 30,155.00 |
| 38 | Rip Rap (Light 18") | S.Y. | 67 | $ 80.00 | $ 5,360.00 | $ 90.00 | $ 6,030.00 | $ 68.00 | $ 4,556.00 | $ 39.00 | $ 2,613.00 | $ 85.00 | $ 5,695.00 | $ 103.00 | $ 6,901.00 | $ 81.00 | $ 5,427.00 |
| 39 | Level Spreader | L.S. | 1 | $ 10,000.00 | $ 10,000.00 | $ 12,000.00 | $ 12,000.00 | $ 6,400.00 | $ 6,400.00 | $ 9,100.00 | $ 9,100.00 | $ 9,000.00 | $ 9,000.00 | $ 13,665.00 | $ 13,665.00 | $ 9,133.33 | $ 9,133.33 |
| 40 | Handrail (2-Rail) | L.F. | 578 | $ 135.00 | $ 78,030.00 | $ 157.00 | $ 90,746.00 | $ 130.00 | $ 75,140.00 | $ 125.00 | $ 72,250.00 | $ 125.00 | $ 72,250.00 | $ 178.00 | $ 102,884.00 | $ 137.33 | $ 79,378.67 |
| 41 | Handrail (1-Rail) | L.F. | 91 | $ 115.00 | $ 10,465.00 | $ 148.00 | $ 13,468.00 | $ 127.00 | $ 11,557.00 | $ 120.00 | $ 10,920.00 | $ 125.00 | $ 11,375.00 | $ 167.00 | $ 15,197.00 | $ 133.33 | $ 12,133.33 |
| 42 | Guardrail (42") / Decorative Fence (60") | L.F. | 37 | $ 100.00 | $ 3,700.00 | $ 75.00 | $ 2,775.00 | $ 124.00 | $ 4,588.00 | $ 80.00 | $ 2,960.00 | $ 75.00 | $ 2,775.00 | $ 84.85 | $ 3,139.45 | $ 91.33 | $ 3,379.33 |
| 43 | Light Pole Relocation | L.S. | 1 | $ 6,000.00 | $ 6,000.00 | $ 7,150.00 | $ 7,150.00 | $ 4,965.00 | $ 4,965.00 | $ 11,000.00 | $ 11,000.00 | $ 4,000.00 | $ 4,000.00 | $ 24,956.00 | $ 24,956.00 | $ 5,371.67 | $ 5,371.67 |
| 44 | Chain Link Fence (6-ft) (Black) (Vinyl Coated) (Black Slats) | L.F. | 68 | $ 65.00 | $ 4,420.00 | $ 83.00 | $ 5,644.00 | $ 211.00 | $ 14,348.00 | $ 175.00 | $ 11,900.00 | $ 120.00 | $ 8,160.00 | $ 93.60 | $ 6,364.80 | $ 138.00 | $ 9,384.00 |
| 45 | Sodding | S.Y. | 2000 | $ 8.00 | $ 16,000.00 | $ 6.60 | $ 13,200.00 | $ 7.50 | $ 15,000.00 | $ 6.50 | $ 13,000.00 | $ 7.00 | $ 14,000.00 | $ 7.50 | $ 15,000.00 | $ 7.03 | $ 14,066.67 |
| 46 | Tree Replacement (3" Caliper) | E.A. | 10 | $ 600.00 | $ 6,000.00 | $ 660.00 | $ 6,600.00 | $ 870.00 | $ 8,700.00 | $ 750.00 | $ 7,500.00 | $ 770.00 | $ 7,700.00 | $ 1,125.00 | $ 11,250.00 | $ 766.67 | $ 7,666.67 |
| 47 | Permanent Pavement Marking | L.S. | 1 | $ 10,000.00 | $ 10,000.00 | $ 2,365.00 | $ 2,365.00 | $ 2,690.00 | $ 2,690.00 | $ 2,800.00 | $ 2,800.00 | $ 2,400.00 | $ 2,400.00 | $ 16,533.00 | $ 16,533.00 | $ 2,485.00 | $ 2,485.00 |
| 48 | Signage | L.S. | 1 | $ 9,000.00 | $ 9,000.00 | $ 4,050.00 | $ 4,050.00 | $ 4,560.00 | $ 4,560.00 | $ 4,000.00 | $ 4,000.00 | $ 4,100.00 | $ 4,100.00 | $ 5,615.00 | $ 5,615.00 | $ 4,236.67 | $ 4,236.67 |
| 49 | Erosion Control | L.S. | 1 | $ 7,500.00 | $ 7,500.00 | $ 5,225.00 | $ 5,225.00 | $ 5,140.00 | $ 5,140.00 | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ 9,342.00 | $ 9,342.00 | $ 4,788.33 | $ 4,788.33 |
| 50 | Contractor Construction Staking | L.S. | 1 | $ 9,000.00 | $ 9,000.00 | $ 6,050.00 | $ 6,050.00 | $ 8,700.00 | $ 8,700.00 | $ 15,000.00 | $ 15,000.00 | $ 8,000.00 | $ 8,000.00 | $ 9,982.00 | $ 9,982.00 | $ 7,583.33 | $ 7,583.33 |
| 51 | Force Account | Set | 1 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 |
| | Community Center: | | | TOTAL | $970,492.00 | | $942,473.70 | | $1,073,020.80 | | $1,083,468.50 | | $1,035,967.80 | | $1,309,768.65 | | $1,017,154.10 |

| COMPLETED BID TABULATION | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| COMMUNITY CENTER, ALDI STAIRS, AND CEDAR ST SIDEWALK IMPROVEMENTS | | | | | | | | | | | | | | | | | |
| ROELAND PARK, KANSAS | | | | | | | | | | | | | | | | | |
| August 17, 2021 | | | | ENGINEERS ESTIMATE | | Kansas Heavy Construction, LLC | | Gunter Construction Company | | MegaKC | | Linaweaver Construction Inc | | Amino Brothers | | Average Minus Engineer's Estimate and Amino Brothers | |
| Item No. | Item Description | Unit | Estimated Quantity | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total |
| 1 | Mobilization | LS | 1 | $ 7,500.00 | $ 7,500.00 | $ 2,500.00 | $ 2,500.00 | $ 5,000.00 | $ 5,000.00 | $ 9,000.00 | $ 9,000.00 | $ 11,000.00 | $ 11,000.00 | $ 11,121.00 | $ 11,121.00 | $ 6,166.67 | $ 6,166.67 |
| 2 | Clearing, Grubbing and Demolition | LS | 1 | $ 5,000.00 | $ 5,000.00 | $ 3,000.00 | $ 3,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 12,000.00 | $ 12,000.00 | $ 1,161.00 | $ 1,161.00 | $ 5,666.67 | $ 5,666.67 |
| 3 | Earthwork / Grading | LS | 1 | $ 15,000.00 | $ 15,000.00 | $ 8,500.00 | $ 8,500.00 | $ 2,000.00 | $ 2,000.00 | $ 4,000.00 | $ 4,000.00 | $ 7,500.00 | $ 7,500.00 | $ 15,634.00 | $ 15,634.00 | $ 6,000.00 | $ 6,000.00 |
| 4 | Sidewalk (4") (KCMMB4K) | SF | 266 | $ 8.00 | $ 2,128.00 | $ 8.50 | $ 2,261.00 | $ 9.40 | $ 2,500.40 | $ 11.00 | $ 2,926.00 | $ 8.00 | $ 2,128.00 | $ 12.00 | $ 3,192.00 | $ 8.63 | $ 2,296.47 |
| 5 | Curb and Gutter (Remove and Replace) (KCMMB4K) | LF | 8 | $ 50.00 | $ 400.00 | $ 100.00 | $ 800.00 | $ 130.00 | $ 1,040.00 | $ 190.00 | $ 1,520.00 | $ 60.00 | $ 480.00 | $ 209.00 | $ 1,672.00 | $ 96.67 | $ 773.33 |
| 6 | Sidewalk Ramps with Detectable Warning Surface (6") (KCMMB4K) | SF | 13 | $ 40.00 | $ 520.00 | $ 50.00 | $ 650.00 | $ 21.90 | $ 284.70 | $ 17.00 | $ 221.00 | $ 25.00 | $ 325.00 | $ 97.70 | $ 1,270.10 | $ 32.30 | $ 419.90 |
| 7 | Sidewalk Ramps (6") (KCMMB4K) | SF | 80 | $ 30.00 | $ 2,400.00 | $ 25.00 | $ 2,000.00 | $ 15.70 | $ 1,256.00 | $ 13.00 | $ 1,040.00 | $ 25.00 | $ 2,000.00 | $ 22.20 | $ 1,776.00 | $ 21.90 | $ 1,752.00 |
| 8 | Detectable Warning Surface | SF | 12 | $ 80.00 | $ 960.00 | $ 75.00 | $ 900.00 | $ 54.00 | $ 648.00 | $ 58.00 | $ 696.00 | $ 65.00 | $ 780.00 | $ 70.55 | $ 846.60 | $ 64.67 | $ 776.00 |
| 9 | Stairs w/ Sidewall (Concrete) (6") (KCMMB4K) | SF | 298 | $ 65.00 | $ 19,370.00 | $ 148.00 | $ 44,104.00 | $ 91.00 | $ 27,118.00 | $ 81.00 | $ 24,138.00 | $ 230.00 | $ 68,540.00 | $ 319.00 | $ 95,062.00 | $ 156.33 | $ 46,587.33 |
| 10 | Handrail (1-Rail) | LF | 80 | $ 120.00 | $ 9,600.00 | $ 160.00 | $ 12,800.00 | $ 126.00 | $ 10,080.00 | $ 125.00 | $ 10,000.00 | $ 125.00 | $ 10,000.00 | $ 167.00 | $ 13,360.00 | $ 137.00 | $ 10,960.00 |
| 11 | Permanent Pavement Marking | LS | 1 | $ 2,500.00 | $ 2,500.00 | $ 3,325.00 | $ 3,325.00 | $ 3,700.00 | $ 3,700.00 | $ 3,300.00 | $ 3,300.00 | $ 3,400.00 | $ 3,400.00 | $ 3,431.00 | $ 3,431.00 | $ 3,475.00 | $ 3,475.00 |
| 12 | Signage | LS | 1 | $ 3,000.00 | $ 3,000.00 | $ 2,515.00 | $ 2,515.00 | $ 2,800.00 | $ 2,800.00 | $ 2,400.00 | $ 2,400.00 | $ 2,500.00 | $ 2,500.00 | $ 2,508.00 | $ 2,508.00 | $ 2,605.00 | $ 2,605.00 |
| 13 | Sodding | SY | 150 | $ 12.00 | $ 1,800.00 | $ 7.70 | $ 1,155.00 | $ 7.50 | $ 1,125.00 | $ 6.50 | $ 975.00 | $ 7.00 | $ 1,050.00 | $ 7.50 | $ 1,125.00 | $ 7.40 | $ 1,110.00 |
| 14 | Traffic Control | LS | 1 | $ 1,500.00 | $ 1,500.00 | $ 1,463.00 | $ 1,463.00 | $ 1,950.00 | $ 1,950.00 | $ 2,800.00 | $ 2,800.00 | $ 2,000.00 | $ 2,000.00 | $ 3,600.00 | $ 3,600.00 | $ 1,804.33 | $ 1,804.33 |
| 15 | Contractor Construction Staking | LS | 1 | $ 2,500.00 | $ 2,500.00 | $ 1,650.00 | $ 1,650.00 | $ 1,250.00 | $ 1,250.00 | $ 2,900.00 | $ 2,900.00 | $ 2,000.00 | $ 2,000.00 | $ 3,119.00 | $ 3,119.00 | $ 1,633.33 | $ 1,633.33 |
| 16 | Force Account | Set | 1 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 |
| | ALDI Stairs: | | | TOTAL | $79,178.00 | | $92,623.00 | | $67,752.10 | | $72,916.00 | | $130,703.00 | | $163,877.70 | | $97,026.03 |

| Item No. | Item Description | Unit | Estimated Quantity | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total | Unit Price | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Mobilization | L.S. | 1 | $ 8,000.00 | $ 8,000.00 | $ 2,000.00 | $ 2,000.00 | $ 6,000.00 | $ 6,000.00 | $ 14,000.00 | $ 14,000.00 | $ 12,000.00 | $ 12,000.00 | $ 8,295.00 | $ 8,295.00 | $ 6,666.67 | $ 6,666.67 |
| 2 | Clearing, Grubbing and Demolition | L.S. | 1 | $ 10,000.00 | $ 10,000.00 | $ 4,700.00 | $ 4,700.00 | $ 1,000.00 | $ 1,000.00 | $ 10,000.00 | $ 10,000.00 | $ 15,000.00 | $ 15,000.00 | $ 1,001.00 | $ 1,001.00 | $ 6,900.00 | $ 6,900.00 |
| 3 | Earthwork / Grading | L.S. | 1 | $ 10,000.00 | $ 10,000.00 | $ 11,000.00 | $ 11,000.00 | $ 2,000.00 | $ 2,000.00 | $ 5,000.00 | $ 5,000.00 | $ 10,000.00 | $ 10,000.00 | $ 2,369.00 | $ 2,369.00 | $ 7,666.67 | $ 7,666.67 |
| 4 | Sidewalk (4") (KCMMB4K) | S.F. | 1064 | $ 7.00 | $ 7,448.00 | $ 6.75 | $ 7,182.00 | $ 10.40 | $ 11,065.60 | $ 7.00 | $ 7,448.00 | $ 8.00 | $ 8,512.00 | $ 11.00 | $ 11,704.00 | $ 8.38 | $ 8,919.87 |
| 5 | Sidewalk Ramps (6") (KCMMB4K) | S.F. | 305 | $ 20.00 | $ 6,100.00 | $ 25.00 | $ 7,625.00 | $ 10.90 | $ 3,324.50 | $ 12.00 | $ 3,660.00 | $ 25.00 | $ 7,625.00 | $ 15.40 | $ 4,697.00 | $ 20.30 | $ 6,191.50 |
| 6 | Sidewalk Ramps with Detectable Warning Surface (6") | S.F. | 159 | $ 22.00 | $ 3,498.00 | $ 50.00 | $ 7,950.00 | $ 13.50 | $ 2,146.50 | $ 13.00 | $ 2,067.00 | $ 25.00 | $ 3,975.00 | $ 12.70 | $ 2,019.30 | $ 29.50 | $ 4,690.50 |
| 7 | Detectable Warning Surface | S.F. | 50 | $ 80.00 | $ 4,000.00 | $ 75.00 | $ 3,750.00 | $ 49.00 | $ 2,450.00 | $ 40.00 | $ 2,000.00 | $ 65.00 | $ 3,250.00 | $ 60.95 | $ 3,047.50 | $ 63.00 | $ 3,150.00 |
| 8 | Sidewalk Curb (KCMMB4K) | L.F. | 97 | $ 30.00 | $ 2,910.00 | $ 35.00 | $ 3,395.00 | $ 15.40 | $ 1,493.80 | $ 26.00 | $ 2,522.00 | $ 25.00 | $ 2,425.00 | $ 53.60 | $ 5,199.20 | $ 25.13 | $ 2,437.93 |
| 9 | Stairs w/ Landings (KCMMB4K) | S.F. | 53 | $ 50.00 | $ 2,650.00 | $ 135.00 | $ 7,155.00 | $ 39.80 | $ 2,109.40 | $ 31.00 | $ 1,643.00 | $ 95.00 | $ 5,035.00 | $ 296.00 | $ 15,688.00 | $ 89.93 | $ 4,766.47 |
| 10 | Driveway (Residential) (6" Concrete) (KCMMB4K) | S.Y. | 159 | $ 80.00 | $ 12,720.00 | $ 73.00 | $ 11,607.00 | $ 87.40 | $ 13,896.60 | $ 64.00 | $ 10,176.00 | $ 80.00 | $ 12,720.00 | $ 84.55 | $ 13,443.45 | $ 80.13 | $ 12,741.20 |
| 11 | Curb and Gutter (Combined) (Type B, C or CG-1) (Remove and Replace) (KCMMB | L.F. | 193 | $ 40.00 | $ 7,720.00 | $ 43.00 | $ 8,299.00 | $ 63.00 | $ 12,159.00 | $ 43.00 | $ 8,299.00 | $ 50.00 | $ 9,650.00 | $ 42.60 | $ 8,221.80 | $ 52.00 | $ 10,036.00 |
| 12 | Sanitary Sewer Manhole Top Replacement | L.S. | 1 | $ 6,500.00 | $ 6,500.00 | $ 5,300.00 | $ 5,300.00 | $ 2,699.00 | $ 2,699.00 | $ 4,000.00 | $ 4,000.00 | $ 4,500.00 | $ 4,500.00 | $ 3,427.00 | $ 3,427.00 | $ 4,166.33 | $ 4,166.33 |
| 13 | Sodding | S.Y. | 450 | $ 9.00 | $ 4,050.00 | $ 7.70 | $ 3,465.00 | $ 7.50 | $ 3,375.00 | $ 6.50 | $ 2,925.00 | $ 7.00 | $ 3,150.00 | $ 7.50 | $ 3,375.00 | $ 7.40 | $ 3,330.00 |
| 14 | Tree Replacement (4" Caliper) (Eastern Red Cedar) | E.A. | 1 | $ 1,000.00 | $ 1,000.00 | $ 1,500.00 | $ 1,500.00 | $ 3,100.00 | $ 3,100.00 | $ 2,330.00 | $ 2,330.00 | $ 770.00 | $ 770.00 | $ 2,465.00 | $ 2,465.00 | $ 1,790.00 | $ 1,790.00 |
| 15 | Traffic Control | L.S. | 1 | $ 1,500.00 | $ 1,500.00 | $ 800.00 | $ 800.00 | $ 2,350.00 | $ 2,350.00 | $ 5,283.00 | $ 5,283.00 | $ 1,500.00 | $ 1,500.00 | $ 3,057.00 | $ 3,057.00 | $ 1,550.00 | $ 1,550.00 |
| 16 | Erosion Control | L.S. | 1 | $ 1,000.00 | $ 1,000.00 | $ 900.00 | $ 900.00 | $ 500.00 | $ 500.00 | $ 1,000.00 | $ 1,000.00 | $ 2,100.00 | $ 2,100.00 | $ 998.00 | $ 998.00 | $ 1,166.67 | $ 1,166.67 |
| 17 | Contractor Construction Staking | L.S. | 1 | $ 2,500.00 | $ 2,500.00 | $ 600.00 | $ 600.00 | $ 1,250.00 | $ 1,250.00 | $ 3,000.00 | $ 3,000.00 | $ 3,000.00 | $ 3,000.00 | $ 3,119.00 | $ 3,119.00 | $ 1,616.67 | $ 1,616.67 |
| 18 | Force Account | SET | 1 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 |
| | Cedar Street Sidewalk Extension: | | | TOTAL | $96,596.00 | | $92,228.00 | | $75,919.40 | | $90,353.00 | | $110,212.00 | | $97,126.25 | | $92,786.47 |
| | Total, All 3 Project Sites: | | | | $1,146,266.00 | | $1,127,324.70 | | $1,216,692.30 | | $1,246,737.50 | | $1,276,882.80 | | $1,570,772.60 | | $1,206,966.60 |
| | | | | as read | $1,146,266.00 | as read | $1,127,324.70 | as read | $1,216,692.30 | as read | $1,246,737.50 | as read | $1,276,882.80 | as read | $1,570,772.60 | | |
| | | | | checks | | checks | | checks | | checks | | checks | | checks | | | |

| | |
|---|---|
| **Item Number:** | **New Business- IX.-D.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Donnie Scharff |
| Committee/Department: | Public Works |
| Title: | **Approve Task Order for Construction Administration Services on the Community Center Parking and Cedar Sidewalk Projects** |
| Item Type: | Agreement |

## Recommendation:

**Staff recommends approval of the Task Order for Construction Administration Services with Larkin for the Community Center Parking/Storm/ADA Improvements and Cedar Sidewalk Installation Project.**

## Details:

Task orders for just the design of the improvements at the Community Center and for the Cedar Street Sidewalk extension have previously been approved by Council. They did not include construction administration services since we were not certain when the projects would move forward or if/how they may be combined. The attached task order provides for the construction administration and inspection services we commonly contract with the City Engineer to provide. The amount has been anticipated in the budget for these projects and professional services along with construction costs (per the low bidder) are within the City's budget for the project. Please refer to the detail of budgeted funds and estimated costs for these projects included in the agenda item for the award of the construction contract for these projects also included in the agenda packet.

The Aldi Stair Task order previously approved by the Council included design, bid and construction administration services, therefore this task order does not include construction administration services for that project element.

Financial Impact

Amount of Request: $69,500

| Budgeted Item? | Budgeted Amount: |
|---|---|
| Line Item Code/Description: Budget Dollars Are included in the Pool Fund and Community Center Fund | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| | Description | Type |
|---|---|---|
| 🗋 | Task Order for Construction Administration Services for Community Center and Cedar St Project | Cover Memo |

# City of Roeland Park – Community Center and Cedar Street Sidewalk Extension – CA/CO

Contract: 2021 Roeland Park On-Call City Engineering

| | | |
|---|---|---|
| Ordinance or Resolution: | Task Agreement No: 21-9 | Funding Amount: $69,477<br>Purchase Order No: |

Project Title: Community Center and Cedar Street Sidewalk Extension – Construction Phase Services and Construction Observation

| | |
|---|---|
| Contractor/Consultant:<br>Lamp Rynearson<br>9001 State Line Road, Suite 200<br>Kansas City, MO 64114 | Division Manager:<br>Civil Design Group<br>Daniel G. Miller, P.E. – Civil Design Group Leader |
| Project Management Manual reviewed: | Attachments (Gantt Chart, etc.): None |

PROJECT Scope:

1. Construction Phase Services: Conduct a pre-construction meeting, review shop drawings, attend construction progress meetings, review pay requests, answer questions during construction, perform final walkthrough and prepare punch list.
2. Construction Observation Services: Provide part time construction observation. A 20-week construction period is assumed over a total 8-month contract period. Provide SWPPP inspections, per KDHE Land Disturbance permit requirements.

Construction Phase and Construction Observation services for ALDI Stairs was included in Task Agreement 20-5.

The attached services will be provided for an hourly rate. Total not to exceed project fee is $69,477, including direct expenses.

| **Staff Signatures** | | **Partner Signatures** | |
|---|---|---|---|
| **Mayor:**<br><br>Mike Kelly | **City Administrator:**<br><br>Keith Moody | **Division Manager:**<br><br>Daniel G. Miller, P.E. | **Company Principal (if different):**<br><br>Tony O'Malley, P.E. |
| Signature: ____________<br>Date: ____________ | Signature: ____________<br>Date: ____________ | Signature: Dal G M<br>Date: 8/18/2021 | Signature: ____________<br>Date: ____________ |

Project Type: Design _____ Construction __X___ Property Acquisition_____ Conceptual/Problem Solving_____ Surveying_____

Project Discipline(s): Transportation __X__ Planning_____ Water_____ Wastewater_____ Stormwater_____

Report(s) Received:

Work on File:

This Task Agreement is subject to all the provisions included in the On-Call Professional Services Agreement, Public Works Department, Engineering Division by and between the City and Lamp Rynearson (Professional), **dated 11/02/2020.**

Attach scope of work, budget, and other supporting material

LAMP RYNEARSON

9001 State Line Rd., Ste. 200
Kansas City, MO 64114
[P] 816.361.0440
[F] 816.361.0045
LampRynearson.com

# CIVIL DESIGN GROUP FEE ESTIMATE

| | | | |
|---|---|---|---|
| PROJECT TITLE | Community Center and Cedar Street Sidewalk - CA / CO Services | PROJECT # | 0320001.03, 0321001.08 |
| LOCATION | Roeland Park, Kansas | BY | Dan McGhee |
| DATE | 8/18/2021 | | |

| Classification: | Civil Design Group Leader | Sr. Project Manager V | Sr. Project Engineer I | Project Designer IV | Construction Observer | Admin | Hourly NTE Survey or Sub Fee | Subtotal of Hrs per Item | Subtotal of Fee per Item |
|---|---|---|---|---|---|---|---|---|---|
| Associate: | Miller | McGhee | Van Patten | McMurry | Bruemmer | Nichols | | | |
| Hourly Rate: | $223.00 | $191.00 | $116.00 | $106.00 | $96.00 | $79.00 | | | |
| **Construction Contract Administration** | | | | | | | | | |
| Pre-Construction Meeting | 2 | 2 | 4 | | 2 | | | 10 | $1,484.00 |
| Shop Drawing Review/ Submittals | | 6 | 16 | | | | | 22 | $3,002.00 |
| Construction Issues and Question Resolution | 4 | 12 | 16 | 8 | | | | 40 | $5,888.00 |
| Progress Meetings, Agenda and Minutes | | 10 | 20 | | 10 | | | 40 | $5,190.00 |
| Review Pay Requests | | 4 | 8 | | 4 | | | 16 | $2,076.00 |
| Perform Final Walkthrough, Punch List, Follow-up | | 4 | 8 | | 4 | | | 16 | $2,076.00 |
| Subtotal of Hours per Associate | 6 | 38 | 72 | 8 | 20 | | | 134 | |
| Subtotal of Fee per Associate | $1,338.00 | $7,258.00 | $8,352.00 | $848.00 | $1,920.00 | | | | |
| | | | | | | | Labor Fee | | $19,716.00 |
| | | | | | | | Reimbursables | 2% | $394.32 |
| | | | | | | | 2022 Rate Adjustment | 4% | $788.64 |
| | | | | | | | **Subtotal of Construction Administration** | | **$20,898.96** |
| **Construction Observation** | | | | | | | | | |
| Construction Observation | | | | | | | | | |
| *SWPPP Inspections, 1.5 hours / Week / 8 month period* | | | | | 48 | | | 48 | $4,608.00 |
| *Weekly Reporting* | | | | | 26 | | | 26 | $2,496.00 |
| *Part Time, 20 Hours / Week / 20 Week Construction* | | | | | 400 | | | 400 | $38,400.00 |
| Subtotal of Hours per Associate | | | | | 474 | | | 474 | |
| Subtotal of Fee per Associate | | | | | $45,504.00 | | | | |
| | | | | | | | Labor Fee | | $45,504.00 |
| | | | | | | | Reimbursables | 0.56/mi | $1,254.40 |
| | | | | | | | 2022 Rate Adjustment | 4% | $1,820.16 |
| | | | | | | | **Subtotal of Part Time Construction Observation** | | **$48,578.56** |

| **Project Fee Summary** | |
|---|---|
| Construction Contract Administration Fee (2%) | $20,898.96 |
| Part Time Observation Fee (4.7%) | $48,578.56 |
| **PROJECT TOTAL** | **$69,477.52** |

| | |
|---|---|
| **Item Number:** | **New Business- IX.-E.** |
| **Committee Meeting Date:** | **8/23/2021** |

# City of Roeland Park

Action Item Summary

| | |
|---|---|
| Date: | 8/19/2021 |
| Submitted By: | Keith Moody |
| Committee/Department: | Admin. |
| Title: | **Approve Staff Providing Either Confirmation of COVID Vaccination or Negative COVID Test** |
| Item Type: | Discussion |

## Recommendation:

**The City Administrator is seeking support from Council for Staff to provide either confirmation of COVID vaccination or a negative COVID test result each week prior to commencing work. Staff who may be unable to where a mask would also be required to provide a weekly negative test even if vaccinated. Such a requirement is not contemplated in the Employee Handbook and due to the unique nature of the situation formal Council action is advised. Other temporary personnel policy changes have been handled in this same manner.**

**If an employee is not vaccinated fully, it would be their responsibility to have a test completed on their time and provide the results to their supervisor prior to starting their first work shift of the week. Vaccinations are readily available and free of charge. The requirement will be suspended by the City Administrator when?**

## Details:

Financial Impact

| Amount of Request: N/A | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**Item Number:** Reports of City Officials:- XI.-A.
**Committee Meeting Date:** 8/23/2021

# City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **COVID Report**
Item Type:

## Recommendation:

## Details:

Financial Impact

| Amount of Request: | |
|---|---|
| Budgeted Item? | Budgeted Amount: |
| Line Item Code/Description: | |

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

| Description | Type |
|---|---|
| COVID Report | Cover Memo |

4600 W. 51st Street Roeland Park, KS 66205
T: 913.722.2600 www.RoelandPark.net

# Memo

**To:** Governing Body

**From:** Chris Verbrugge, City Management Intern

**CC:** Keith Moody, Donnie Scharff, John Morris, Kelley Nielsen, Erin Winn

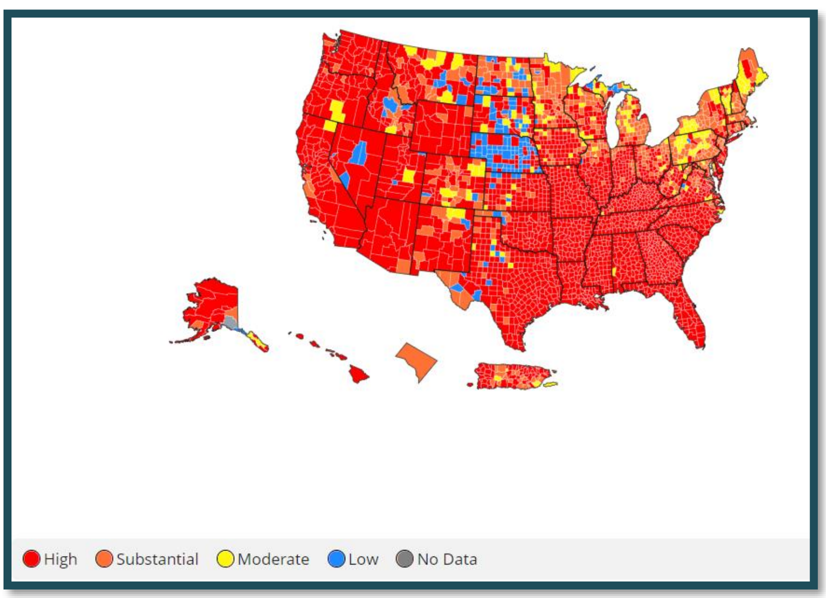
**RE:** COVID-19 Update for the Period August 1 – August 15, 2021.

Below is a summary of activities that took place for the first half of August related to the COVID-19 Pandemic in Roeland Park and beyond.

## General

- As of August 15, 2021, Roeland Park is still in Phase 3 of the reopening plan.
- As of August 15, 2021, the State of Kansas is in Phase 5 of the vaccine distribution plan. All Kansans, aged 12 and older, are eligible to receive the COVID-19 vaccine.
- Governor Laura Kelly proclaimed August as Immunization Awareness Month and encouraged Kansans to get vaccinated.
  - "Staying up-to-date on vaccinations is essential to protecting our communities from the threat of preventable illnesses, including COVID-19" Governor Kelly said.
- Johnson County Health and Environment Director Dr. Sanmi Areola provided an update to the Board of County Commissioners.
  - Highlights from the August 5 briefing can be found here.
- Johnson County's COVID-19 Summary Operating Report can be found here.
- Johnson County's order requiring masks be worn inside all elementary schools in the County has officially gone into effect.
- The Shawnee Mission School District will require all students at all grade levels to wear masks indoors.
- Olathe schools will also require all students to wear masks indoors.
- U.S. Representative Sharice Davids encourages people to receive their COVID-19 vaccine.

- Johnson County hospitals are seeing an increase of COVID-19 patients. In some cases, hospitals are seeing cases at the same level, or even more, than the height of the pandemic prior to vaccinations.
- Johnson County Community Vaccine Clinics are available.
  - A list of days, times, and locations can be found here.
- South Korea's Disease Control and Prevention Agency said on August 3, 2021, that it had recorded at least two cases of the new coronavirus delta-plus variant. Some experts believe this variant to be more transmissible than the original delta variant that was first detected in India.
- The Centers for Disease Control and Prevention (CDC) issued a new order temporarily halting evictions in counties with heightened levels of community transmission in order to respond to recent developments in the trajectory of the COVID-19 pandemic, including the rise of the Delta variant. It is intended to target specific areas of the country where cases are rapidly increasing, which would likely be exacerbated by mass evictions.
- The U.S. Military is seeking to require COVID-19 vaccines for all servicemembers.
- U.S. COVID-19 infections reached a six-month high.
  - The United States is averaging more than 100,000 new COVID-19 cases a day, the highest numbers since February, before vaccines became widely available.
- The Kansas City metropolitan area remains in an area with a high level of transmission of COVID-19.



- Unvaccinated people still make up the vast majority of COVID-19 cases, hospitalizations, and deaths.
- The Blue Valley School District voted to extend their mask mandate to include students in grades 9-12.
- As of August 15, 2021, 62.7% of Johnson County residents aged 12 and older have received their first dose of COVID-19 vaccine and 57.1% of eligible Johnson County residents are fully vaccinated.

## Administration/Neighborhood Services

- There are no updates from the Administration or Neighborhood Services Departments.

## Public Works

- Staff is continuing to follow all safety guidelines. There are no other updates from the Department of Public Works.

## Police Department/Municipal Court

- There are no updates regarding the Police Department or Municipal Court.

## Community Center and Parks & Recreation

- There are no updates regarding the Community Center or the Department of Parks & Recreation.