

AGENDA
CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING
ROELAND PARK
Roeland Park City Hall, 4600 W 51st Street
August 20, 2024 6:00 PM

- | | | |
|--|---|--|
| <ul style="list-style-type: none">• Michael Poppa, Mayor• Benjamin Dickens, Council Member• Jan Faidley, Council Member• Emily Hage, Council Member• Jennifer Hill, Council Member | <ul style="list-style-type: none">• Matthew Lero, Council Member• Tom Madigan, Council Member• Kate Raglow, Council Member• Jeffrey Stocks, Council Member | <ul style="list-style-type: none">• Keith Moody, City Administrator• Jennifer Jones-Lacy, Asst. Admin.• Kelley Nielsen, City Clerk• John Morris, Police Chief• Donnie Scharff, Public Works Director |
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Admin

Lero

Faidley

Finance

Stocks

Dickens

Safety

Hage

Hill

Public Works

Raglow

Madigan

Pledge of Allegiance

A. Instructions on Logging into Meeting Remotely

Roll Call

Modification of Agenda

Public Hearing

Public Hearing - Exceeding Revenue Neutral Rate and Adopting 2025 Budget (10 min)

I. Public 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 #1049
- B. City Council Meeting Minutes August 5, 2024
- C. 2025 Land Lease with JCPRD for Sports Dome

III. Business From the Floor

A. Applications / Presentations

- 1. Discuss Intent to Participate in Funding Homeless Services Center (10 min)

IV. Mayor's Report

- A. Hispanic Heritage Month Proclamation
- B. Regional Boards & Commissions Updates

V. Reports of City Liaisons

- A. Sustainability Update

VI. Unfinished Business

VII. Ordinances and Resolutions:

- A. Ordinance 1061 - Chapter 4 Building Codes
- B. Resolution - Intent to Exceed Revenue Neutral Mill Rate (5 min)
- C. Adopt 2025 Budget Including CIP and Objectives (10 min)

VIII. New Business

- A. Amendment to Cell Tower Lease Agreement (5 min)
- B. Amend Mission Road Project Agreement to Add Fairway and Establish Cost Share % (5 min)

IX. Reports of City Officials:

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 8/20/2024
Meeting Date:



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/j/97767592270>

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	7/16/2024 - 10:41 AM

Goals/Objectives & Terms

Item Number: **Public Hearing- -**
Committee **8/20/2024**
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/15/2024
Submitted By: Keith Moody
Committee/Department: Finance
Title: **Public Hearing - Exceeding Revenue Neutral Rate and Adopting 2025 Budget (10 min)**
Item Type: Other

Recommendation:

To allow for public comment regarding the intent to exceed the revenue neutral rate for the FY 2025 budget and on the proposed FY 2025 Budget including Objectives and the five-year Capital Improvement Plan.

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 property tax 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 2025 Revenue Neutral Rate is 24.387, which is 1.613 mills lower than the 2024 adopted rate of 26. Staff is proposing a 2025 budget developed with a 25.5 mill levy rate; a .50 mill reduction from the 2024 budget. The 2024 valuation received from the County in June shows an assessed valuation of \$134,020,465. This is a 6.6% increase. The proposed 2025 mill rate will bring in approximately \$150,000 of additional property tax revenue over the 2024 projections.

The 2025 budget reduces the mill levy (.50 mill or 1.9%) and primarily relies on reserves to fund capital investment.

The 2025-2027 Budget, 5 Year Capital Improvement Plan and 2025 Objectives are included in the budget adoption agenda item under New Business for your full consideration. The public hearing simply provides the opportunity for the public to make comment on the property tax mill and proposed 2025 budget.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Moody, Keith	Approved	8/13/2024 - 3:59 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Notice of Hearing to Exceed Revenue Neutral Rate and Proposed 2025 Budget	Cover Memo
▣ 2025 Proposed Line Item Budget	Cover Memo

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2025

The governing body of
City of Roeland Park

will meet on August 20, 2024 at 6:00 p.m. at City Hall, Zoom for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at www.roelandpark.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	6,948,406	26.920	7,055,605	25.120	10,314,111	3,303,563	24.650
Debt Service	580,983	1.627	374,335	0.880	408,615	113,966	0.850
Library							
Special Street & Highway	2,028,790		1,031,880		7,830,801		
Aquatics Center	306,235		306,805		532,200		
Community Center	170,708		196,195		759,723		
Special Infrastructure	1,716,845		1,315,000		3,169,161		
Building and Equipment Res	4,243,587		767,110		1,162,786		
TIF 1: Wal-Mart/Bella Roe	43,548		1,915,109				
TDD 1: Price Chopper	15,471		334,000		669,068		
TDD 2: Lowe's	9,298		197,510		262,648		
CID 1					3,389,942		
Stormwater			185,000		223,630		
TIF 3: Blvd Apts/Roe Ln	24,586		1,001,000		1,587,658		
Property Owner's Associatio	31,946		27,000		59,780		
TIF 4: The Rocks					346,850		
Economic Development					1,261,554		
Non-Budgeted Funds-A	489,435						
Totals	16,609,838	28.547	14,706,549	26.000	31,978,527	3,417,529	25.500
Revenue Neutral Rate**							24.387
Less: Transfers	1,351,145		1,757,189		649,520		
Net Expenditure	15,258,693		12,949,360		31,329,007		
Total Tax Levied	3,243,989		3,267,992		XXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	117,264,883		125,692,735		134,020,465		
Outstanding Indebtedness,							
January 1,	2022		2023		2024		
G.O. Bonds	2,493,754		2,000,219		1,451,398		
Revenue Bonds	2,215,527		1,663,301		1,154,821		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	4,709,281		3,663,520		2,606,219		

*Tax rates are expressed in mills

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

Jennifer Jones-Lacy

City Official Title: Assistant City Administrator/Finance Director

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

		2024						
		2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Revenues								
4010	Beginning Fund Balance	\$ 2,653,993	\$ 2,963,535	\$ 2,810,070	\$ 2,886,225	\$ 2,981,190	\$ 3,074,565	\$ 3,273,325
Taxes								
4050	Ad Valorem Tax	2,226,579	2,429,428	2,758,640	2,746,335	3,303,605	3,312,590	3,338,390
4070	Personal Property Tax-delinquent	-	-	61	200	200	200	200
4080	Real Property Tax - Delinquent	17,661	7,468	20,451	13,060	10,000	10,000.00	10,000.00
	Total Taxes	2,244,240	2,436,896	2,779,152	2,759,595	3,313,805	3,322,790	3,348,590
Franchise Fees								
4310	Franchise Tax - Electric	272,752	277,991	284,306	243,865	246,305	248,770	251,260
4320	Franchise Tax - Gas	122,387	167,889	193,602	126,000	127,260	128,535	129,820
4330	Franchise Tax - Telephone	3,104	2,421	1,698	2,150	2,045	1,945	1,850
4340	Franchise Tax - Cable and Internet	58,016	40,989	42,083	40,000	40,000	40,000	40,000
4350	Light Pole Attachment Fee	-	2,063	1,534	-	-	-	-
	Total Franchise Fees	456,259	491,353	523,223	412,015	415,610	419,250	422,930
Special Assessments								
4610	Special Assessments	-	-	-	750	750	750	750
4770	Solid Waste Service Assessment	565,661	574,195	611,208	655,540	690,845	725,110	740,370
	Total Special Assessments	565,661	574,195	611,208	656,290	691,595	725,860	741,120
Sales Tax								
4110	County Sales & Use Tax	752,647	812,714	862,805	813,000	821,130	829,340	837,635
4115	Sales Tax 27B	724,137	761,907	780,397	734,000	741,340	673,880	680,620
4120	County Jail Tax	188,173	209,213	215,745	203,000	205,030	207,080	209,150
4130	Safety Sales Tax	188,173	209,213	215,745	203,000	205,030	207,080	209,150
	Total Sales Tax	1,853,130	1,993,047	2,074,692	1,953,000	1,972,530	1,917,380	1,936,555
Intergovernmental Revenue								
4020	Recreational Vehicle Tax	1,406	1,255	1,180	1,120	860	860	860
4021	Commercial Vehicle Tax	-	-	-	215	400	400	400
4040	Heavy Trucks Tax	745	647	1,390	1,550	480	480	480
4060	Motor Vehicle Tax	213,691	208,172	217,926	214,200	209,500	211,595	213,710
4141	City/County Alcohol Tax Distrib	224	-	-	100	100	100	100
4145	Transient Guest Tax	6,141	9,097	7,252	9,000	9,000	9,000	9,000
4156	FEMA Grant	-	-	-	-	-	-	-
4157	CARES Act Funding	-	-	-	-	-	-	-
4180	Sunflower Foundation Grant	-	-	-	-	-	-	-
	Total Intergovernmental Revenue	222,207	219,171	227,749	226,185	220,340	222,435	224,550
Licenses and Permits								
4210	Street Cutting Permit	19,355	16,138	8,593	10,000	10,000	10,000	10,000
4215	Building Permit	46,690	35,974	36,799	38,000	38,000	38,000	38,000
4220	Electrical Permit	2,438	3,162	4,715	4,500	4,500	4,500	4,500
4225	Mechanical Permit	4,050	4,060	5,420	10,000	5,000	5,000	5,000
4230	Plumbing Permit	860	1,069	928	2,000	2,000	2,000	2,000
4235	Garage Sale Permit	200	135	125	200	200	200	200
4240	Sign Permit	410	300	210	400	600	600	600
4245	Cereal Malt Beverage License	850	275	250	300	300	300	300
4250	Animal Licenses	3,300	2,581	2,471	2,500	2,500	2,500	2,500
4255	Home Occupational Licenses	1,320	840	760	800	800	800	800
4260	Rental Licenses	24,633	26,335	25,083	25,000	25,000	25,000	25,000
4265	Business Occupational Licenses	52,727	52,774	51,146	51,000	51,000	51,000	51,000
	Total Licenses and Permits	156,833	143,643	136,501	144,700	139,900	139,900	139,900

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

		2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
Fines and Forfeitures								
4410	Fine	183,188	148,428	108,326	115,000	116,150	117,310	118,485
4415	Court Costs	5,781	7,653	10,025	10,000	10,100	10,200	10,300
4420	State Fees	18,534	19,012	14,441	10,000	10,100	10,200	10,300
4430	Bonds & Forfeitures	500	-	4,728	2,000	2,000	2,000	2,000
Total Fines and Forfeitures		<u>208,003</u>	<u>175,093</u>	<u>137,520</u>	<u>137,000</u>	<u>138,350</u>	<u>139,710</u>	<u>141,085</u>
Other Sources								
4279	Facility Rental	2,722	5,759	8,430	8,500	8,500	8,500	8,500
4283	Pavilion Rental	4,733	-	-	-	-	-	0
4393	Bullet Proof Vest Grant	440	-	345	1,500	1,500	1,500	1,500
4530	Reimbursed Expense	1,284	18,897	30,038	1,490	1,490	1,490	1,490
4531	SRO Reimbursement	89,208	83,136	97,634	108,000	111,240	114,575	118,010
4710	Apt Tower Lease Payment	65,004	25,918	80,086	27,495	29,120	29,995	30,895
4713	Voicestream Wireless Payment	2,096	25,918	-	27,495	29,120	29,995	30,895
4716	Clearwire Tower Lease Paymt	2,096	25,918	-	27,495	29,120	29,995	30,895
4720	Plans & Spec's	1,300	946	1,925	2,000	2,000	2,000	2,000
4725	Police Reports	2,005	1,385	2,945	2,000	2,000	2,000	2,000
4755	3rd Floor Lease Revenues	21,672	21,696	21,985	22,260	44,900	45,800	46,715
4767	1% for Art	-	39,622	-	-	-	-	-
4768	Service Line Agreement	2,539	-	2,396	2,500	2,500	2,500	2,500
4775	RPPOA Contract	31,875	31,875	31,875	27,000	27,870	28,765	29,690
4780	Sale of Assets	15,273	89,451	76,775	14,300	20,500	70,000	6,000
4787	RP Community Foundation Donations	(275)	1,045	5,249	5,000	5,000	5,000	5,000
4793	Insurance Payments	-	22,349	-	4,300	-	-	-
4795	Miscellaneous	7,115	14,272	5,008	5,000	5,000	5,000	5,000
Total Other Sources		<u>249,087</u>	<u>408,186</u>	<u>364,690</u>	<u>286,335</u>	<u>319,860</u>	<u>377,115</u>	<u>321,090</u>
Interest								
4511	Interest on Investment	8,417	28,691	143,934	143,000	134,155	122,985	98,200
Total Interest		<u>8,417</u>	<u>28,691</u>	<u>143,934</u>	<u>143,000</u>	<u>134,155</u>	<u>122,985</u>	<u>98,200</u>
Transfer-In								
4865	Transfer in from TIF Funds	250,000	-	-	-	-	-	-
4870	Transfer from 27C Fund	23,865	174,819	25,810	26,840	27,915	29,030	30,190
Total Transfer-In		<u>273,865</u>	<u>174,819</u>	<u>25,810</u>	<u>26,840</u>	<u>27,915</u>	<u>29,030</u>	<u>30,190</u>
Total		<u>6,237,702</u>	<u>6,645,094</u>	<u>7,024,479</u>	<u>6,744,960</u>	<u>7,374,060</u>	<u>7,416,455</u>	<u>7,404,210</u>
Total Resources		<u>8,891,694</u>	<u>9,608,629</u>	<u>9,834,549</u>	<u>9,631,185</u>	<u>10,355,250</u>	<u>10,491,020</u>	<u>10,677,535</u>

Notes:

*The property tax levy in the General Fund reflects 26 mills in 2024 and 25.5 mills in 2025. The property tax revenue reflected in the budget column includes the amount captured by TIF'S.

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

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

*One of the two condo units on the third floor of City Hall that the City leases has been vacant since 2018.

*Scenic Road, 3rd floor tenant, was provided a rent reduction during 2020 due to their business suffering from the COVID-19 shut-down.

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

City of Roeland Park

Line Item Budget- 100 General Fund

101- General Overhead Department

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
B		Contracted Services							
101	5201	Electric	17,322	18,174	11,778	12,885	13,270	13,670	14,080
101	5202	Telephone	874	2,168	2,490	-	-	-	-
101	5203	Printing & Advertising	5,376	2,860	11,726	1,800	1,800	1,800	1,800
101	5204	Legal Printing	1,568	2,178	816	3,000	3,000	3,000	3,000
101	5205	Postage & Mailing Permits	3,169	5,106	4,379	5,000	5,000	5,000	5,000
101	5206	Travel Expense & Training	-	13,186	10,325	9,300	5,000	5,000	5,000
101	5207	Medical Expense & Drug Testing	250	50	39	100	100	100	100
101	5208	Newsletter	15,497	14,106	15,457	16,000	16,300	16,300	16,300
101	5209	Professional Services	58,723	50,834	86,984	111,500	201,395	86,395	86,395
101	5210	Maintenance & Repair Building	14,625	18,891	40,981	29,000	23,000	23,000	23,000
101	5211	Maintenace & Repair Equipment	140	748	6,628	200	500	500	500
101	5212	Utility Asst & Rental Assistance	-	18,000	11,466	15,000	15,000	15,000	15,000
101	5213	Audit Fees	38,585	40,160	38,975	40,900	43,600	44,910	46,255
101	5214	Other Contracted Services	79,499	78,395	87,382	84,180	89,000	89,000	89,000
101	5215	City Attorney	114,848	135,799	127,130	127,000	125,000	127,500	130,050
101	5217	Public Art Purchase	5,248	17,309	70,000	32,500	50,000	20,000	20,000
101	5218	IT & Communication	31,229	32,578	33,545	51,960	63,000	64,260	65,545
101	5219	Meeting Expense	-	253	1,200	1,500	700	700	700
101	5220	Street Light Repair & Maintenance	34,240	82,923	37,830	50,500	57,800	59,535	61,320
101	5222	Traffic Signal Expense	80,687	75,584	79,308	80,000	81,200	82,420	83,655
101	5230	Art Commissioner	1,100	1,200	2,200	2,400	2,400	2,400	2,400
101	5232	United Community Services	4,771	6,000	6,060	6,360	6,487	6,617	6,617
101	5233	JoCo Home Repair - Minor	-	15,000	15,000	15,000	15,000	15,000	15,000
101	5234	JoCo Home Repair - Major	-	15,500	15,500	16,000	16,500	17,000	17,500
101	5237	Community Events	5,022	9,653	6,560	6,100	9,000	38,700	8,700
101	5239	Public Art Maintenance	300	1,925	644	5,000	5,000	5,000	5,000
101	5245	Home Energy Audit & Impr. Program	-	1,596	2,096	3,000	15,000	15,000	15,000
101	5247	Credit Card & Bank Fees				14,300	14,300	14,300	14,300
101	5248	Strategic Planning	-	-	-	-	60,000	-	-
101	5249	Branding Implementation	1,588	-	-	-	3,000	3,000	3,000
101	5250	Insurance & Surety Bonds	51,855	62,865	74,836	87,450	91,825	96,415	101,235
101	5251	Mayor Expenses		381					
101	5252	Elections - City	-	-	-	-	9,000	-	6,370
101	5253	Public Relations	4,602	6,900	4,695	14,000	14,000	14,000	14,000
101	5254	Miscellaneous Charges	12,925	9,103	2,822	3,000	3,000	3,000	3,000
101	5256	Committee Funds	4,959	3,141	6,552	6,000	6,000	6,000	6,000
101	5257	Property Tax Payments	6,629	23,069	26,277	27,000	28,350	29,770	31,260
101	5258	RPPOA Common Area Expenses	33,847	33,847	33,847	29,000	29,870	30,765	31,690
101	5265	Computer System R&M	-	13	-	500	500	5,000	5,000
101	5266	Computer Software	27,621	25,910	31,051	37,800	35,700	36,770	37,875
101	5267	Employee Related Expenses	3,887	5,176	4,741	8,000	10,500	10,500	10,500
101	5268	Bikeshare Program	-	-	-	50,000	-	-	-
101	5269	Electric Vehicle Charging Program	-	-	4,874	32,100	8,600	8,600	8,600
101	5273	Neighbors Helping Neighbors	10,150	11,400	18,500	20,000	20,000	20,000	20,000
101	5282	Property Tax Rebate Program	11,480	15,136	19,207	30,000	30,000	30,000	30,000
101	5283	RP Com Foundation Grant Exp.	560	(2,368)	7,638	5,000	5,000	5,000	5,000
101	5287	Water	1,040	939	1,413	1,500	1,530	1,560	1,590
101	5288	Waste Water	1,281	1,756	1,393	1,655	1,915	1,950	1,990
101	5289	Natural Gas	3,019	4,449	5,530	4,700	4,795	4,890	4,990
101	5292	Fireworks	-	2,153	3,433	3,600	3,600	3,600	3,600
101	5293	Platting Fees	-	(133)	(158)	-	-	-	-
B		Contracted Services Total	688,516	863,913	973,150	1,101,790	1,245,537	1,082,927	1,076,917

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
C	Commodities								
101	5301	Office Supplies	5,647	6,450	7,168	6,500	7,150	6,500	6,500
101	5304	Janitorial Supplies	1,673	1,105	1,399	2,000	2,000	2,000	2,000
101	5305	Dues, Subscriptions, & Books	16,451	22,541	11,556	18,825	21,050	21,050	21,050
101	5306	Materials	-	-	-	-	-	-	-
101	5307	Other Commodities	(38,219)	-	-	-	-	-	-
C	Commodities Total		(14,448)	30,096	20,123	27,325	30,200	29,550	29,550
N	Non-Expenditure Appropriation								
101	5751	TIF Fund Expenditure	-	-	-	-	119,171	164,950	169,070
N	Non-Expen. Appropriation Total		-	-	-	-	119,171	164,950	169,070
T	Transfers								
101	5801	Transfer of Funds	-	-		-	-		
101	5822	Transfer to Sp Street and Hwy Fund	-	365,000	545,000	-	185,000	30,000	5,000
101	5817	Transfer to Community Center Fund	289,500						
101	5818	Transfer to Debt Service Fund	115,000	-	-	-			
101	5819	Transfer to TIF 1 Fund-370	-						
101	5823	Trans to Sp Infrastructure Fund	203,183	365,000	550,000	-	180,000	30,000	-
101	5825	Transfer to Equip Reserve Fund	16,800	647,000	225,200	172,600	7,450	18,550	5,750
101	5826	Transfer To Aquatic Fund- 220	262,500	170,000	225,000	194,660	228,775	261,515	294,690
T	Transfers Total		886,983	1,547,000	1,545,200	367,260	601,225	340,065	305,440
Total General Overhead			1,561,051	2,441,009	2,538,473	1,496,375	1,996,133	1,617,492	1,580,977

Notes:

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

*Pool operations were shifted from this department 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 Special Street and Special Infrastructure Funds are General Fund reserves in excess of target benchmarks; used to fund the CIP.

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Police									
A	Salaries & Benefits								
102	5101	Salaries - Regular	905,101	922,476	891,287	1,100,000	1,113,000	1,157,520	1,203,820
102	5102	Salaries-Overtime	29,744	45,073	88,660	63,000	47,500	48,925	50,395
102	5104	Salaries - Part-time	17,939	26,709	32,697	34,000	39,250	40,430	41,645
A	Salaries & Benefits Total		952,784	994,258	1,012,644	1,197,000	1,199,750	1,246,875	1,295,860
B	Contracted Services								
102	5202	Telephone	6,804	7,271	7,333	7,500	7,500	7,500	7,500
102	5203	Printing & Advertising	-	-		200	200	200	200
102	5205	Postage & Mailing Permits	-	78		100	100	100	100
102	5206	Travel Expense & Training	4,008	4,288	3,672	8,000	8,000	8,000	8,000
102	5207	Medical Expense & Drug Testing	662	2,324	810	1,000	1,000	1,000	1,000
102	5210	Maintenance & Repair Building	172	-	98	200	200	200	200
102	5211	Maintenance & Repair Equipment	1,038	2,091	1,690	3,000	3,000	3,000	3,000
102	5214	Other Contracted Services	20,643	31,022	34,619	30,400	25,200	25,955	26,735
102	5219	Meeting Expense	-	-		150	150	150	150
102	5224	Laundry Service	1,976	1,806	1,339	2,000	2,000	2,000	2,000
102	5225	Mental Health Corresponder	17,954	9,875	5,229	12,900	22,310	22,980	23,670
102	5236	Community Policing	-	657	479	500	500	500	500
102	5238	Animal Control	31,500	22,050	20,000	27,000	27,810	28,645	29,505
102	5250	Insurance & Surety Bonds	225	-		150	150	150	150
102	5254	Miscellaneous Charges	148	36		150	150	150	150
102	5260	Vehicle Maintenance	27,571	18,579	22,508	15,000	15,000	15,000	15,000
102	5265	Computer System R&M	-	-	219	-			
102	5267	Employee Related Expenses	572	-	-	-			
102	5266	Computer Software	1,500	51	182	5,890	8,800	9,064	9,064
B	Contracted Services Total		114,773	100,128	98,178	114,140	122,070	124,594	126,924
C	Commodities								
102	5301	Office Supplies	621	1,063	1,183	600	600	600	600
102	5302	Motor Fuels & Lubricants	25,692	35,469	27,768	28,000	28,280	28,565	28,850
102	5305	Dues, Subscriptions, & Books	913	1,003	979	1,065	1,065	1,065	1,065
102	5306	Materials	438	-	66	500	500	500	500
102	5307	Other Commodities	1,434	304	284	1,350	1,350	1,350	1,350
102	5308	Clothing & Uniforms	9,288	22,067	6,732	15,000	10,000	10,000	10,000
102	5309	Amunition	2,382	1,382	4,431	2,500	3,000	3,000	2,500
102	5310	Training Supplies	-	-	-	500	500	500	500
C	Commodities Total		40,768	61,288	41,443	49,515	45,295	45,580	45,365
T	Transfers								
102	5825	Transfer to Equip Reserve Fund	107,367	171,495	146,625	29,960	16,100	44,300	80,500
T	Transfers Total		107,367	171,495	146,625	29,960	16,100	44,300	80,500
Total Police			1,215,692	1,327,169	1,298,890	1,390,615	1,383,215	1,461,349	1,548,649

Notes:

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

* Council approved elimination of the detective position and implementation of an Assistant Chief position for one year after adoption of the 2024 budget. 2025 staffing will consist of a Police Chief, 3 Sergeants, 3 Corporals and 7 Police Officer positions.

City of Roeland Park

Line Item Budget- 100 General Fund

103- Municipal Court Department

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
A	Salaries & Benefits								
103	5101	Salaries - Regular	39,325	39,459	50,923	52,000	55,000	57,200	59,490
103	5102	Salaries-Overtime	2,101	1,549	1,481	1,600	1,600	1,600	1,600
103	5108	Salaries - Judge	-	-	-	-	-	-	-
103	5109	Salaries - Prosecutor	-	-	-	-	-	-	-
A	Salaries & Benefits Total		41,426	41,008	52,404	53,600	56,600	58,800	61,090
B	Contracted Services								
103	5202	Telephone	-	-	-	-	0	0	0
103	5203	Printing & Advertising	-	89	-	125	125	125	125
103	5206	Travel Expense & Training	299	1,056	3,357	3,650	2,000	2,100	300
103	5207	Medical Expense & Drg Testing		67					
103	5209	Professional Services	7,325	5,466	7,123	10,500	10,500	10,500	10,500
103	5211	Maintenance & Repair Equipment	-	-	-	-	0		
103	5214	Other Contractual Services	31,000	31,000	31,995	33,200	34,860	35,905	36,980
103	5219	Meeting Expense	-	-	26	100	100	100	100
103	5227	Prisoner Care	2,795	6,210	9,645	9,775	9,775	9,775	9,775
103	5228	Fees Due State of Kansas	11,268	13,148	18,842	15,000	10,100	10,200	10,300
103	5242	Restitution	1,451		-	2,000	1,000	1,000	
103	5250	Insurance & Surety Bonds	-	-	-	25	25	25	25
103	5254	Miscellaneous Charges	-	-	-	-	0	0	0
103	5266	Computer Software	15,800	11,918	10,783	11,000	11,220	11,445	11,675
103	5269	Alcohol / Drug State Fees	-	-	-	-	-	-	-
B	Contracted Services Total		69,938	68,954	81,771	85,375	79,705	81,175	79,780
C	Commodities								
103	5301	Office Supplies	-	-	129	150	200	200	200
103	5305	Dues, Subscriptions, & Books	25	451	403	300	300	300	300
103	5308	Clothing & Uniforms	-	-	-	50	250	250	250
C	Commodities Total		25	451	532	500	750	750	750
E	Capital Outlay								
103	5403	Office Equipment	-	-		3,500			
103	5410	Technology Upgrades	-	-	-	-	-	-	-
E	Capital Outlay Total		-	-	-	3,500	-	-	-
Total Court			111,389	110,413	134,707	142,975	137,055	140,725	141,620

Notes:

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Neighborhood Services									
A Salaries & Benefits									
104	5101	Salaries - Regular	119,023	124,739	88,097	120,000	133,000	138,320	143,855
104	5102	Salaries-Overtime	-	-	-	500	500	500	500
A Salaries & Benefits Total			119,023	124,739	88,097	120,500	133,500	138,820	144,355
			-						
B Contracted Services									
			-						
104	5202	Telephone	1,350	1,160	1,065	1,500	1,500	1,500	1,500
104	5203	Printing & Advertising	-	-	-	500	500	500	500
104	5206	Travel Expense & Training	60	1,345	549	5,500	5,500	2,200	2,200
104	5207	Medical & Drug Testing	-	-	76				
104	5214	Other Contracted Services	-	-	240	15,500	5,500	5,500	5,500
104	5219	Meeting Expense	-	-	37	200	200	200	200
104	5260	Vehicle Maintenance	482	863	76	600	600	600	600
B Contracted Services Total			1,892	3,368	2,043	23,800	13,800	10,500	10,500
C Commodities									
104	5301	Office Supplies	-	-		-	-	-	-
104	5302	Motor Fuels & Lubricants	510	852	-	-	-	-	-
104	5305	Dues, Subscriptions, & Books	416	1,201	-	845	1,545	500	500
104	5308	Clothing & Uniforms	-	-	233	300	300	300	300
C Commodities Total			926	2,053	233	1,145	1,845	800	800
			-						
E Capital Outlay									
			-						
104	5403	Office Equipment	-	-	-	2,500	-	-	-
E Capital Outlay Total			-	-	-	2,500	-	-	-
T Transfers									
104	5825	Transfer to Equip Reserve Fund	30,000	10,000	-	-	-	-	-
T Transfers Total			30,000	10,000	-	-	-	-	-
Total Neighborhood Services			151,841	140,160	90,372	147,945	149,145	150,120	155,655

Notes:

*2021 included the Objective of purchasing used electric vehicles for the code enforcement officer and building official.

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
		Administration							
	A	Salaries & Benefits							
105	5101	Salaries - Regular	288,904	284,506	307,123	365,000	445,000	462,800	481,310
105	5102	Salaries-Overtime	-	-	-	-	-	-	-
105	5104	Salaries - Part-time	41,597	44,029	46,868	51,000	53,500	55,640	57,865
105	5107	Salaries - Intern	14,909	9,055	5,333	-	-	-	-
	A	Salaries & Benefits Total	<u>345,410</u>	<u>337,590</u>	<u>359,324</u>	<u>416,000</u>	<u>498,500</u>	<u>518,440</u>	<u>539,175</u>
	B	Contracted Services							
105	5202	Telephone	1,890	1,920	1,830	1,920	1,920	1,920	1,920
105	5203	Printing & Advertising	13	-	-	-	-	-	-
105	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
105	5206	Travel Expense & Training	4,485	3,540	3,914	5,510	9,920	10,120	10,320
105	5207	Medical Expense & Drug Testing	71	117	168	-	-	-	-
105	5214	Other Contracted Services	1,913	1,805	1,784	2,000	2,040	2,080	2,120
105	5219	Meeting Expense	-	-	36	300	300	300	-
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	<u>13,772</u>	<u>12,782</u>	<u>13,132</u>	<u>15,130</u>	<u>19,580</u>	<u>19,820</u>	<u>19,760</u>
			-						
	C	Commodities							
	5301	Office Supplies	-	-	539	-	-	-	-
105	5305	Dues, Subscriptions, & Books	1,550	1,885	1,099	3,150	3,540	3,540	3,540
105	5308	Clothing & Uniforms	-	-	-	500	500	500	500
	C	Commodities Total	<u>1,550</u>	<u>1,885</u>	<u>1,638</u>	<u>3,650</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>
	E	Capital Outlay							
105	5403	Office Equipment	-	-	-	2,500	1,000	-	-
	E	Capital Outlay Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
		Total Administration	<u>360,732</u>	<u>352,257</u>	<u>374,094</u>	<u>437,280</u>	<u>523,120</u>	<u>542,300</u>	<u>562,975</u>

Notes:

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

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

City of Roeland Park

Line Item Budget - 100 General Fund

106- Public Works Department

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
A Salaries & Benefits									
106	5101	Salaries - Regular	346,508.00	273,427	304,841	329,100	347,055	360,935	375,370
106	5102	Salaries-Overtime	7,466.00	13,188	10,153	10,000	10,500	10,920	11,355
106	5104	Salaries- Part-time	-	-	-	22,600	26,000	27,040	28,120
	A	Salaries & Benefits Total	<u>353,974</u>	<u>286,615</u>	<u>314,994</u>	<u>361,700</u>	<u>383,555</u>	<u>398,895</u>	<u>414,845</u>
B Contracted Services									
106	5201	Electric	21,386	10,800	8,367	11,220	11,445	11,675	11,910
106	5202	Telephone	2,160	2,078	1,990	2,000	2,000	2,000	2,000
106	5203	Printing & Advertising	191	495	138	300	300	300	300
106	5206	Travel Expense & Training	17	3,649	2,751	7,000	7,000	7,000	7,000
106	5207	Medical Expense & Drug Testing	315	126	1,110	800	800	800	800
106	5210	Maintenance & Repair Building	10,108	2,002	3,104	9,740	9,740	9,740	9,740
106	5211	Maintenace & Repair Equipment	31,585	33,210	27,991	30,000	30,000	30,000	30,000
106	5214	Other Contracted Services	37,512	30,791	72,685	90,300	90,700	90,700	90,700
106	5219	Meeting Expense	335	802	423	300	300	300	300
106	5240	Equipment Rental	3,197	4,582	5,383	6,000	6,000	6,000	6,000
106	5259	Traffic Control Signs	1,773	1,760	10,426	10,000	3,000	3,000	3,000
106	5260	Vehicle Maintenance	5,745	5,925	5,695	7,500	7,500	7,500	7,500
106	5262	Grounds Maintenance	-	-	-	-	-	-	-
106	5263	Tree Maintenance	46,792	19,513	48,898	46,000	46,000	46,000	46,000
106	5266	Computer Software	400	-	-	400	3,600	2,800	3,300
106	5287	Water	5,867	6,196	7,929	6,500	6,630	6,765	6,900
106	5288	Waste Water	1,295	1,607	1,826	2,000	2,040	2,080	2,120
106	5289	Natural Gas	6,106	6,003	11,977	12,000	12,240	12,485	12,735
106	5290	Street Light Electric	22,232	30,412	19,502	21,000	21,420	21,850	22,285
	B	Contracted Services Total	<u>197,016</u>	<u>159,951</u>	<u>230,195</u>	<u>263,060</u>	<u>260,715</u>	<u>260,995</u>	<u>262,590</u>
C Commodities									
106	5302	Motor Fuels & Lubricants	14,946	23,160	20,558	21,080	22,135	23,240	24,400
106	5304	Janitorial Supplies	835	250	1,239	750	750	750	750
106	5305	Dues, Subscriptions, & Books	760	780	800	800	900	900	900
106	5306	Materials	3,568	3,044	2,736	4,500	4,500	4,500	4,500
106	5307	Other Commodity			47				
106	5308	Clothing & Uniforms	3,619	3,540	6,672	4,000	4,000	4,000	4,000
106	5318	Tools	2,599	2,354	1,738	2,500	2,500	2,500	2,500
106	5319	Rain Barrel Reimbursement	1,268	-	237	1,000	1,000	1,000	1,000
	C	Commodities Total	<u>27,595</u>	<u>33,128</u>	<u>34,027</u>	<u>34,630</u>	<u>35,785</u>	<u>36,890</u>	<u>38,050</u>
E Capital Outlay									
106	5403	Office Equipment	-	-	-	1,500	1,500	1,500	1,500
106	5421	Maintenance Streets-contract	151,989	213,367	185,992	214,000	215,000	216,000	217,000
106	5425	Other Capital Outlay	3,174	1,561	6,975	3,000	3,000	3,000	3,000
	E	Capital Outlay Total	<u>155,163</u>	<u>214,928</u>	<u>192,967</u>	<u>218,500</u>	<u>219,500</u>	<u>220,500</u>	<u>221,500</u>
T Transfers									
106	5825	Transfer to Equip Reserve Fund	74,000	8,000	5,000	77,500	-	141,500	300,000
	T	Transfers Total	<u>74,000</u>	<u>8,000</u>	<u>5,000</u>	<u>77,500</u>	<u>-</u>	<u>141,500</u>	<u>300,000</u>
Total Public Works			<u>807,748</u>	<u>702,622</u>	<u>777,183</u>	<u>955,390</u>	<u>899,555</u>	<u>1,058,780</u>	<u>1,236,985</u>

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.

* Starting in 2024 storm water maintenance wages will be chared to the Storm Water Fund.

*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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Employee Benefits									
A	Salaries & Benefits								
107	5122	FICA City Contribution	161,072	161,946	170,225	207,000	218,000	226,720	235,790
107	5123	KPERS City Contribution	95,857	96,649	99,832	138,000	152,000	158,080	164,405
107	5124	Ks Unemployment Insurance	1,922	66	-	15,000	15,000	15,000	15,000
107	5125	Worker's Compensation	49,966	59,643	71,780	40,000	58,000	60,320	62,735
107	5126	Health/Dental/Vision Insurance	416,500	439,696	348,188	457,000	479,500	513,065	548,980
107	5127	Health Savings Account	36,924	36,567	27,137	30,000	37,000	37,000	37,000
107	5128	401A City Contribution	7,555	8,033	8,702	25,000	26,250	27,565	28,945
107	5130	City Paid Life/ST Disability	10,198	10,695	7,278	11,000	11,100	11,100	11,100
107	5131	KP&F City Contribution	186,675	194,195	192,913	252,500	273,000	283,920	295,275
107	5133	Wellness Incentive	-	-	-	-	-	-	-
A	Salaries & Benefits Total		966,669	1,007,490	926,055	1,175,500	1,269,850	1,332,770	1,399,230
Total Employee Benefits			966,669	1,007,490	926,055	1,175,500	1,269,850	1,332,770	1,399,229.55

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2025 Budget reflects the known increase in employee benefits in the first half of 2025, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will increase in 2025 by 1.51 percentage points and KPERS will increase by .34 percentage points.

*Benefit costs related to adding a Management Analyst are reflected in 2025 (cells highlighted in blue).

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
City Council									
A Salaries & Benefits									
108	5103	Salaries - Elected Officials	46,920	46,920	40,885	46,920	46,920	46,920	46,920
A Salaries & Benefits Total			46,920	46,920	40,885	46,920	46,920	46,920	46,920
B Contracted Services									
108	5203	Printing & Advertising		-	-	-	-	-	-
108	5206	Travel Expense & Training	2,658	5,232	5,030	8,550	9,000	9,225	9,450
108	5214	Other Contractual Services	6,590	-	-	-	-	-	-
108	5251	Mayor Expenses	-	-	997	1,000	1,000	1,000	1,000
108	5276	Conference & Seminars	-	-	-	-	-	-	-
B Contracted Services Total			9,248	5,232	6,027	9,550	10,000	10,225	10,450
			-						
C Commodities			-						
108	5305	Dues, Subscriptions, & Books	390	400	400	810	810	810	810
C Commodities Total			390	400	400	810	810	810	810
Total City Council			56,558	52,552	47,312	57,280	57,730	57,955	58,180

Notes:

* Training & technology allowance for the elected officials per year is planned as follows:

2022= \$855, 2023= \$900, 2024= \$950, 2025= \$1,000, 2026= \$1,025.

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Parks & Recreation									
A	Salaries & Benefits								
110	5101	Salaries - Regular	68,750	70,977	75,230	81,000	85,000	88,400	91,935
110	5102	Salaries - Overtime	-	-	-	-	-	-	-
110	5104	Salaries - Part-time	-	-	553	28,500	28,500	29,640	30,825
A	Salaries & Benefits Total		68,750	70,977	75,783	109,500	113,500	118,040	122,760
B	Contracted Services								
110	5202	Telephone	360	330	360	360	360	360	360
110	5203	Printing & Advertising	-	-					
110	5206	Travel and Training	-	-	50	3,600	2,500	1,500	1,500
110	5211	Maintenace & Repair Equipment	-	-	521	-	-		
110	5214	Other Contractual Services	203	899					
110	5240	Equipment Rental	-	-		-	-		
110	5241	Community Garden	924	-	171	1,000	1,000	1,000	1,000
110	5260	Vehicle Maintenance		183	270				
110	5262	Grounds Maintenance	24,559	14,103	33,497	34,000	35,100	36,155	37,240
B	Contracted Services Total		26,046	15,515	34,869	38,960	38,960	39,015	40,100
C	Commodities								
110	5302	Motor Fuels & Lubricants	-	51	681	1,000	1,000	1,000	1,000
110	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C	Commodities Total		-	51	681	1,000	1,000	1,000	1,000
Total Parks & Recreation			94,796	86,543	111,333	149,460	153,460	158,055	163,860

Notes:

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
		Solid Waste							
	A	Salaries & Benefits							
115	5101	Salaries - Regular	12,001	12,500	13,000	13,520	14,195	14,905	15,650
115	5102	Salaries - Overtime	-	-	-	-	-	-	-
	A	Salaries & Benefits Total	12,001	12,500	13,000	13,520	14,195	14,905	15,650
			-						
	B	Contracted Services	-						
115	5203	Printing & Advertising	-	-	-	-			
115	5211	Maintenace & Repair Equipment	1,635	1,496	-	3,500	3,500	3,500	3,500
115	5235	Disposal Fees	13,971	22,657	43,583	25,750	26,525	27,320	28,140
115	5240	Equipment Rental	-	-	-	500	500	500	500
115	5271	Compost Bin Rebate Program	150	190	336	1,000	1,000	1,000	1,000
115	5272	Solid Waste Contract	573,182	549,265	592,743	651,905	664,670	679,500	693,090
	B	Contracted Services Total	588,938	573,608	636,662	682,655	696,195	711,820	726,230
			-						
	C	Commodities	-						
115	5302	Motor Fuels & Lubricants	440	929	324	1,000	1,030	1,060	1,090
115	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
	C	Commodities Total	440	929	324	1,000	1,030	1,060	1,090
		Total Solid Waste	601,379	587,037	649,986	697,175	711,420	727,785	742,970

Notes:

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

* The solid waste contract with GFL was renewed in 2020 for five years with the option of two one-year renewals. A \$.35/month annual rate increase is included in the contract.

* Curbside glass recycling service began in 2023 with Ripple Glass. That service contract is for an initial 3 year period and includes the price for each year. 2023 price is \$2.50, 2024 price is \$2.56 and 2025 price is \$.,62.

General Fund Summary:

Total General Fund Expenditures	5,928,157	6,807,252	6,948,405	6,649,996	7,280,685	7,217,694	7,560,278
Ending Fund Balance	<u>2,963,537</u>	<u>2,810,070</u>	<u>2,886,224</u>	<u>2,981,188</u>	<u>3,074,563</u>	<u>3,273,325</u>	<u>3,117,256</u>
<i>Change In Ending Fund Balance</i>	309,545	(153,467)	76,154	94,964	93,375	198,761	(156,068)
<i>25% of Annual Operating Expenses (Reserve Benchmark)</i>	1,168,661	1,213,957	1,264,653	1,487,069	1,580,922	1,576,595	1,620,942
<i>Reserve For Loss of Wal Mart</i>	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000
<i>Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve</i>	308,715	109,952	135,410	84,119	83,641	286,730	86,314
<i>Operating Expenses</i>	4,674,645	4,855,829	5,058,613	5,948,276	6,323,689	6,306,379	6,483,768
<i>Unrestricted Ending Fund Balance as a % of Annual Operating Expenses</i>	32%	27%	28%	26%	26%	30%	26%

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
109	4010	Beginning Fund Balance	\$ 18,495	\$ 24,204	\$ 20,338	\$ 23,599	\$ 19,779	\$ 13,959	\$ 8,139
		Revenues							
		Other							
109	4432	Spec. Law Enforcement Revenues	\$ 25,790	\$ 525	\$ 269	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
109	4433	K9 Contributions	3,540	10,000	4,500	3,000	-	-	-
109	4434	Opioid Settlement Funds	-	1,635	18,567	14,100	5,500	2,000	2,000
		Other Total	\$ 29,330	\$ 12,160	\$ 23,336	\$ 18,100	\$ 6,500	\$ 3,000	\$ 3,000
		Total Revenues	<u>\$ 29,330</u>	<u>\$ 12,160</u>	<u>\$ 23,336</u>	<u>\$ 18,100</u>	<u>\$ 6,500</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
		Total Resources	<u>\$ 47,825</u>	<u>\$ 36,364</u>	<u>\$ 43,674</u>	<u>\$ 41,699</u>	<u>\$ 26,279</u>	<u>\$ 16,959</u>	<u>\$ 11,139</u>
		Expenditures							
	C	Commodities							
109	5225	Mental Health Co-Responder			17,926	14,100	5,500	2,000	2,000
109	5316	K9 Expenses	2,056	14,366	2,149	6,820	6,820	6,820	6,820
109	5317	Special Law Enforcement Expenses	21,565	1,660	-	1,000	-	-	-
		Commodities Total	23,621	16,026	20,075	21,920	12,320	8,820	8,820
		Total Expenditures	<u>23,621</u>	<u>16,026</u>	<u>20,075</u>	<u>21,920</u>	<u>12,320</u>	<u>8,820</u>	<u>\$ 8,820</u>
109		Ending Fund Balance	<u>\$ 24,204</u>	<u>\$ 20,338</u>	<u>\$ 23,599</u>	<u>\$ 19,779</u>	<u>\$ 13,959</u>	<u>\$ 8,139</u>	<u>\$ 2,319</u>

Notes:

* Opioid settlement funds are being accounted for in this fund. These resources are to be used in support of drug related services.

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

Line Item Budget- 200 Debt Service Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
200	4010	Beginning Fund Balance	\$ 133,881	\$ 108,273	\$ 81,573	\$ 85,070	\$ 90,960	\$ 49,155	\$ 32,360
Taxes									
200	4050	Ad Valorem Tax	160,188	178,093	180,497	97,100	113,915	117,330	119,675
200	4070	Personal Property Tax-delinquent	-	-	4	50	50	50	50
200	4080	Real Property Tax - Delinquent	1,372	498	1,581	2,000	2,000	2,000	2,000
Total Taxes			161,560	178,591	182,082	99,150	115,965	119,380	121,725
Special Assessments									
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-	-		300	300	300	300
200	4630	Storm Drainage RC12-013	61,666	57,532	59,988	63,000	-	-	-
200	4640	Storm Drainage RC12-012	96,130	88,931	86,137	87,290	88,460	-	-
200	4650	Storm Drainage RC12-014	99,396	99,141	98,807	100,560	100,460	100,505	-
Total Special Assessments			257,192	245,604	244,932	251,150	189,220	100,805	300
Intergovernmental									
200	4020	Recreational Vehicle Tax	101	90	73	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	54	47	96	100	100	100	100
200	4060	Motor Vehicle Tax	15,374	14,977	13,648	13,500	13,500	13,770	14,045
Total Intergovernmental			15,529	15,114	13,817	13,640	13,640	13,910	14,185
Interest									
200	4511	Interest on Investment	2,087	(19,139)	8,649	4,255	3,640	1,475	485
Total Interest			2,087	(19,139)	8,649	4,255	3,640	1,475	485
Transfers									
200	4830	Transfer from 27A Fund	-	135,000	135,000	-	-	-	-
200	4840	Transfer from General Fund	115,000	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
Total Transfers			115,000	135,000	135,000	-	-	-	-
Other									
200	4791	Bond Proceeds	-	-	-	-	-	-	-
Total Other			-	-	-	-	-	-	-
Total Revenues			551,368	555,170	584,480	368,195	322,465	235,570	136,695
B	Contracted Services								
200	5209	Professional Services	-	-	-	3,100	3,100	3,100	3,100
200	5214	Other Contracted Services	-	-	-	-	-	-	-
B	Contracted Services Total		-	-	-	3,100	3,100	3,100	3,100

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	E	Debt Service							
200	5616	Bond Principal 2020-1	314,021	324,964	328,821	337,290	340,345	243,420	135,100
200	5617	Bond Interest 2020-1	43,532	31,788	26,882	21,915	16,825	5,845	4,050
200	5644	Principal Bonds - 2012-1	205,000	215,000	220,000	-	-	-	-
200	5645	Interest Bonds - 2012-1	14,423	10,118	5,280	-	-	-	-
	E	Debt Service Total	576,976	581,870	580,983	359,205	357,170	249,265	139,150
	N	Non-Expenditures Appropriation							
200	5751	TIF Fund Expenditure	-	0	-	-	4,000	-	-
	N	Non-Appropriation Expenditures Total	-	0	-	-	4,000	-	-
		Total Expenditures	576,976	581,870	580,983	362,305	364,270	252,365	142,250
200		Ending Fund Balance	\$ 108,273	\$ 81,573	\$ 85,070	\$ 90,960	\$ 49,155	\$ 32,360	\$ 26,805

Reserve Benchmark = 10% to 15% of Total Annual Debt Service

19%	14%	15%	25%	14%	13%	19%
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Notes:

* In 2024 \$100,000 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 re-financed the 2010-1 and 2011-2 debt issuances which will save the City \$53,790 in interest over the life of the bonds.

* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding in 2024.

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

		2024						
		2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
220	Beginning Fund Balance	\$ 172,229	\$ 275,002	\$ 170,770	\$ 190,485	\$ 190,485	190,485	190,485
	Program Fees							
220	4274 Daily Admissions	29,263	56,426	36,625	54,500	55,045	55,595	56,150
220	4275 Program Fees-Season Pass	29,525	32,719	46,173	37,000	37,370	37,745	38,120
220	4276 Superpass	-	2,355	0	0	0	0	0
220	4277 Participation Fees	23,803	8,459	-	-	-	-	-
220	4278 Advertising Sponsorship	-	-	-	-	-	-	-
220	4279 Facility Rental	890	304	7,730	8,175	7,600	7,600	7,600
220	4280 Swim Lessons	-	2,711	(66)	900	1,500	2,000	2,000
220	4281 Swim Team	363	-	-	-	-	-	-
220	4282 Water Aerobics	-	-	-	-	-	-	-
220	4290 Concession Revenue	11,126	9,584	6,309	12,000	12,000	12,120	12,240
220	4291 Retail Sales - Taxable	-	-	-	-	-	-	-
220	4292 Taxable Sales Discounts (contract)	-	-	-	-	-	-	-
	Total Program Fees	<u>94,970</u>	<u>112,558</u>	<u>96,771</u>	<u>112,575</u>	<u>113,515</u>	<u>115,060</u>	<u>116,110</u>
	Intergovernmental							
220	4155 CDBG Grant	-	-	-	-	-	-	-
	Total Intergovernmental	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Interest							
220	4511 Interest on Investment	<u>1,490</u>	<u>67</u>	<u>4,179</u>	<u>3,570</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Total Interest	<u>1,490</u>	<u>67</u>	<u>4,179</u>	<u>3,570</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Transfer-In							
220	4840 Transfer from the General Fund	262,500	170,000	225,000	194,660	228,775	261,515	294,690
220	4843 Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
	TOTAL Transfers-In	<u>262,500</u>	<u>170,000</u>	<u>225,000</u>	<u>194,660</u>	<u>228,775</u>	<u>261,515</u>	<u>294,690</u>
	Total Revenues	<u>358,960</u>	<u>282,625</u>	<u>325,950</u>	<u>310,805</u>	<u>345,790</u>	<u>380,075</u>	<u>414,300</u>
220	A Salaries							
220	5101 Full Time Salaries	13,910	9,614	16,826	18,500	19,325	20,100	20,905
220	5102 Overtime	3,670	167	31	700	700	700	700
220	5104 Part Time Salaries	113,363	97,567	88,217	155,000	187,000	192,610	198,390
220	5122 FICA/SSI	-	-	-	-	-	-	-
220	5123 KPERS	-	-	-	-	-	-	-
220	5126 Benefits (includes medical premium)	-	-	-	-	-	-	-
220	5120 Cell phone allowance	-	-	-	120	120	120	120
	A Salaries Total	<u>130,943</u>	<u>107,348</u>	<u>105,074</u>	<u>174,320</u>	<u>207,145</u>	<u>213,530</u>	<u>220,115</u>
	B Contracted Services							
220	5201 Electric	11,548	10,285	11,889	11,000	11,110	11,220	11,330
220	5202 Telephone	-	-	-	-	-	-	-
220	5203 Printing and Advertising	851	-	1,505	1,500	1,500	1,500	1,500
220	5205 Postage	-	-	-	1,000	1,000	1,000	1,000
220	5206 Travel & Training	2,265	5,300	887	5,500	5,500	5,500	5,500
220	5207 Medical Expense & Drug Testing	2,035	2,261	1,750	4,000	4,000	4,000	4,000
220	5209 Professional Services	788	6,913	492	1,000	2,500	2,500	2,500
220	5210 Maintenance & Repair of Bldg.	29,058	21,526	12,944	13,000	14,000	15,000	16,000
220	5211 Maintenance & Repair of Equip	5,945	2,285	3,193	10,000	10,000	10,000	15,000
220	5214 Other Contractual Services	5,317	8,455	5,334	5,335	5,335	5,335	5,335
220	5223 Pool Management Fee	-	-	-	-	-	-	-
220	5229 State fees, permits/Sales tax	920	815	620	1,000	1,000	1,000	1,000
220	5240 Rentals	-	243	-	1,600	3,200	3,200	3,200
220	5250 Insurance & Surety Bonds	-	-	-	-	-	-	-
220	5267 Employee Related Expenses	-	-	-	500	1,500	1,500	1,500
220	5266 Computer Software	4,717	9,409	144	4,950	5,100	5,255	5,415
220	5287 Water	9,018	19,029	10,958	12,360	12,730	13,110	13,505
220	5288 Waste Water/Trash	12,955	26,117	14,519	14,420	14,855	15,300	15,760
220	5289 Natural Gas	<u>2,898</u>	<u>733</u>	<u>3,319</u>	<u>3,185</u>	<u>3,280</u>	<u>3,380</u>	<u>3,480</u>
	B Contracted Services Total	<u>88,315</u>	<u>113,371</u>	<u>67,554</u>	<u>90,350</u>	<u>96,610</u>	<u>98,800</u>	<u>106,025</u>

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	C	Commodities							
220	5301	Office Supplies	95	87		1,000	1,000	1,000	1,000
220	5302	Motor Fuels and Lubricants	-	-		200	300	300	300
220	5304	Janitorial Supplies	1,733	536	970	3,000	3,000	3,000	3,000
220	5305	Dues, Subscriptions & Books	75	-		-	500	500	500
220	5306	Building Supplies and Materials	3,256	372		-	-	-	-
220	5307	Other Commodities	699	3,388	1,024	1,000	1,000	1,000	1,000
220	5308	Clothing/Uniforms	2,551	1,438	1,123	3,500	3,500	3,500	3,500
220	5311	Pool Equipment	562	-	815	2,000	2,000	2,000	2,000
220	5312	Grounds supplies and equipment	423	154	7	1,050	550	550	550
220	5313	Safety Supplies/Equip	2,075	236	51	1,000	1,000	1,000	1,000
220	5314	Operating Supplies/Personal Care	-	164		500	500	500	500
220	5318	Tools	17	56		200	200	200	200
220	5325	Concessions food and supplies	4,549	7,513	6,144	8,000	8,000	8,000	8,000
220	5326	Chemicals	10,933	10,215	14,303	15,085	15,385	15,695	16,010
220	5330	Aquatics Center Reconciliation	(51)	(606)	(0)	-	-	-	-
	5801	Commodities	26,917	23,553	24,437	36,535	36,935	37,245	37,560
	D	Capital Outlay							
220	5403	Office Equipment	4,655	-	-	2,600	-	-	-
220	5404	Furnishings & Appliances	209	-	-	2,000	1,000	1,000	1,000
220	5442	Buildings and Pool Improvements	5,148	142,585	109,170	5,000	4,100	29,500	49,600
	D	Capital Outlay Total	10,012	142,585	109,170	9,600	5,100	30,500	50,600
		Total Expenditures	256,187	386,857	306,235	310,805	345,790	380,075	414,300
220		Ending Fund Balance	\$ 275,002	\$ 170,770	\$ 190,485	\$ 190,485	\$ 190,485	\$ 190,485	\$ 190,485
		Operating Income or (Loss)	(\$149,715)	(\$131,647)	(\$96,115)	(\$185,060)	(\$223,675)	(\$231,015)	(\$244,090)
		Fund Balance as a % of Operating Expenses	112%	70%	97%	63%	56%	54%	52%

Notes:

- * The Aquatic Center was not open during 2020 due to Covid. 2021, 2022, and 2023 seasons did not operated on a 7 day a week schedule due to life guard shortages.
- * The City does not have a formal reserve target for the Aquatic Center Fund, but the reserve balance is well above 25% of Operating Expenses.
- * The 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.
- * A major renovation to the Aquatic Center was completed in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovation in 2023.

City of Roeland Park

Line Item Budget- 250 Storm Water Fund

				2024						
				2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
250	4010	Beginning Fund Balance		\$ -	\$ 0	\$ 0	\$ 0	\$ 1,200	\$ 4,180	\$ 2,720

Notes:

* In 2024 the 250 fund was re-named the Storm Water Fund. A storm water fee began being collected in 2024 from properties that are not currently subject to a storm water improvement special assessment. The fee will be applied to properties as their storm water improvment assessment retires. This implementation will occur during 2024, 2025, 2026, and 2027. A corresponding reduction in the property tax mill is anticipated which will make this new fee revenue neutral. In order to sustain this revenue neutral approach the storm water fee will need to increase each year in an amount equal to the annual growth rate for property values. A 2 mill total reduction is anticipated at full implementation of the storm water fee in 2027.

* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
270	4010	Beginning Fund Balance	\$ 1,217,461	\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,306,916	\$ 3,226,321	\$ 2,994,541
Sales Tax									
270	4110	City Sales & Use Tax	965,514	994,918	1,040,529	979,000	988,790	898,810	907,800
270	4135	County Courthouse Sales Tax	188,155	206,355	221,882	209,000	213,180	217,445	55,450
Total Sales Tax			<u>1,153,669</u>	<u>1,201,273</u>	<u>1,262,411</u>	<u>1,188,000</u>	<u>1,201,970</u>	<u>1,116,255</u>	<u>963,250</u>
Intergovernmental									
270	4140	Spec City/County Highway Fund	195,156	182,174	181,348	181,120	180,960	180,960	180,960
270	4155	Grants		151,581		196,000	936,000		
270	4150	CARS Funding	-	384,321	1,219,099	-	1,285,000	367,000	511,000
Total Intergovernmental			<u>195,156</u>	<u>718,076</u>	<u>1,400,447</u>	<u>377,120</u>	<u>2,401,960</u>	<u>547,960</u>	<u>691,960</u>
Interest									
270	4511	Interest on Investment	491	6,145	43,306	107,335	132,275	112,920	89,835
Total Interest			<u>491</u>	<u>6,145</u>	<u>43,306</u>	<u>107,335</u>	<u>132,275</u>	<u>112,920</u>	<u>89,835</u>
Other									
270	4520	Other Sources	-	-	-		580,000		
270	4530	Reimbursed Expense	-	1,427	69,636	-	-	-	-
Total Other			<u>-</u>	<u>1,427</u>	<u>69,636</u>	<u>-</u>	<u>580,000</u>	<u>-</u>	<u>-</u>
Transfers In									
270	4840	Transfer from General Fund	-	365,000	545,000	-	185,000	30,000	5,000
270	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
270	4860	Transfer from Sp. Hwy Fund	-	-	-	-	-	-	-
Total Transfers			<u>-</u>	<u>365,000</u>	<u>545,000</u>	<u>-</u>	<u>185,000</u>	<u>30,000</u>	<u>5,000</u>
Total Revenues			<u>1,349,316</u>	<u>2,291,921</u>	<u>3,320,800</u>	<u>1,672,455</u>	<u>4,501,205</u>	<u>1,807,135</u>	<u>1,750,045</u>
A Salaries & Benefits									
270	5101	Salaries - Regular	5,253	72,467	75,365	78,380	82,300	86,415	90,735
A Salaries & Benefits Total			<u>5,253</u>	<u>72,467</u>	<u>75,365</u>	<u>78,380</u>	<u>82,300</u>	<u>86,415</u>	<u>90,735</u>
B Contracted Services									
270	5209	Professional Services	72,708	93,651	82,722	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
B Contracted Services Total			<u>72,708</u>	<u>93,651</u>	<u>82,722</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
C Commodities									
270	5303	Sand and Salt	20,080	19,021	-	25,000	25,000	25,000	25,000
C Commodities Total			<u>20,080</u>	<u>19,021</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
E	Capital Outlay								
270	5430	Residential Street Reconstruction	824,029	164,976	1,159,778	119,000	122,500	823,500	700,000
270	5454	Sidewalk Improvements	90,500	78,005	139	305,000	125,000	25,000	125,000
270	5422	Street Light Replacement	97,940	-	5,109	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming				17,000	20,000	250,000	
270	5457	CARS Roe	-	-	-	139,500			
270	5458	CARS Projects	-	-	-		81,000	734,000	1,135,000
270	5459	2019 CARS	-	-	-				
270	5460	2022 CARS - 53rd St & Buena Vista	9,799	308,467	152,980				
270	5461	2022 CARS - Johnson Drive	-	194,916	-				
270	5462	2025 CARS- 55th b/t SMP & Roe	-			30,000	220,000		
		2022 CARS - Elledge b.t Roe Ln and							
270	5463	47th	78,048	1,186,410	118,995				
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	-	40,417	140,000	2,575,000		
270	5465	RSRP- Nall Phase 1 and 2	-	-	23,620	100,000	1,236,000		
		2023 CARS - 48th, Roe Lane to Roe							
270	5466	Blvd	-	16,097	209,652	-	-	-	-
		2023 CARS - 53rd, Mission to							
270	5467	Chadwick	-	-	25,013	-	-	-	-
E	Capital Outlay Total		1,100,316	1,948,871	1,735,703	860,500	4,389,500	1,842,500	1,970,000
T	Transfers								
270	5818	Transfer To Bond & Interest Fund	-	135,000	135,000	-	-	-	-
T	Transfers Total		-	135,000	135,000	-	-	-	-
	Total Expenditures		1,198,357	2,269,010	2,028,790	1,048,880	4,581,800	2,038,915	2,170,735
270	Ending Fund Balance		\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,306,916	\$ 3,226,321	2,994,541	2,573,851

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

				2024						
				2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
290	4010	Beginning Fund Balance		\$ 638,399	\$ 970,668	\$ 275,173	\$ 399,139	\$ 474,124	559,353	467,384
Sales Tax										
290	4110	City Sales & Use Tax		241,380	241,855	260,133	244,175	246,617	224,175	226,415
Total Sales Tax				\$ 241,380	\$ 241,855	\$ 260,133	\$ 244,175	\$ 246,617	\$ 224,175	\$ 226,415
Intergovernmental										
290	4155	Grant		-	210,188	-	-	-	-	-
Total Intergovernmental				-	210,188	-	-	-	-	-
Program Fees										
290	4279	Facility Rental		-	-	8,154	19,570	20,157	20,762	21,385
Total Program Fees				-	-	8,154	19,570	20,157	20,762	21,385
Interest										
290	4511	Interest on Invested Assets		1,396	(87)	11,121	13,000	13,260	13,525	13,796
290	4530	Reimbursed Expense		-	-	15,266	-	-	-	-
Total Interest				1,396	(87)	26,387	13,000	13,260	13,525	13,796
Transfers										
290	4840	Transfer from General Fund		289,500	-	-	-	-	-	-
Total Transfers				289,500	-	-	-	-	-	-
Total Revenues				532,276	451,956	294,674	276,745	280,034	258,462	261,595
A Salaries & Benefits										
290	5101	Salaries - Regular		36,245	27,914	39,661	44,000	45,100	46,905	48,780
290	5102	Salaries - Overtime		52	325	-	1,550	1,625	1,690	1,760
290	5104	Salaries - Part-time		16,697	13,694	17,812	33,000	36,400	37,855	39,370
A Salaries & Benefits Total				52,994	41,933	57,473	78,550	83,125	86,450	89,910
B Contracted Services										
290	5201	Electric				6,063	6,185	6,310	6,435	6,565
290	5202	Telephone		165	170	180	180	180	180	180
290	5206	Travel Expense & Training		135	-	-				
290	5207	Medical Expense & Drug Testing		50	160	90	-	-		
290	5209	Professional Services		-	40	495	-	-		
290	5210	Maintenance And Repair Building		8,727	9,516	12,567	19,000	15,000	15,000	15,000
290	5211	Maintenance & Repair Equipment		130	224	837	1,000	1,000	1,000	1,000
290	5214	Other Contracted Services		4,263	7,476	6,683	5,480	5,480	5,480	5,480
290	5250	Insurance & Surety Bonds		6,945	7,454	9,192	8,535	8,875	9,230	9,600
290	5255	JoCo Management Fee		54,607	38,245	14,012	25,000	25,500	26,010	26,530
290	5262	Grounds Maintenance		1,329	99	1,051	2,500	2,500	2,500	2,500
290	5264	Grounds Improvements		-	-	399	1,500	1,500	1,500	1,500
290	5287	Water				1,263	1,290	1,315	1,340	1,365
290	5288	Waste Water		-	-	1,603	1,635	1,670	1,705	1,740
290	5289	Natural Gas		-	-	6,520	6,650	6,785	6,920	7,060
B Contracted Services Total				76,351	63,384	60,955	78,955	76,115	77,300	78,520

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	C	Commodities							
290	5304	Janitorial Supplies		205	5,322	5,500	5,500	5,500	5,500
290	5306	Materials	-	1,501	1,669	1,500	1,500	1,500	1,500
290	5307	Other Commodities	834	263	1,959	500	500	500	500
290	5308	Clothing & Uniforms	-	109	152	150	150	150	150
	C	Commodities Total	834	2,078	9,102	7,650	7,650	7,650	7,650
	E	Capital Outlay							
290	5425	Other Capital Outlay	45,964	865,237	17,368	9,765	-	150,000	-
	E	Capital Outlay Total	45,964	865,237	17,368	9,765	-	150,000	-
	T	Transfers							
290	5818	Transfer to General Fund	23,865	174,819	25,810	26,840	27,915	29,030	30,190
	T	Transfers Total	23,865	174,819	25,810	26,840	27,915	29,030	30,190
		Total Expenditures	200,008	1,147,451	170,708	201,760	194,805	350,430	206,270
290		Ending Fund Balance	\$ 970,668	\$ 275,173	\$ 399,139	\$ 474,124	\$ 559,353	\$ 467,384	\$ 522,710

Notes:

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

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

* The ending fund balance decreased significantly in 2022 as reserves were used on 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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
300	4010	Beginning Fund Balance	1,589,564	1,451,120	1,788,542	2,118,486	1,958,851	1,243,161	972,056
Sales Tax									
300	4110	City Sales & Use Tax	824,144	1,060,326	1,040,529	981,115	990,925	900,750	909,760
		Total Sales Tax	824,144	1,060,326	1,040,529	981,115	990,925	900,750	909,760
Intergovernmental									
300	4155	CDBG Grant	-	10,000	-	-	-	-	-
		Total Intergovernmental	-	10,000	-	-	-	-	-
Other									
300	4161	Grants/Donations - Private	-	-	35,750	129,250	-	-	-
300	4530	Reimbursed Expenses	-	20,000	-	-	-	-	-
300	4767	Contributions for Art & Park Land	-	36,378	377,000	-	-	-	-
300	4791	Bond Proceeds	-	-	-	-	-	-	-
		Total Other	-	56,378	412,750	129,250	-	-	-
Interest									
300	4511	Investment Income	1,783	(9,557)	43,510	45,000	29,385	18,645	14,580
		Total Interest	1,783	(9,557)	43,510	45,000	29,385	18,645	14,580
Transfers In									
300	4840	Transfer From General Fund	203,183	365,000	550,000	-	180,000	30,000	-
		Total Transfers In	203,183	365,000	550,000	-	180,000	30,000	-
		Total Revenues	1,029,110	1,482,147	2,046,789	1,155,365	1,200,310	949,395	924,340
B Contracted Services									
300	5209	Professional Services	11,958	2,174	8,512	40,000	40,000	40,000	40,000
300	5231	Cost of issuance	-	-	-	-	-	-	-
		B Contracted Services Total	11,958	2,174	8,512	40,000	40,000	40,000	40,000
D Capital Outlay									
300	5246	In-House Street Maintenance	-	1,228	-	-	-	-	-
300	5421	Maintenance & Repair of Streets	126,725	234,757	168,131	225,000	235,000	225,000	225,000
300	5442	Building Improvements	384	-	400,000	500,000	-	-	-
300	5468	2020 Stormwater-57th & Roeland	535	1,628	-	-	-	-	-
300	5469	Stormwater Maintenance	19,739	-	35,354	-	-	-	-
300	5470	Park Maintenance	36,609	38,259	22,454	25,000	26,000	27,000	28,000
300	5472	Park Improvements	19,932	489,483	193,991	292,000	115,000	928,500	125,000
300	5473	RPAC Improvements	908,042	5,000	-	-	-	-	-
300	5475	Stairway	9,135	118,794	-	-	-	-	-
300	5476	Community Center Improvement	-	253,002	888,403	233,000	1,500,000	-	-
300	5499	Mural on Retaining Wall	34,495	400	-	-	-	-	-
		D Capital Outlay Total	1,155,596	1,142,551	1,708,333	1,275,000	1,876,000	1,180,500	423,000
		Total Expenditures	1,167,554	1,144,725	1,716,845	1,315,000	1,916,000	1,220,500	463,000
300		Ending Fund Balance	\$ 1,451,120	\$ 1,788,542	\$ 2,118,486	\$ 1,958,851	\$ 1,243,161	972,056	1,433,396

Notes:

*Includes \$17,000 for consistent park signage, a 2024 Council Objective as well as funding for the 2025 Objective to improve the multipurpose trail.

* The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center in 2020 and 2021. This fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale were recorded and spent here. For more details on capital improvements, please see the CIP Appendix in the budget document.

* In 2021, \$36,378 from Aldi's 1% for Art was transferred into this fund and used to support the 48th Street Mural and Aldi artistic staircase project.

* The Governing Body made the decision to transfer resources in excess of the City's stated General Fund balance goals to the Special Infrastructure and Special Street funds to help cash-fund capital projects. As the number of projects varies, the ending fund balance can change dramatically annually. In addition, the amount transferred from the General Fund will vary based upon resources available.

City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
360	4010	Beginning Fund Balance	\$ 1,444,562	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 417,932	\$ 1,133,162	\$ 1,150,157
		Other							
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	-	4,600	3,526,335	25,000	715,000	-	-
		Total Other	-	4,600	3,526,335	25,000	715,000	-	-
		Interest							
360	4511	Investment Income	3,059	(2,059)	32,459	25,000	6,270	16,995	17,250
		Total Interest	3,059	(2,059)	32,459	25,000	6,270	16,995	17,250
		Transfers							
360	4840	Transfer from General Fund	16,800	647,000	225,200	172,600	7,450	18,550	5,750
360	4841	Transfer from PD/GF	107,367	171,495	146,625	29,960	16,100	44,300	80,500
360	4842	Transfer from PW / GF	74,000	8,000	5,000	77,500	-	141,500	300,000
360	4844	Transfer from Neighborhood Services	30,000	10,000	-	-	-	-	-
		Total Transfers	228,167	836,495	376,825	280,060	23,550	204,350	386,250
		Total Revenues	231,226	839,036	3,935,619	330,060	744,820	221,345	403,500
	B	Contracted Services							
360	5209	Professional Services		12,407	18,775	19,050	6,040	-	-
360	5214	Other Contractual Services	32,301	-	377,000	-	-	-	-
	B	Contracted Services Total	32,301	12,407	395,775	19,050	6,040	-	-
	C	Commodities							
360	5315	Machinery & Auto Equipment	110,665	290,139	262,626	120,060	23,550	204,350	386,250
	C	Commodities Total	110,665	290,139	262,626	120,060	23,550	204,350	386,250
	D	Capital Outlay							
360	5442	Building Expense	13,403	892,925	3,585,186	628,000	-	-	-
	D	Capital Outlay Total	13,403	892,925	3,585,186	628,000	-	-	-
	N	Non-Expenditures Appropriation							
360	5705	Future CIP - PW	-	-	35	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
	N	Non-Appropriation Expenditures Total	-	-	35	-	-	-	-
	T	Transfers							
360	5801	Transfer of Funds	-	-	-	-	-	-	-
	T	Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	156,369	1,195,471	4,243,622	767,110	29,590	204,350	386,250
360		Ending Fund Balance	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 417,932	\$ 1,133,162	\$ 1,150,157	\$ 1,167,407

Notes:

*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.

* Proceeds from land sales (NE RJ= \$1.2M, The Rocks= \$3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are reflected in this fund.

* Proceeds from land sales are reflected being used to fund the purchase and renovation of the new public works facility.

* In 2019 \$1.2 million in land sale proceeds and \$91,563 of street impact fee received from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe.

* 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.

* In 2019 Aquatic Center related reserves held in this fund were transferred to the newly created Aquatic Center Fund.

City of Roeland Park

Line Item Budget- 370 TIF 1 - Bella Roe/Walmart

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
370	4010	Beginning Fund Balance	\$ 462,961	\$ 202,855	\$ 360,038	\$ 896,614	\$ (0)	\$ (0)	\$ (0)
		Taxes							
370	4730	Tax Increment Income 1A	381,010	382,028	136,671	254,135	-	-	-
370	4735	Tax Increment Income 1B	393,021	410,282	412,234	439,685	-	-	-
		Total Taxes	<u>774,031</u>	<u>792,310</u>	<u>548,905</u>	<u>693,820</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Intergovernmental							
	4150	CARS and SMAC Funding	248,729	-	-	297,000	-	-	-
		Intergovernmental Total	<u>248,729</u>	<u>-</u>	<u>-</u>	<u>297,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Interest							
370	4511	Interest on Invested Assets	3,902	9,110	31,219	27,675	-	-	-
		Total Interest	<u>3,902</u>	<u>9,110</u>	<u>31,219</u>	<u>27,675</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Transfers In							
370	4789	Transfer from General Fund	-	-	-	-	-	-	-
		Transfers In Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>1,026,662</u>	<u>801,420</u>	<u>580,124</u>	<u>1,018,495</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Expenditures							
	B	Contracted Services							
370	5209	Professional Services	-	-	-	-	-	-	-
370	5214	Other Contracted Services	-	-	733	-	-	-	-
	B	Contracted Services Total	<u>-</u>	<u>-</u>	<u>733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
370	5478	Site Redevelopment Costs			\$ -	\$ -			
370	5455	Public Infrastructure Improvements			18,121	600,985			
370	5457	Roe 2020	1,036,768	257,199	24,694	52,570	-	-	-
	D	Capital Outlay	<u>1,036,768</u>	<u>257,199</u>	<u>42,815</u>	<u>653,555</u>	<u>-</u>	<u>-</u>	<u>-</u>
	N	Non-Expenditures Appropriation							
370	5755	Property Tax Reduction - Appeals	-	387,038	-	-	-	-	-
	N	Non-Appropriation Expenditures Total	<u>-</u>	<u>387,038</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	T	Transfers							
370	5801	Transfer of Funds	250,000	-	-	1,261,554	-	-	-
	T	Transfers Total	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>1,261,554</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>1,286,768</u>	<u>644,237</u>	<u>43,548</u>	<u>1,915,109</u>	<u>-</u>	<u>-</u>	<u>-</u>
370		Ending Fund Balance	\$ 202,855	\$ 360,038	\$ 896,614	\$ (0)	\$ (0)	\$ (0)	\$ (0)

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. To complete the portion of the project associated with TIF 1, \$250,000 was transferred from the General Fund to TIF 1 in 2020 and the same amount was transferred back to the General Fund in 2021.

* The reduction in TIF proceeds in 2023 is due to repayment of TIF funds that were overpaid by the land owner per BOTA ruling. The City returned these overpayments to Johnson County. No additional repayments are anticipated after 2022.

* TIF proceeds are reflected being transferred to the Economic Development fund in 2024 to reimburse the city for public infrastructure improvements which benefited TIF 1.

*TIF 1 expires May 18, 2024.

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
400	4010	Beginning Fund Balance	\$ (1,945,530)	\$ (1,662,653)	\$ (1,366,263)	\$ (688,358)	\$ (369,358)	\$ -	\$ -
		Sales Tax							
400	4110	City/County Sales & Use Tax	296,544	312,802	342,824	330,000	333,300	-	-
		Sales Tax Total	296,544	312,802	342,824	330,000	333,300	-	-
		Interest							
400	4511	Interest on Investment	6	815	4,415	4,000	4,000	-	-
		Total Interest	6	815	4,415	4,000	4,000	-	-
		Total Revenues	296,550	313,617	347,239	334,000	337,300	-	-
	B	Contracted Services							
400	5209	Professional Services	350	-	-	-	-	-	-
400	5214	Other Contracted Services	6,120	7,475	5,608	5,000	5,000	-	-
400	5281	Project Expense	-	-	-	-	-	-	-
	B	Contracted Services Total	6,470	7,475	5,608	5,000	5,000	-	-
	E	Debt Service							
400	5601	Bond Principal			-	319,000	322,300	-	-
400	5602	Bond Interest	7,203	9,752	9,863	10,000	10,000	-	-
	E	Debt Service Total	7,203	9,752	9,863	329,000	332,300	-	-
		Total Expenditures	13,673	17,227	15,471	334,000	337,300	-	-
400		Ending Fund Balance	\$ (1,662,653)	\$ (1,366,263)	\$ (688,358)	\$ (369,358)	\$ (47,058)	\$ -	\$ -

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.

* The 1% sales tax imposed within TDD#1 expires 12/31/25, the district will be dissolved at that time as well.

* 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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
410	4010	Beginning Fund Balance	\$ (421,802)	\$ (264,960)	\$ (109,147)	\$ 45,511	\$ 1	\$ -	\$ -
			Sales Tax						
410	4110	City/County Sales & Use Tax	165,322	166,124	161,640	150,000	151,500	-	-
		Total Sales Tax	<u>165,322</u>	<u>166,124</u>	<u>161,640</u>	<u>150,000</u>	<u>\$ 151,500</u>	<u>-</u>	<u>-</u>
			Interest						
410	4511	Interest on Investment	3	(214)	2,316	2,000	\$ 2,000	-	-
		Total Interest	<u>3</u>	<u>(214)</u>	<u>2,316</u>	<u>2,000</u>	<u>\$ 2,000</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>165,325</u>	<u>165,910</u>	<u>163,956</u>	<u>152,000</u>	<u>\$ 153,500</u>	<u>-</u>	<u>-</u>
	B	Contracted Services							
410	5209	Professional Services	350	-	-	-	\$ -	-	-
410	5214	Other Contracted Services	4,118	4,075	4,642	5,000	\$ 5,000	-	-
410	5254	Miscellaneous Charges	-	-	-	-	\$ -	-	-
	B	Contracted Services Total	<u>4,468</u>	<u>4,075</u>	<u>4,642</u>	<u>5,000</u>	<u>\$ 5,000</u>	<u>-</u>	<u>-</u>
	E	Debt Service							
410	5601	Bond Principal			-	189,010	\$ 145,000	-	-
410	5602	Bond Interest	4,015	6,022	4,656	3,500	\$ 3,500	-	-
	E	Debt Service Total	<u>4,015</u>	<u>6,022</u>	<u>4,656</u>	<u>192,510</u>	<u>\$ 148,500</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>8,483</u>	<u>10,097</u>	<u>9,298</u>	<u>197,510</u>	<u>\$ 153,500</u>	<u>-</u>	<u>-</u>
410		Ending Fund Balance	<u>\$ (264,960)</u>	<u>\$ (109,147)</u>	<u>\$ 45,511</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ -</u>	<u>\$ -</u>

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.

* The .5% sales tax imposed within TDD#2 expires 12/31/25, the district will be dissolved at that time as well.

* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates the outstanding debt has been called.

Line Item Budget- 420 CID #1 - RP Shopping Center

Notes:

* The maximum available for reimbursement to the developer is \$3 million. After the fund accrued \$3 million, the City stopped collecting the 1% CID tax (in 2019).

City of Roeland Park

Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/Industrial Park

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ 621,839	\$ 831,578	\$ 1,161,546	\$ 1,610,049	\$ 1,107,350	\$ 0	\$ 0
		Taxes							
510	4730	Tax Increment Income 3C	58,688	54,516	54,350	80,626	102,601	-	-
510	4731	Tax Increment Income 3A	294,797	295,016	359,744	342,675	361,097	-	-
		Total Taxes	<u>353,485</u>	<u>349,532</u>	<u>414,094</u>	<u>423,301</u>	<u>463,698</u>	<u>-</u>	<u>-</u>
		Interest							
510	4511	Interest on Investment	646	3,896	58,995	75,000	16,610	-	-
		Total Interest	<u>646</u>	<u>3,896</u>	<u>58,995</u>	<u>75,000</u>	<u>16,610</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>354,131</u>	<u>353,428</u>	<u>473,089</u>	<u>498,301</u>	<u>480,308</u>	<u>-</u>	<u>-</u>
	B	Contracted Services							
510	5203	Printing & Advertising	312	-	-	1,000	1,000	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	5,102	-	-	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	<u>312</u>	<u>5,102</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
510	5244	General Contractor	120,000	9,404	-	-	40,134	-	-
510	5428	Roe Parkway Extension & Maint	24,080	8,954	24,586	1,000,000	1,546,524	-	-
		Capital Outlay Total	<u>144,080</u>	<u>18,358</u>	<u>24,586</u>	<u>1,000,000</u>	<u>1,586,658</u>	<u>-</u>	<u>-</u>
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>144,392</u>	<u>23,460</u>	<u>24,586</u>	<u>1,001,000</u>	<u>1,587,658</u>	<u>-</u>	<u>-</u>
510		Ending Fund Balance	<u>\$ 831,578</u>	<u>\$ 1,161,546</u>	<u>\$ 1,610,049</u>	<u>\$ 1,107,350</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Notes:

* TIF 3 expires May 17, 2025.

* The ending fund balances in this fund vary 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. Water One extended a looped public main to serve the site in 2021.

* Remaining TIF funds are planned for extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of the Rocks development.

City of Roeland Park

Line Item Budget- 520 Property Owners Association

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
520	4010	Beginning Fund Balance	\$ 22,210	\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910
Other									
520	4795	Miscellaneous	33,847	33,847	33,847	29,000	29,870	30,765	31,690
Total Other			33,847	33,847	33,847	29,000	29,870	30,765	31,690
Total Revenues			33,847	33,847	33,847	29,000	29,870	30,765	31,690
B Contracted Services									
520	5254	Miscellaneous Charges	60	85	71	-	-	-	-
520	5258	RPPOA Common Area Expenses	31,875	31,875	31,875	27,000	27,870	28,765	29,690
B Contracted Services Total			31,935	31,960	31,946	27,000	27,870	28,765	29,690
Total Expenditures			31,935	31,960	31,946	27,000	27,870	28,765	29,690
520	Ending Fund Balance		\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910	\$ 35,910

Notes:

* The revenues 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 condoing City Hall space that is leased on the third floor. The condoing 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 roughly \$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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
550	4010	Beginning Fund Balance	\$ -	\$ 508,421	\$ 617,278	\$ 133,516	\$ -	\$ -	\$ -
Intergovernmental									
550	4159	Rescue Act Grant	510,325	510,325	-	-	-		
550	4511	Interest on Invested Assets	-	-	5,673	3,000	-	-	-
Total Intergovernmental			<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues			<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
B Contracted Services									
550	5209	Professional Services	1,060.00	905	175	40,000	-		
550	5214	Other Contractual Services	844	136,338	38,574	46,265	-		
550	5244	General Contractor	-	27,000	17,340		-		
550	5274	Personal Protective Equipment		345					
550	5275	Education and Outreach		1,140					
550	5277	Testing	-	17,359	-	-	-	-	-
B Contracted Services Total			<u>1,904</u>	<u>183,087</u>	<u>56,089</u>	<u>86,265</u>	<u>-</u>	<u>-</u>	<u>-</u>
N Non-Expenditures Appropriation									
520	5750	Contingency	-	-	-	-	-	-	-
N Non-Expenditures Appropriation Total			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
D Capital Outlay									
550	5442	Other Capital Outlay	-	218,381	433,346	50,251	-	-	-
D Capital Outlay Total			<u>-</u>	<u>218,381</u>	<u>433,346</u>	<u>50,251</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>1,904</u>	<u>401,468</u>	<u>489,435</u>	<u>136,516</u>	<u>-</u>	<u>-</u>	<u>-</u>
520	Ending Fund Balance		<u>\$ 508,421</u>	<u>\$ 617,278</u>	<u>\$ 133,516</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes:

* ARPA resources are accounted for in this fund. Resources can only be used in accordance with Federal guidelines. Resources must be encumbered by the end of 2024 and spent by the end of 2026.

* Council has adopted a list of projects to employ use of all ARPA funds by the end of 2024.

City of Roeland Park

Line Item Budget- 560 TIF 4 Fund- The Rocks

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes									
510	4110	City Sales & Use Tax	-	-	-	-	-	25,000	25,000
510	4730	Tax Increment Income	-	-	-	-	-	659,795	676,290
		Total Taxes	-	-	-	-	-	684,795	701,290
Interest									
510	4511	Interest on Investment	-	-	-	-	-	-	-
		Total Interest	-	-	-	-	-	-	-
		Total Revenues	-	-	-	-	-	684,795	701,290
B Contracted Services									
510	5203	Printing & Advertising	-	-	-	-	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	-	-	-	-	10,000	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	10,000	10,000
		B Contracted Services Total	-	-	-	-	-	20,000	10,000
D Capital Outlay									
510	5478	Site Redevelopment Costs	-	-	-	-	-	664,795	691,290
510	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
		Capital Outlay Total	-	-	-	-	-	664,795	691,290
T Transfers									
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	-	-	-	684,795	701,290
510		Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

* TIF 4's Project Plan for EPC is anticipated to be initiated at the beginning of 2025 and expire in 2045. The TIF increment will be used to reimburse EPC for eligible project costs on the mixed use development at the Rocks. Total TIF resources over the 20 year life of the district are anticipated to total \$16.44M. A 2% CID overlay sales tax is also being collected and accounted for in this fund, the CID sales tax will be in place starting in 2025 and continuing through 2046. CID resources are anticipated to total \$1M during the life of the CID. These resources will be available to reimburse EPC on eligible project costs. The issuance of Industrial Revenue Bonds is anticipated in support of the project as well. The developer will buy the bonds and be liable for this debt, the issuance of the debt provides the developer exemption from paying sales tax on the materials purchased to construct the project. The sales tax avoided is anticipated to equal \$2.15M. Total project cost is \$74.6M. The TIF, CID and IRB incentives shall not exceed 25% of the project cost (or \$18.65M).

City of Roeland Park

Line Item Budget- 570 Economic Development Fund

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 1,261,554	\$ 26,554	\$ 26,554
		Transfers In							
		Transfers In from TIF 1	-	-	-	1,261,554	-	-	-
		Total Transfers In	-	-	-	1,261,554	-	-	-
		Interest							
510	4511	Interest on Investment	-	-	-	-	-	-	-
		Total Interest	-	-	-	-	-	-	-
		Total Revenues	-	-	-	1,261,554	-	-	-
	B	Contracted Services							
510	5203	Printing & Advertising	-	-	-	-	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	-	-	-	50,000		
510	5214	Other Contracted Services	-	-	-	-	-		
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	-	-	-	-	50,000	-	-
	D	Capital Outlay							
510	5478	Site Redevelopment Costs	-	-	-	-	1,135,000		
510	5457	Public Infrastructure Improvements	-	-	-	-	50,000	-	-
		Capital Outlay Total	-	-	-	-	1,185,000	-	-
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	-	-	1,235,000	-	-
510		Ending Fund Balance	\$ -	\$ -	\$ -	\$ 1,261,554	\$ 26,554	\$ 26,554	\$ 26,554

Notes:

* The Economic Development fund was established in 2024. Resources will be used to encourage redevelopment of blighted and underutilized sites with a focus on encouraging diversification of commercial uses as well as diversification of housing options within the community.

* Funding of the 2025 Objective to provide covered benches at bus stops along Roe Blvd is reflected in this fund (cell in blue).

Item Number: Consent Agenda- II.-A.
Committee 8/20/2024
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Appropriations Ordinance #1049**
Item Type:

Recommendation:

Details:

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/15/2024 - 11:46 AM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Appropriations Ordinance #1049	Cover Memo

Appropriation Ordinance - 8/20/2024 - #1049

4600 West Fifty-First Street

Roeland Park, Kansas 66205

City Hall (913) 722-2600 – Fax (913) 722-3713

Thursday, August 15, 2024

Appropriation Ordinance - 8/20/2024 - #1049

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 August 20, 2024.

Attest:

City Clerk

Mayor

\$ 295,504.90

Appropriation Ordinance - 8/20/2024 - #1049

Vendor	Dept	Acct #	Description	Invoice Description	Check /EFT Date	Amount	Chk #	Check Amount
						Distribution	Check	
Vendor	Dept	Account	Account Description	Reference	Date	Amount	Check #	Amount
Luis G Palos	220	5210.220	Maintenance & Repair Building	18	08/14/24	1,250.00	77052	1,450.00
Luis G Palos	290	5210.290	Maintenance & Repair Building	18	08/14/24	200.00		
ADP, Inc.	101	5214.101	Other Contracted Services	666694484	08/07/24	454.48	77013	454.48
Advance Auto Parts	115	5302.115	Motor Fuels & Lubricants	51284251837511	08/14/24	69.85	77053	69.85
Airgas USA, LLC	106	5214.106	Other Contracted Services	5509961806	08/14/24	25.09	77054	25.09
Alissa's Flowers, Fashions & Interiors	101	5253.101	Public Relations	11578	08/14/24	96.03	77055	96.03
All Nations Flag Co., Inc.	101	5253.101	Public Relations	92285	08/14/24	1,065.00	77056	1,065.00
All Star Awards & Ad Specialties, Inc.	101	5267.101	Employee Related Expenses	3031	08/07/24	43.33	77014	43.33
American Equipment Co.	360	5315.360	Machinery & Auto Equipment	72310	08/14/24	13,350.55	77057	13,350.55
Shawnee Mission Tree Service, Inc.	106	5263.106	Tree Maintenance	148859	08/07/24	750.00	77015	750.00
Shawnee Mission Tree Service, Inc.	106	5263.106	Tree Maintenance	149179	08/14/24	325.00	77058	325.00
Arizona Solar Solutions, Inc	101	4215.101	Building Permit	5325 Linden St	08/14/24	355.00	77059	355.00
Augustine Exterminators, Inc.	290	5214.290	Other Contracted Services	2452486	08/07/24	84.98	77016	84.98
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	761669292	08/14/24	2,135.66	77060	3,444.66
Black & McDonald	101	5222.101	Traffic Signal Expense	761669292	08/14/24	1,309.00		
Bob Allen Ford, Inc.	102	5260.102	Vehicle Maintenance	F0CS500214	08/14/24	790.57	77061	790.57
Boelte-Hall, LLC	101	5208.101	Newsletter	2461278	08/07/24	1,830.43	77017	1,830.43
Casey's Auto Repair	102	5260.102	Vehicle Maintenance	56590	08/14/24	89.38	77062	89.38
Cintas First Aid and Safety	220	5313.220	Safety Supplies/Equipment	5223859865	08/14/24	150.61	77063	150.61
City of Roeland Park	103	2080.103	Liability for Court Bonds	113865	08/08/24	628.50	2024	628.50
Civic Plus	101	5214.101	Other Contracted Services	311119	08/07/24	285.60	77018	285.60
Dormakaba USA Inc.	101	5210.101	Maintenance & Repair Building	757921	08/14/24	3,430.00	77064	3,430.00
Edwards Chemicals	220	5326.220	Chemicals	161561	08/14/24	2,107.00	77065	2,107.00
E. Edwards Work Wear	106	5308.106	Clothing & Uniforms	PSINV105689	08/07/24	183.90	77019	183.90
ETC Institute	101	5214.101	Other Contracted Services	32330	08/07/24	749.55	77020	749.55
Evergy Energy Solutions, Inc.	101	5214.101	Other Contracted Services	MS009158	08/07/24	996.80	77021	2,076.67
Evergy Energy Solutions, Inc.	220	5214.220	Other Contracted Services	MS009158	08/07/24	456.87		
Evergy Energy Solutions, Inc.	290	5214.290	Other Contracted Services	MS009158	08/07/24	623.00		
Redact	101	5273.101	Neighbors Helping Neighbors	963333	08/14/24	250.00	77066	1,200.00
Redact	101	5273.101	Neighbors Helping Neighbors	963336	08/14/24	950.00		
Galls, LLC	102	5308.102	Clothing & Uniforms	28468242	08/14/24	90.00	77067	193.98
Galls, LLC	102	5308.102	Clothing & Uniforms	28673792	08/14/24	103.98		

Gather Media and Communications, LLC	101	5209.101	Professional Services 1273	08/07/24	2,825.00	77022	2,825.00
GFL Environmental	115	5272.115	Solid Waste Contract AS0001278119	08/14/24	46,597.50	77068	46,597.50
Groundworks FRS, LLC	101	4215.101	Building Permit 7/1/24	08/07/24	125.00	77023	125.00
GT Distributors - Austin	102	5308.102	Clothing & Uniforms UNIV0044200	08/14/24	24.00	77069	24.00
Hanna Rubber Company	106	5306.106	Materials 1380062IN	08/07/24	325.00	77024	325.00
Devan Hartnett	101	5283.101	JP Community Foundation Grant Expense 70224	08/07/24	120.47	77025	120.47
Hometown Lawn, LLC	104	5214.104	8793	08/07/24	1,570.00	77026	3,215.00
Hometown Lawn, LLC	106	5214.106	Other Contracted Services 4194	08/07/24	1,645.00		
Hometown Lawn, LLC	106	5214.106	Other Contracted Services 4266	08/14/24	1,835.00	77070	1,835.00
Tracy Icenogle	115	5271.115	Compost Bin Rebate Program 8/8/24 Rebate	08/14/24	75.00	77071	75.00
Johnson County Government	101	5292.101	Fireworks 220930	08/07/24	280.00	77027	280.00
Joe Smith Company	220	5325.220	Concessions Food and Supplies 365543	08/14/24	401.73	77072	669.63
Joe Smith Company	220	5325.220	Concessions Food and Supplies 375734	08/14/24	193.02		
Joe Smith Company	220	5325.220	Concessions Food and Supplies 375768	08/14/24	74.88		
Johnson & Wyandotte Counties Council c	101	5305.101	Dues, Subscriptions, & Books 8/1/24	08/14/24	350.00	77073	350.00
Ka-Comm., Inc.	102	5260.102	Vehicle Maintenance 7/29/24	08/14/24	301.54	77074	301.54
Max10 MO LLC	101	5210.101	Maintenance & Repair Building 168168	08/07/24	745.00	77028	1,220.00
Max10 MO LLC	106	5210.106	Maintenance & Repair Building 168568	08/07/24	475.00		
Kansas City Board of Public Utilities	101	5222.101	Traffic Signal Expense 2834 7/25/24	08/07/24	36.68	77029	36.68
KC Brothers Disposal	101	5273.101	Neighbors Helping Neighbors 1497	08/14/24	350.00	77075	350.00
KC Can Compost	101	5256.101	Committee Funds KCC2563	08/07/24	40.00	77030	40.00
Kansas Gas Service	106	5289.106	Natural Gas 7027 8/13/24	08/14/24	104.16	77076	204.92
Kansas Gas Service	220	5289.220	Natural Gas 2518 8/10/24	08/14/24	100.76		
Kansas One-Call System, Inc.	101	5220.101	Street Light Repair & Maintenance 4070460	08/07/24	120.00	77031	120.00
Arrow Fabricare Services	102	5224.102	Laundry Service 4B1493	08/14/24	127.95	77077	127.95
The Legal Record	101	5204.101	Legal Printing L19425	08/07/24	31.02	77032	31.02
The Legal Record	101	5204.101	Legal Printing L19504	08/14/24	41.38	77078	41.38
Lippert Mechanical Service Corp	101	5210.101	Maintenance & Repair Building SI2120945	08/07/24	1,360.00	77033	3,950.00
Lippert Mechanical Service Corp	106	5210.106	Maintenance & Repair Building SI2120946	08/07/24	510.00		
Lippert Mechanical Service Corp	220	5210.220	Maintenance & Repair Building SI2120943	08/07/24	460.00		
Lippert Mechanical Service Corp	290	5210.290	Maintenance & Repair Building SI2120944	08/07/24	1,620.00		
Manning NavComp, Inc.	106	5214.106	Other Contracted Services 49820	08/07/24	6.00	77034	6.00
Missouri Organic Recycling Inc.	106	5263.106	Tree Maintenance 85122	08/07/24	48.00	77035	96.00
Missouri Organic Recycling Inc.	106	5263.106	Tree Maintenance 85133	08/07/24	48.00		
NEJC Chamber	101	5253.101	Public Relations 42726	08/14/24	300.00	77079	300.00
Northeast Johnson County Chamber of C	550	5209.550	Professional Services 8/14/24 Ck Req	08/14/24	10,333.34	77080	10,333.34
Redact	101	5273.101	Neighbors Helping Neighbors 6/7-7/2/24 Lowes	08/14/24	1,077.00	77081	1,077.00
Pur-O-Zone, Inc.	290	5304.290	Janitorial Supplies 18042	08/14/24	412.92	77082	412.92

Reed Jeep of Overland Park, LLC	102	5260.102	Vehicle Maintenance 8318 8/1/24	08/14/24	129.27	77083	129.27
Ripple Glass, LLC	115	5272.115	Solid Waste Contract 12337	08/07/24	220.00	77036	220.00
SFS Architecture	360	5442.360	Building Improvement 16125	08/07/24	1,934.74	77037	23,109.74
SFS Architecture	300	5476.300	Community Center Improvement 16115	08/07/24	21,175.00		
Staples	101	5301.101	Office Supplies 7001629920	08/14/24	142.79	77084	142.79
Brenda Stolle	115	5271.115	Compost Bin Rebate Program 8/14/24 Ck Req	08/14/24	35.00	77085	35.00
Robert Stone	103	5242.103	Restitution 114550	08/13/24	1,000.00	32950	1,000.00
Sysco Kansas City, Inc.	220	5325.220	Concessions Food and Supplies 6574213150	08/07/24	184.79	77038	184.79
Traffic Logix Corporation	270	5456.270	CARS Projects SIN26139	08/07/24	15,586.00	77039	15,586.00
Redact	101	5273.101	Neighbors Helping Neighbors 10029	08/14/24	2,000.00	77086	2,000.00
Tri-tech Forensics, Inc.	102	5301.102	Office Supplies 1038672	08/14/24	55.63	77087	55.63
Universal Construction Co.	360	5442.360	Building Improvement 220048	08/14/24	134,948.71	77088	134,948.71
Joel Uscanga-Corrales	103	2080.103	Liability for Court Bonds 8/5/24 Man Ck	08/05/24	371.50	2023	371.50
USIC Locating Services, LLC	101	5220.101	Street Light Repair & Maintenance 674367	08/07/24	1,801.17	77040	1,801.17
Validity Screening Solutions	106	5207.106	Medical Expense & Drug Testing 246892	08/07/24	47.00	77041	98.00
Validity Screening Solutions	290	5207.290	Medical Expense & Drug Testing 246892	08/07/24	51.00		
Verizon Wireless	102	5202.102	Telephone 9969795457	08/07/24	321.85	77042	441.88
Verizon Wireless	104	5202.104	Telephone 9969795457	08/07/24	80.02		
Verizon Wireless	106	5202.106	Telephone 9969795458	08/07/24	40.01		
Water District No 1 of Johnson County	101	5287.101	Water 1593 8/5/24	08/14/24	113.01	77089	2,405.04
Water District No 1 of Johnson County	106	5287.106	Water 1229 8/5/24	08/14/24	49.63		
Water District No 1 of Johnson County	106	5287.106	Water 1391 8/5/24	08/14/24	86.18		
Water District No 1 of Johnson County	106	5287.106	Water 1489 8/5/24	08/14/24	10.60		
Water District No 1 of Johnson County	106	5287.106	Water 1681 8/5/24	08/14/24	38.25		
Water District No 1 of Johnson County	106	5287.106	Water 2212 8/5/24	08/14/24	65.47		
Water District No 1 of Johnson County	106	5287.106	Water 3054 8/5/24	08/14/24	43.79		
Water District No 1 of Johnson County	106	5287.106	Water 8373 8/5/24	08/14/24	85.24		
Water District No 1 of Johnson County	220	5287.220	Water 3054 8/5/24	08/14/24	85.24		
Water District No 1 of Johnson County	220	5287.220	Water 8373 8/5/24	08/14/24	1,704.74		
Water District No 1 of Johnson County	290	5287.290	Water 1489 8/5/24	08/14/24	122.89		
Everygy	101	5222.101	Traffic Signal Expense 8/9/24 EFT	08/09/24	28.19	EFT	28.19
Wex Bank	102	5302.102	Motor Fuels & Lubricants 6429 8/5/24	08/05/24	2,626.68	EFT	2,626.68

295,504.90

Item Number: Consent Agenda- II.-B.
Committee 8/20/2024
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **City Council Meeting Minutes August 5, 2024**
Item Type:

Recommendation:

Details:

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/15/2024 - 4:05 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▫ City Council Meeting Minutes August 5, 2024	Cover Memo

CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING MINUTES
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
August 5, 2024, 6:00 P.M.

- | | | |
|--|---|---|
| <ul style="list-style-type: none">• Michael Poppa, Mayor• Benjamin Dickens, Council Member• Jan Faidley, Council Member• Emily Hage, Council Member• Jennifer Hill, Council Member | <ul style="list-style-type: none">• Matthew Lero, Council Member• Tom Madigan, Council Member• Kate Raglow, Council Member• Jeffrey Stocks, Council Member | <ul style="list-style-type: none">• Keith Moody, City Administrator• Jennifer Jones-Lacy, Asst. City Admin.• Kelley Nielsen, City Clerk• John Morris, Police Chief• Donnie Scharff, Public Works Director |
|--|---|---|

Admin

Lero
Faidley

Finance

Stocks
Dickens

Safety

Hage
Hill

Public Works

Raglow
Madigan

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

Pledge of Allegiance

Mayor Poppa called the 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 CMBR Dickens present online. Staff present were City Administrator Moody, City Attorney Mauer, Public Works Director Scharff, Deputy Police Chief Honas, Parks and Rec Superintendent Marshall, and City Clerk Nielsen.

Modification of Agenda

There were no modifications to the agenda.

I. Public Comments

David Reid (5510 Granada Ln) Mr. Reid stated he has had a gas leak in his back yard since late fall 2023 because of work being done in a neighboring yard when a gas line was hit. Mr. Reid said responses from the gas company have been that it is not serious and not urgent and gave lengthy timelines for it to be repaired. Mr. Reid showed the Governing Body photos of the dying vegetation around the gas leak, sinkholes that are forming, and the holes dug by the gas company to release the gas. He also noted the odor coming from the leak. He expressed his frustration and asked for the City's intervention.

Mayor Poppa responded that he would contact his rep at Kansas Gas to see if they will reevaluate the issue. He also asked Mr. Reid to email him the photos and apologized that he is having to deal with this problem, and they will do their best to get it taken care of.

Laurel Perkins (3791 W. 47th Pl) Ms. Perkins thanked the City for quickly addressing their gas concern when they had a leak, and that the area is much better for it. Ms. Perkins appeared before the Governing Body to say that the residents on her street do not support the construction of a sidewalk on her street that has no outlet and is a waste of public funds. She noted that residents on the south side will lose parking and will force more cars to park on the street. They do support replacing the street but reiterated the sidewalk resources would be better used elsewhere. She also presented a petition and signatures to the Governing Body. Ms. Perkins did thank Roeland Park for all they do and that they love living in the City.

II. Consent Agenda

- A. Appropriations Ordinance #1048**
- B. City Council Meeting Minutes July 15, 2024**

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

III. Business from the Floor

A. Outstanding Service Award - Anthony Marshall

City Manager Moody stated that Mr. Marshall always has an outstanding positive attitude and readily helps the other departments. He noted that R Park has been busy with rentals and that he keeps the events staffed.

(Applause)

Mr. Marshall let the Council and City staff know how much he appreciates the award. He also introduced the staff he has that adds to their success. He introduced Sebastian Mendez who Mr. Marshall hired to "Speak 16" and with his help they have been able to recruit 20 people. He also introduced Luke Wilson, the pool manager, who has been at the center for nine years and Zoe Hobbs who handles administrative functions has been there for four years, both of whom started as young teens with the Aquatic Center.

Mayor Poppa said it is apparent why Mr. Marshall received the award as he gave praise to everyone else.

(There was more applause and photos were taken.)

B. Social Media Update - Katie Garcia

Katie Garcia stated that she continues to send emails on Wednesdays and that their open rates are holding steady around 7 percent over industry average. The City is also now sharing information on LinkedIn. She reviewed their most popular posts for the quarter noting they continue to post good and varied content. Their audience rate grew about 2 percent in the second quarter, and they saw increased engagements. Also, they received a 5-star rating for all the questions on the Citizens Academy survey results.

Mayor Poppa thanked Ms. Garcia for handling their social engagement avenues and noted that their residents continue to be very engaged.

CMBR Dickens stated that he has taken himself off Twitter (X) and said that it merits a discussion from the Governing Body as to whether they should withdraw. He knows it is an algorithm-based app, but questioned supporting a platform that does nothing to curb racism, antisemitism and homophobic speech but does promote Nazis. He said they do have other options in Bluesky and Threads.

Ms. Garcia said she was not familiar with Bluesky and would look into it. She also said that sometimes on Twitter (X), their posts are picked up by other news media organizations and reposted.

Mayor Poppa said that they could discuss this, and he would like to get Ms. Garcia’s feedback in those discussions. He also would like to hear from other Northeast Johnson County cities as well as their DEI committee.

CMBR Hill clarified that it is X and not Twitter. Mayor Poppa thanked her for that clarification.

IV. Mayor’s Report

A. National Fentanyl Preservation and Awareness Day Proclamation

CMBR Hill said they need to stop looking at overdoses as happening to “those people” and spoke to having a relative pass away from fentanyl poisoning. As a high school educator, she said this does happen and that even in middle school they have used Narcan to revive students. CMBR Hill said they must keep in mind this happens more than we know, and they want to be there to protect others.

CMBR Hage is appreciative of the City putting this item forward. She runs a non-profit called First Call and they are working hard to raise awareness and do education about how to spot an overdose and train to reverse it. She said if anyone needs naloxone, testing strips, training or just has questions to contact her. Her agency has items they can distribute for free. She said this is an extremely dangerous game that is being played and is glad they are having this conversation.

CMBR Faidley asked if they could use their social media outlets to do more education on this with an article from CMBR Hage on the resources that are available.

CMBR Hage will coordinate with staff and Ms. Garcia to put something out.

Mayor Poppa proclaimed August 21, 2024, as National Fentanyl Prevention and Awareness Day in the City of Roeland Park. All Councilmembers signed on to the proclamation.

V. Reports of City Liaisons and Committees

A. MARC - Bike & Pedestrian (Jan Faidley)

CMBR Faidley’s report was included in the agenda packet.

B. MARC - First Tier Suburbs (Jan Faidley)

CMBR Faidley clarified that the most recent meeting and the April meeting are included in the packet.

VI. Unfinished Business

There was no Unfinished Business discussed.

VII. New Business

A. Award Bid for 47th Place NSRP Street Project

Public Works Director Scharff recognized that the sidewalk is a low priority, but they are a Community for All Ages and provide those sidewalks so that residents have a place to walk. Staff is recommending Kansas Heavy as the contractor for the base bid.

CMBR Hill asked if Kansas Heavy built the Aldi staircase. Public Works Director Scharff said they were.

CMBR Madigan asked if the bid included sidewalks on both cul-de-sacs. CMBR Faidley said it is only for one side of the street. Public Works Director Scharff said sidewalks are for both cul-de-sacs and only one side of the street.

CMBR Stocks said at the community meeting there was very vocal opposition to the sidewalk. Considering that opposition, the disconnect of the sidewalk, and the cul-de-sacs, he would be supportive of moving forward without the sidewalk. There was not a lot of support, or compelling arguments made to do the sidewalks.

Mayor Poppa asked what the ratio was for signatures regarding homes. Ms. Perkins made comments that were not picked up on the record. Public Works Director Scharff said the signatures were for the west side of the street.

CMBR Madigan stated he agreed with CMBR Stocks' comments.

CMBR Hill said she has a growing concern that every project that is on the Comprehensive Plan and has been planned for years and that feeds into a Community for All Ages, is sustainable, and helps people transverse the neighborhood that the Council is checking them off as something they do not need. She said there is a lot of history that has gone into the planning, and there will always be people who get upset at what they do, but overall, they are planning a Community for All Ages with sidewalks and bike lanes so they can get around the City safely.

CMBR Faidley said sidewalks are a part of the Complete Streets policy passed by the Council to make public roadways safe for all users. She added that she supports the inclusion of the sidewalks on this project and that it is particularly important to stick with the policies they have.

MOTION: CMBR HILL MOVED AND CMBR FAIDLEY SECONDED TO APPROVE THE AWARD OF THE BID TO KANSAS HEAVY CONSTRUCTION FOR THE 47TH PLACE NSRP STREET PROJECT TO INCLUDE THE BASE BID AND ADD ALTERNATE IN AN AMOUNT NOT TO EXCEED \$556,971.40. (THE MOTION CARRIED 6-2 WITH CMBRS MADIGAN AND STOCKS VOTING NO.)

B. Approve Task Order with Lamp Rynearson for Final Design and Construction Inspection for Mission Road Project

MOTION: CMBR MADIGAN MOVED AND CMBR LERO SECONDED TO APPROVE THE FINAL DESIGN TASK ORDER WITH LAMP RYNEARSON FOR THE 2025 MISSION ROAD PROJECT AT A COST NOT TO EXCEED \$183,400. (THE MOTION CARRIED 8-0.)

C. Interlocal Agreement with the City of Mission for the E-Bike Share Program

MOTION: CMBR FAIDLEY MOVED AND CMBR HAGE SECONDED TO APPROVE THE INTERLOCAL AGREEMENT WITH THE CITY OF MISSION FOR THE ELECTRIC BICYCLE PURCHASE FOR THE BIKE SHARE. (THE MOTION CARRIED 7-1 WITH CMBR DICKENS VOTING NO.)

D. Approve Third Party Agreement with KDOT and Mission for E-Bike Share Program

MOTION: CMBR HILL MOVED AND CMBR STOCKS SECONDED TO APPROVE THE THIRD-PARTY AGREEMENT WITH KDOT AND THE CITY OF MISSION FOR THE BIKE SHARE PROGRAM. (THE MOTION CARRIED 7-1 WITH CMBR DICKENS VOTING NO.)

VIII. Ordinances and Resolutions

A. Ordinance 1056 - Amendments to Chapter 16 Zoning Codes

The Governing Body thanked Chris Shires from Confluence for his assistance as they worked through the regulations.

MOTION: CMBR LERO MOVED AND CMBR FAIDLEY SECONDED TO ACCEPT THE AMENDMENTS TO THE CITY'S ZONING AND SUBDIVISION REGULATIONS - CHAPTER 16, ARTICLES 2, 4, 6, 9, 10, AND 14. (THE MOTION CARRIED 7-0.)

B. Ordinance 1057 - Adopt 2024 STO

MOTION: CMBR RAGLOW MOVED AND CMBR HAGE SECONDED TO APPROVE ORDINANCE 1057 -2024 STO (STANDARD TRAFFIC ORDINANCE) BOOKS PUBLISHED BY THE LEAGUE OF KANSAS MUNICIPALITIES. (THE MOTION CARRIED 7-0.)

C. Ordinance 1058 - Adopt 2024 UPOC

MOTION: CMBR FAIDLEY MOVED AND CMBR HAGE SECONDED TO APPROVE ORDINANCE 1058 - 2024 UPOC (UNIFORM PUBLIC OFFENSE CODE) BOOKS PUBLISHED BY THE LEAGUE OF KANSAS MUNICIPALITIES. (THE MOTION CARRIED 7-0.)

D. Ordinance 1059 - Providing Police Chief Authority to Temporarily Restrict or Allow On-Street Parking

CMBR Hill asked if there was a timeframe for how long on-street parking would be allowed in an emergency situation. City Manager Moody said the ordinance does not detail that out, but the intent is for it to be temporary. If it were to become permanent, they would need to amend the appropriate sections of the code.

CMBR Faidley noted this stemmed from a construction issue on 55th. Mayor Poppa said approval of this will authorize the Police Chief to allow on-street parking.

MOTION: CMBR MADIGAN MOVED AND CMBR LERO SECONDED TO APPROVE ORDINANCE 1059 - PROVIDING POLICE CHIEF AUTHORITY TO TEMPORARILY RESTRICT OR ALLOW ON-STREET PARKING AND TO CLARIFY THAT APPROVAL PROCESS. (THE MOTION CARRIED 8-0.)

E. Ordinance 1060 - Allowing Evening Parking Over Planned Mission Road Bike Lane

Mayor Poppa said this ordinance would allow vehicle parking on Mission Road from 7 p.m. to 7 a.m.

CMBR Faidley asked about the parking times in Westwood. Mayor Poppa said there is no parking from 2 a.m. to 6 a.m. on the peripheral streets and never any parking on the Westwood side of Mission Road.

CMBR Hage asked what that rationale was for the 7 p.m. to 7 a.m. timeframe. City Manager Moody said that as a result of discussions with staff, the Governing Body, and community members is these are times when people normally leave for work or school. It is after rush hour, after dark, and the time is easy to remember.

CMBR Hill felt they were not being transparent in this. She said that parking over bike lanes is not safe and that they will be back in a year to discuss this issue again. She said that they know this is not a safe situation, the experts have all said it is not safe and there is no way she can vote in support of this.

CMBR Hill and Mayor Poppa discussed the bike lanes on Elledge. Mayor Poppa felt they do allow parking near the school for pick-up, but CMBR Hill noted that cars are not parked but are considered stopped as they wait in queue to pick up their students.

CMBR Madigan said he would not want anyone to travel that far away to retrieve their cars in all kinds of weather and it did not make sense. He said they need to have empathy for the residents who only have a one-car garage, one-car driveway.

CMBR Hage said she understands the concerns of CMBR Hill, but the outcome is unknowable. If they are thinking safety, then having protected bike lanes during daylight hours is a measure that works towards mitigating the risk. The theoretical of what might happen is not enough to change her support of the ordinance.

Mayor Poppa recommended changing the hours from 9 p.m. to 6 a.m. to allow more bikes in the daylight hours. There was no Council majority support for this.

CMBR Raglow suggested they leave it 7 p.m. to 7 a.m. She noted there will be more daylight hours and the cyclists will be able to see the cars parked on the street.

CMBR Faidley concurred with CMBR Hill that parking in bike lanes is not safe. She also stated it is not recommended by their traffic engineer. She said these recommendations are not made without any data and reminded the Council of an email from BikeWalkKC containing statistics on cyclists being doored by a car and the cost of a fatality in comparison of the condemnation process to have those designated bike lanes. She does not want to have to come back to discuss this again because an accident happened because of their action. She said they need to look at the bigger picture but does

hope it has the desired effect. She said this sends a mixed message by putting in bike lanes that allow for bikes and then to limit it for cars. She said she will not be able to support this ordinance.

Mayor Poppa said there was discussion about liability to the City and they have been advised this would not create any liability. He added that an ordinance passed in good faith does not attach any liability to the City.

A roll call vote was taken.

MOTION: CMBR MADIGAN MOVED AND CMBR STOCKS SECONDED TO APPROVE ORDINANCE 1060 - ALLOWING EVENING PARKING ON THE WEST SIDE OF MISSION ROAD OVER THE PLANNED BIKE LANE PRIOR TO THE 2025 CONSTRUCTION TO FOSTER SUPPORT OF THE EASEMENTS NEEDED TO COMPLETE CONSTRUCTION OF THE PROJECT. (THE MOTION CARRIED 6-2 WITH CMBRS FAIDLEY AND HILL VOTING NO.)

IX. Reports of City Officials

A. 2nd Quarter Financial Report

City Manager Moody provided the financial report noting that property taxes collected are on schedule. Sales taxes are about 6 percent less than what was collected in 2023, and the budget will be amended for 2024. Franchise fees are trending lower than normal and is attributed to the reduction in electric rates. Court costs are lower than projected. All funds, however, are trending as projected and expenditures are within budget. Mr. Moody reviewed various accounts from his report that is contained in the agenda packet noting that their idle cash investments continue to increase.

Adjourn:

Mayor Poppa said that in their last conversation it brought up a lot of emotion. He believes that each of them on the Governing Body are doing their best and making the best decisions that they can at the time with the information they have. They are doing the best that they can for the City but realize that they will never get all of it right. They do, however, have the ability to revisit an issue and continue to work to get it right. They are working for the sustainability and safety for the future of Roeland Park. Mayor Poppa thanked everyone for doing that.

CMBR Madigan added that because they disagree it does not mean that either of them is wrong.

MOTION: CMBR MADIGAN MOVED AND CMBR LERO SECONDED TO ADJOURN. (THE MOTION CARRIED 8-0.)

(Roeland Park City Council Meeting Adjourned at 7:17 p.m.)

Kelley Nielsen, City Clerk

Michael Poppa, Mayor

Item Number: Consent Agenda- II.-C.
Committee 8/20/2024
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/15/2024
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **2025 Land Lease with JCPRD for Sports Dome**
Item Type: Agreement

Recommendation:

Staff recommends approval of the agreement as presented.

Details:

The attached agreement is unchanged from prior years. It provides a one-year land lease to JCPRD for the Sports Dome facility located on the Community Center property. The facility is an asset to the community, the operation of the facility is entirely the financial responsibility of JCPRD, and the City does not have any competing plans for use of the land occupied by the Sports Dome in the near term. JCPRD replaced the Dome structure in 2023. JCPRD did make ADA compliance related improvements to the dome entryway as part of the City's parking lot/ADA/storm drainage improvement project in 2022. They paid for the dome ADA improvements and contributed an additional \$122k to the balance of the City project.

The lease price is \$1, as has been the case in prior years.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

- How will the program be communicated to all stakeholders?

Financial Impact

Amount of Request: \$1.00	
Budgeted Item?	Budgeted Amount: Rent Revenue
Line Item Code/Description:	

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/13/2024 - 5:08 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ 2025 Roeland Park Sports Dome Lease Agreement	Cover Memo

**2025 ROELAND PARK SPORTS DOME LEASE AGREEMENT
BETWEEN THE CITY OF ROELAND PARK, KANSAS
AND JOHNSON COUNTY PARK AND RECREATION DISTRICT**

This lease agreement ("Lease Agreement") is entered this _____ day of August, 2024, by and between the City of Roeland Park, Kansas, hereinafter referred to as "City," and Johnson County Park and Recreation District whose address is 7900 Renner Road, Shawnee Mission, Kansas 66219, hereinafter referred to as "JCPRD."

WHEREAS, the City owns the Roeland Park Community Center generally located at 4850 Rosewood, Roeland Park, Kansas, hereinafter referred to as the "Center"; and

WHEREAS, since December 21, 1989, JCPRD has leased from the City a certain piece of property owned by the City and located near the Center on which JCPRD has previously erected, and has operated and continues to operate, an inflatable dome structure commonly known and referred to as the Roeland Park Sports Dome, hereinafter referred to as the "Sports Dome"; and

WHEREAS, JCPRD has established and it conducts programs at the Sports Dome to provide for the recreational, cultural, educational and social needs of Roeland Park residents and/or citizens of Johnson County; and

WHEREAS, JCPRD desires to continue leasing from the City and the City desires to continue leasing to the JCPRD that real property on which the Sports Dome is situated.

WHEREAS, the City Council of the City did approve and authorize its Mayor to execute this Agreement by official vote of said body on the ____ day of _____, 2024; and

WHEREAS, the Governing Body of JCPRD did authorize its chairperson to execute this Agreement by official vote of said body on the ____ day of _____ 2024.

NOW, THEREFORE, in consideration of the above recitals, and mutual covenants and agreements herein contained, and for other good and valuable consideration, the parties agree as follows:

1. Purpose of the Agreement. The City agrees to lease to JCPRD the general land on which the Sports Dome is situated, including reasonable access thereto. JCPRD shall use the area subject to this lease for the purpose of operating the Sports Dome and its programming therein.

2. Duration of Agreement and Termination. The term of this Agreement shall be effective as of the 1st day of January 2025, shall continue through and inclusive of the 31st day of December 2025, provided that this Agreement may otherwise be renewed annually by both parties by approving an annual Addendum to this Agreement. Notwithstanding anything contained herein to the contrary, this Agreement and any renewal or extension thereof, may be terminated at any time by either party giving

at least ninety (90) days prior written notice to the other party of its intention to terminate this Agreement, and further provided that if the City or JCPRD shall fail or refuse to comply with any of the obligations or provisions herein agreed, the affected party shall have the right to notify the other party in writing of such default; and if the party so notified shall remain in default for thirty (30) days thereafter, the affected party may elect to terminate this Agreement immediately thereafter.

3. No Legal Entity Created. There will be no separate legal entity created under this agreement.

4. Responsibilities.

A. JCPRD agrees as follows:

(1) To pay to the City one dollar (\$1.00) per year for the rental of the real property identified in this Agreement.

(2) To provide all funding and personnel necessary to manage and operate the Sports Dome.

(3) To be solely responsible for and to pay for all maintenance, water utilities used at or by the Sports Dome and for all maintenance, repair, replacement, and general upkeep of equipment used therein or thereon.

(4) JCPRD may not make any physical changes to the premises except as approved in advance in writing by the City.

(5) Only persons qualified to conduct programs will be permitted to instruct, lead or supervise the classes and it shall be the responsibility of JCPRD to insure that the instructors are qualified.

(6) To operate the Sports Dome at times not to exceed the hours of 8:00 a.m. to 11:00 p.m., Sunday through Thursday, and 8:00 a.m. to Midnight, Fridays and Saturdays.

(7) To provide security and supervision of the Sports Dome during all scheduled operating hours.

(8) To notify the City, if for mechanical reasons or inclement weather, the Sports Dome will not be operated during previously scheduled hours.

(9) To provide for use a trash container at the Sports Dome with regularly scheduled pick-up and removal.

(10) To generally maintain all sidewalks at the Sports Dome, including

snow removal.

(11) To obtain and maintain in full force and effect the insurance coverage as set forth in Paragraph 5.

(12) It is not the agent of the City and it will not hold itself out as the agent of the City, nor as offering a program which has either been approved or is supervised by the City.

(13) It will abide by the laws of the government of the United States and the statutes of the State of Kansas and the ordinances of the City of Roeland Park, Kansas.

B. The City agrees as follows:

- (1) To lease to JCPRD for one dollar (\$1.00) per year for the property identified in this Agreement.
- (2) To provide the public use of the City's parking lots for participants engaged in the program activities at the Sports Dome.
- (3) To maintain all roadways and parking areas, providing access and use by pedestrians and vehicular traffic including snow removal.

5. Insurance. JCPRD shall secure and maintain, or have maintained throughout the duration of this contract, insurance of such types and in such amounts as may be necessary to protect JCPRD and the City against all hazards or risks generated by JCPRD or any of its agents. The District shall offer to the City other evidence of such insurance coverage, and any and all renewals thereof, in the form of a Certificate of Insurance. The Certificate of Insurance shall list the City as an additional insured. The Certificate shall list the following insurance coverage:

Commercial General Liability	\$ 500,000
General Aggregate	\$1,000,000
Products	\$1,000,000
Personal and Advertisement Injury	\$ 500,000
Personal & Advertisement (each occurrence)	\$ 500,000
Fire Damage	\$ 300,000

Workers Compensation and Employers Liability as determined by Kansas Statutes

6. Acquisition, Holding and Disposal of Property. The land and fixtures, including the entrance structure and concrete floor, shall remain the property of the City and the actual dome at the Sports Dome

and the tangible personal property and equipment of JCPRD located and/or used therein is and shall remain the property of JCPRD. No land, equipment or other tangible personal property is to be jointly owned. At the end of the term of this Agreement and any renewals or extensions thereof, JCPRD reserves the right to dismantle and dispose of its dome and all of its tangible personal property and equipment located and/or used therein.

7. Verbal Statements Not Binding. It is understood and agreed that the written terms and provisions of this Lease Agreement shall supersede all prior verbal statements of any and every official and/or other representative of the City and JCPRD, and such statements shall not be effective or be construed as entering into, forming a part of, or altering in any way whatsoever the written Lease Agreement.

8. Inspection of Premises by City. The City shall have the right to inspect the Sports Dome and facilities occupied by JCPRD at all reasonable times.

9. Indemnification. JCPRD shall indemnify, defend and hold City harmless from any and all liability, injury, damage, loss claims, costs and expenses which may arise from or in connection with the rights and privileges granted to JCPRD herein and the use of the real property on which the Sports Dome is situated. However, JCPRD's indemnification and obligation shall not apply to such liability, injury, damage or loss as is determined to be caused by the negligence or willful and intentional conduct of the City, its employees, agents or representatives. Nothing in this Agreement shall constitute a waiver by JCPRD of any defense JCPRD may have against a third party under the Kansas Tort Claims Act, K.S.A. 75-6101, et seq. and amendments thereto.

10. Provisions Separable. It is the intent of the parties hereto in the preparation and execution of the Agreement to avoid a conflict with the State of Kansas; and if any provisions herein are found to be in conflict with the State Cash Basis or Budget, Law, or any other state law or regulation, it is the intent of the parties hereto that such provision shall have no force and effect, and the remainder of this Agreement shall be valid as though such conflicting provision had not been written or made a part hereof.

IN WITNESS WHEREOF, the above and foregoing Agreement has been approved by each of the parties on the day and year first above written.

CITY OF ROELAND PARK

Date: _____

Michael Poppa, Mayor

ATTEST:

By: _____
Kelley Nielsen, City Clerk

BOARD OF PARK AND RECREATION COMMISSIONERS
JOHNSON COUNTY PARK AND RECREATION DISTRICT

Date: _____

George J. Schlagel, Chair

APPROVED AS TO FORM:

Fred J. Logan, Jr., JCPRD Legal Counsel

Item Number: Applications/Presentations- A.-1.
Committee 8/20/2024
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/1/2024
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Discuss Intent to Participate in Funding Homeless Services Center (10 min)**
Item Type: Discussion

Recommendation:

Johnson County is requesting cities provide written notification of their intent to participate in funding of the Homeless Services Center by 8/20/24. A simple vote to reflect intent is all that is requested at this time. An example resolution has been developed should the Council prefer to take more formal action.

Details:

The attached example resolution of support for the Homeless Service Center to be managed by reStart with United Community Services acting as fiscal agent details steps leading to a request from cities to provide fiscal support of the center. Johnson County has been working on this project since 2021. The attached 7-30-24 presentation was given by Stephanie Boyer, CEO of reStart, Inc. to NEJC Mayors and City Administrators. A presentation is planned at this council meeting to provide the elected officials a first-hand review of the proposed operation as well as opportunity to ask questions.

The attached presentation outlines a financial support scenario from each city and the townships (included in county portion). There are two exceptions to the formula. Lenexa is not shown participating based on significant revenue loss from the hotel changing its use. The County would provide a \$50,000 annual base amount plus the population amounts for the townships. Other funding sources include private donations as well as revenue from facility operations. Each of the 3 funding sources is anticipated to support a third of annual operating costs. reStart has committed that the amount requested of each city is the maximum. If additional funding is needed reStart will seek those funds from private donors.

The funding commitment reflected in the attached example resolution mirrors the 5-year term of the special use permit being sought from Lenexa for use of the property as a homeless services center. Funding would not be requested until all formal approvals are complete and the property has been acquired.

The funding scenario is based upon population at an initial \$.76/capita funding rate, which amounts to \$5,120 for Roeland Park. The per capita rate is projected to increase 2% each of the five years bringing the rate to \$.83 in 2029. This is a manageable amount for Roeland Park.

This is a service that is difficult to suspend once started and the same is true of a city's fiscal support. The example resolution attached specifies the City's annual maximum commitment for the initial five-year special use permit period.

\$5,120 of support is reflected in the 2025 proposed budget.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

Amount of Request: \$5,120 in 2025	
Budgeted Item?	Budgeted Amount: \$5,120 reflected in the 2025 proposed budget
Line Item Code/Description: 5214-101 Other Contractual Services	

Additional Information

Link below to web page with additional information about the Homeless Services Center:
<https://www.jocogov.org/departments/housing-services/homeless-services-center>

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Moody, Keith	Approved	7/11/2024 - 7:55 AM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ ReStart Presentation on Homeless Services Center 7-30-24	Cover Memo
▣ One Page Summary About the Homeless Services Center	Cover Memo
▣ reStart Background Information	Cover Memo
▣ Budget for Housing Services Center	Cover Memo
▣ JOCO Proposed City Funding of Homeless Services Center	Cover Memo
▣ Resolution In Support of Funding for Homeless Services Center	Cover Memo

Johnson County Homeless Service Center

Northeast Johnson County Meeting

www.restartinc.org

empowering people.

ending homelessness.



Agenda

- Overview of Process and Need
- Introduction of reStart
- Homeless Services Center
 - Entry and eligibility
 - Safety and security
 - Supportive services
 - Oversight
- Funding
 - Overview
 - Request for public operational subsidy

Johnson County Homeless Services Center History and Vision

- 2021-UCS Housing Study, identified “unseen homelessness” as a housing challenge
- July 2023-Study and Report from The Dignity Project recommending 50 Bed Non-Congregate Shelter and Transitional Housing for Adults
- Late 2023, RFP Issued; Selection Committee of 16 selected; UCS ran the RFP process
- April 2024 reStart unanimously selected as the provider, owner, operator
- May 2024: Study Session with BOCC

Homelessness in Johnson County



Homelessness in Johnson County

2024 PIT Snapshot

ON JANUARY 24TH

250

people in Johnson County were experiencing homelessness

TRANSITIONAL



10.5%

UNSHELTERED



23%

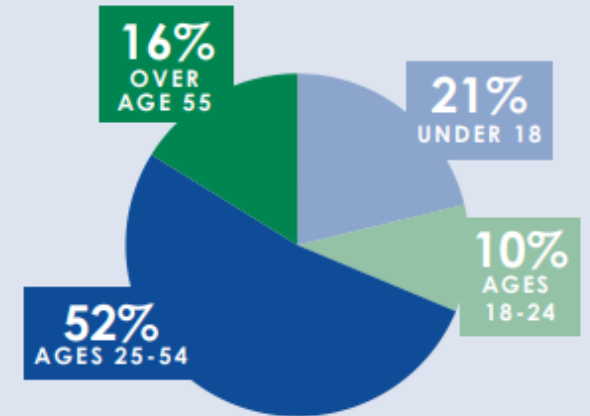
SHELTER



66.5%

**percent of those counted on January 24th

PIT COUNT BY AGE



85%
OF HOUSEHOLDS
COUNTED WERE
ADULTS-ONLY

Who is reStart?

Mission

To empower all people facing or experiencing homelessness by providing housing services that inspire hope.

- Established in 1980
- Serve over 1,400 people per year
- 80 Employees
- Work in Jackson, Wyandotte and Johnson Counties
- **90% of people exit out of homelessness and into safe, stable housing**

reStart Programs

▪ Youth

- ✓ Interim Housing (12-17yr) 30 days
- ✓ Transitional Living (16-21yr) 12-18 mo
- ✓ Maternity Group Home (16-21yr) 12-18 mo
- ✓ Street Outreach (12-21yr)
- ✓ Older Youth (18-19yr) 90-120 day
- ✓ Rapid Re-Housing Program (18-24 yr) 24 mo
- ✓ reTreats Employment Program

▪ Veterans

- ✓ Supportive Services for Veteran Families (SSVF)
 - Rapid Re-housing and Support
- ✓ Homeless Veteran Rehabilitation Program (HVRP)-Employment

▪ Families

- ✓ Family Interim Housing- 90-120 days
 - Partnership with Avenue of Life and KCPS
- ✓ Prevention
- ✓ Permanent Housing
 - Housing Counts
 - Rosehill Townhomes
 - Linwood Gardens

▪ Adults

- ✓ Street Outreach
- ✓ Outreach Interim Housing
- ✓ Next Step-Partnership with ReDiscover
- ✓ Special Populations
 - Transitional Living Program-24 mo

Homeless Services Center (HSC)

Key Features and Services

The Lodge

- 50 individual rooms w/private bathroom
- Non-congregate shelter, no shared rooms
 - 30-90 day stay
 - Referred to shelter, enter program
 - No requirement to leave daily (no line ups, no waiting, no walk ups)
 - Laundry and food provided
 - Security: only people enrolled in program allowed on-site
 - Case management and wrap around services available
 - Johnson County Mental Health Clinician/Outreach Workers

The Residences

- 25 studio apartments for transitional living with supportive services
 - Supportive housing for low-income adults.
 - Referrals from The Lodge
 - “Next step” housing when person ready for more independence, can still benefit from on-site services
 - Voucher-based housing (residents pay 30% of income for rent)
 - Case management and wrap around services available on-site
 - Generates revenue for HSC

How Will People Come Into HSC?

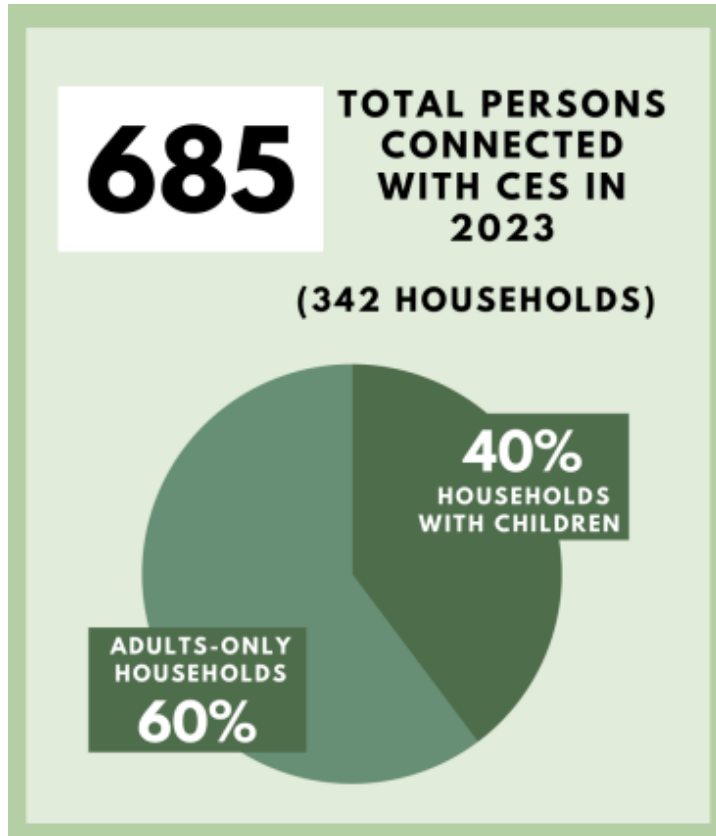
Coordinated Entry/Referral System

How does Coordinated Entry Work?

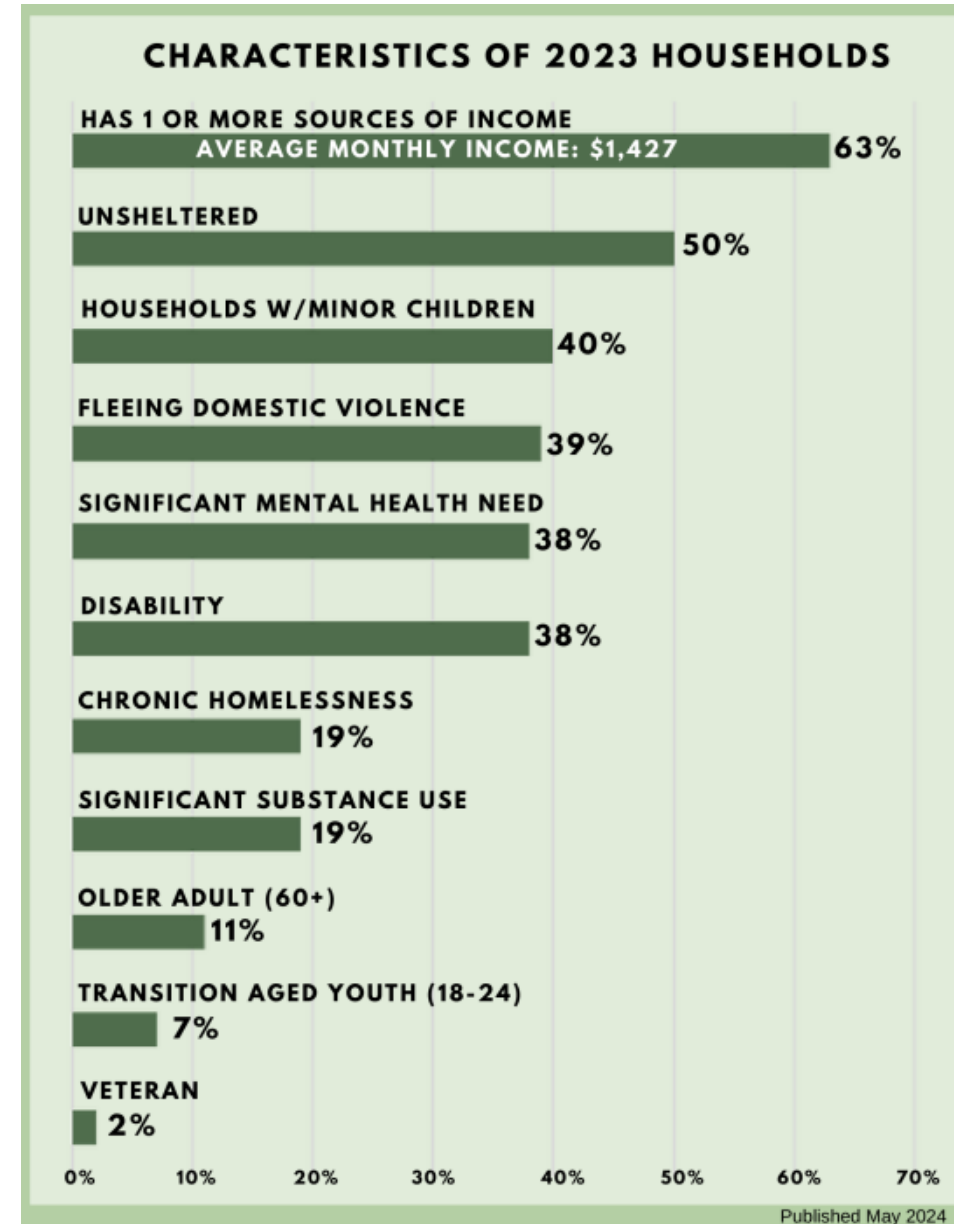
1. Anyone experiencing homelessness starts with an assessment and resource connection at one of 4 HUBS in JoCo:
 - Catholic Charities of NE KS, Overland Park
 - Catholic Charities of NE KS, Olathe
 - Johnson County Mental Health, Shawnee
 - Salvation Army, Olathe
2. Households assessed and diverted, if possible
3. If shelter still needed, placed on the **By Name List**
4. When housing units they qualify for become available, household referred to provider
 - **HSC will operate as a referral-based provider**



Homelessness in Johnson County



877 Students experienced homelessness during 2022-2023 school year (district data)



Safety and Security

Planned Upgrades for Building Safety and Security

- **Controlled access to building-must be allowed in by a staff member**
 - ✓ Gates installed at driveway entrances; access granted by front desk
 - ✓ Interior and exterior camera & lighting upgrades
- **Trained staff on site 24/7**
 - ✓ Hourly walk through of interior and exterior
 - ✓ Program rules include 10 pm curfew
 - ✓ Bag searches each time residents enter
- **Fire sprinkler installation**
- **Hot room installation & protocols for personal items**



Service Partnerships and Wrap-Around Supports

- reStart
Case management services and life skills
- Johnson County Mental Health
Clinical mental health services
- Johnson County Community College
Life and employment skills, non-degree certifications and degree programs
- Workforce Partnership
Employment services
- Health Partnership Clinic
Healthcare services



HSC Advisory and Oversight Board

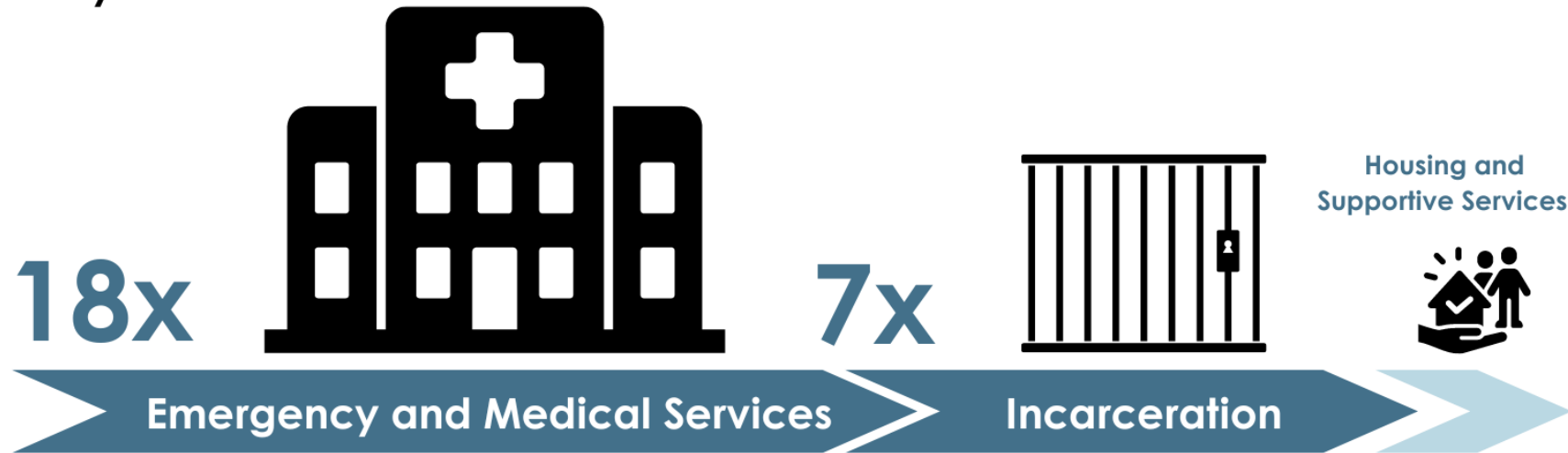
- UCS is developing an Oversight and Advisory Board comprised of key stakeholders with the technical expertise and knowledge needed to provide support, strategic guidance, and oversight in the planning and development and intended use of the Center.
- Members will include community member, businesses, mental health, public safety, construction, government and lived experience.
- The key areas of focus for the Board include strategic planning, facility and program design, budget and resource allocation, regulatory compliance, community engagement, risk assessment and mitigation, and timeline management.

Community Benefits

Providing housing and supportive services is the least costly option to meet the needs of the unhoused.

A 2023 study published by the New York City Comptroller found that the daily cost of ambulance and hospital services was 18x more expensive than providing housing and supportive services while the daily cost of law enforcement and incarceration was 7x more expensive than providing housing and supportive services [1].

Daily Cost of Interventions



[1] https://comptroller.nyc.gov/reports/housing-first/#_ftn4

Community Benefits

- **Cost savings across systems**

- ✓ Health and mental health care
- ✓ Public safety, law enforcement
- ✓ Schools

- **Reduction in number of people experiencing homelessness**

- ✓ Living outside is dangerous
- ✓ Reduces stress on public spaces, e.g., parks, libraries

- **Improved Public Safety and Community Well Being**

- ✓ Strengthening community ties
- ✓ Supportive and inclusive community/neighborhood

- **Increased local economic stability and consumer base**

- ✓ Access to housing, education, employment, supportive services

- **Partnership opportunities**

- ✓ Services, employment
- ✓ Contributions, donations
- ✓ Volunteer and employee engagement opportunities

2025 Proposed HSC Support Fund

Jurisdiction	Population	Per Capita Rate	Annual Amount
Overland Park	197,089	\$0.76	\$150,342.59
Olathe	147,461	\$0.76	\$112,485.57
Shawnee	69,417	\$0.76	\$52,952.38
Lenexa	0	\$0.76	\$0.00
Leawood	33,980	\$0.76	\$25,920.48
Gardner	25,378	\$0.76	\$19,358.74
Prairie Village	22,900	\$0.76	\$17,468.48
Merriam	10,875	\$0.76	\$8,295.62
Mission	10,014	\$0.76	\$7,638.84
Roeland Park	6,712	\$0.76	\$5,120.02
De Soto	6,539	\$0.76	\$4,988.05
Spring Hill	5,990	\$0.76	\$4,569.27
Fairway	4,158	\$0.76	\$3,171.79
Mission Hills	3,525	\$0.76	\$2,688.93
Westwood	1,721	\$0.76	\$1,312.81
Edgerton	1,718	\$0.76	\$1,310.52
Lake Quivira	959	\$0.76	\$731.54
Westwood Hills	395	\$0.76	\$301.31
Mission Woods	197	\$0.76	\$150.27
Bonner Springs	0	\$0.76	\$0.00
Townships (County)	14,673	\$0.76	\$11,192.80
	563,701		\$430,000.00

Public Private Partnership

Public-private partnerships (PPPs) can significantly enhance the sustainability of non-profits by leveraging the strengths and resources of both the public and private sectors.

- Provides Diversification of Revenue
- Resource Sharing
- Enhance Capacity
- Increased Visibility
- Stronger Advocacy
- Operational Efficiency
- Long Term Impact

reStart 70%

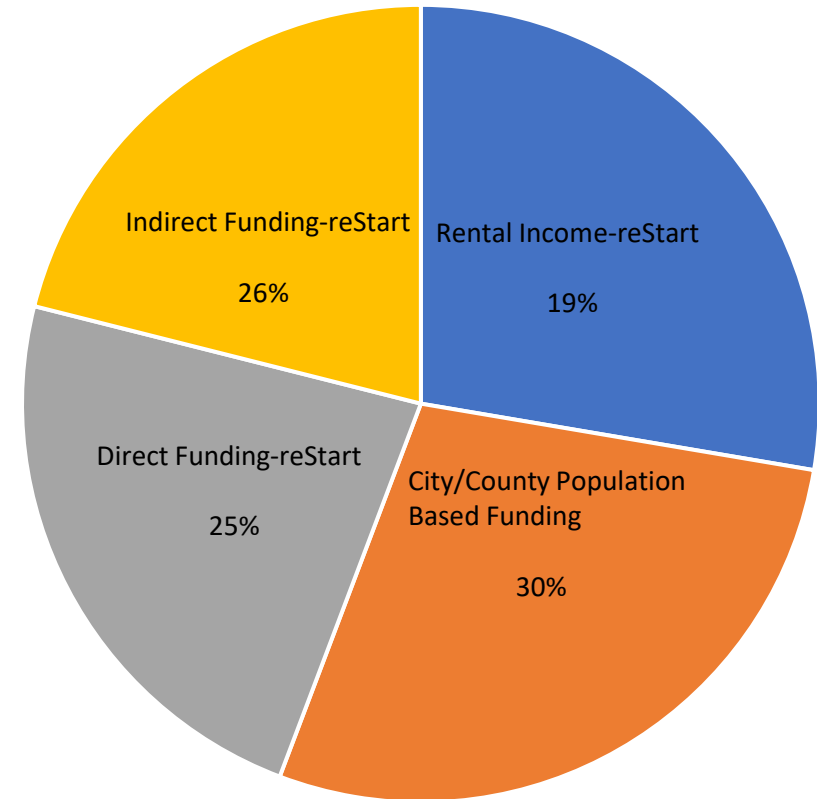
City/County Contribution 30%

www.restartinc.org

empowering people.

ending homelessness.

HSC Revenue Sources



■ Rental Income-reStart

■ City/County Population Based Funding

■ Direct-Indiv, Foundation, Faith Based, Corporate-reStart

■ In-Direct-Grants-reStart



Homeless Services Center

Where Are We Now?



Next Steps

Project Milestones

- Board of County Commissioners - Assignment Agreement & construction funding
 - ✓ July 25th
- Apply for Special Use Permit from Lenexa
 - ✓ Application submitted July 22nd
 - ✓ Planning Commission Aug 26th
 - ✓ City Council Sep 17th
- Operations funding commitment requested
 - ✓ From cities Aug 20th
 - ✓ BOCC Aug 22nd
- reStart meeting with local funders
- Closing on building end of October
- Renovations
 - ✓ Nov 2024-Aug 2025
- Opening Sept/Oct 2025
 - ✓ Contingent on final renovation schedule, supplies

Community Engagement

- Sessions for nearby neighbors, businesses July 24-29th
- Lenexa Planning Commission public hearing Aug 26th
- All-Community meetings planned for August 21st and 22nd
 - ✓ Open to anyone interested in learning more about HSC

Questions?

Stephanie Boyer
sboyer@restartinc.org

Bringing a homeless services center to Johnson County

July 2024



We are asking for partnership as we take advantage of a once-in-a-generation opportunity to meet an identified need in the community and serve one of our most vulnerable populations.

The most recent Point in Time count found that 235 individuals were experiencing homelessness in Johnson County, 50 of whom were unsheltered, meaning they were living outdoors in tents or vehicles. While the availability of this property and the federal dollars used to purchase it didn't align as neatly with local government budget cycles as we would have liked, we are glad this unique opportunity exists to address a community need for a 50-bed shelter for adults experiencing homelessness [1].

The proposed City/County operational support fund (a population-based concept developed by county staff working with city managers) accounts for roughly 1/3 of the total annual operating budget. Pledged public support will strengthen this community effort in three ways:

- 1 Private philanthropy and grants often require that applications show matching funds and/or a financial contribution from the local community. A public operational support fund acts as a **"first dollar in"** and signals a united community approach to addressing homelessness.
- 2 **Diverse funding sources** stabilize and strengthen non-profit operations.
- 3 The fund **strengthens reStart's Special Use Permit application** with the City of Lenexa.

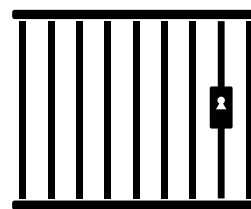
Daily Cost of Interventions



18x

Emergency and Medical Services

7x



Incarceration

Housing and Supportive Services



Next steps

- **August 20, 2024:** deadline for cities to provide documentation/approval of their participation in the City/County support fund (the decision to participate and at what level is within each city's discretion).
- **August 15 Agenda Review, August 22 Action Agenda:** BOCC to consider annual contribution to City/County operational support fund.
- **August 26, 2024:** Lenexa Planning Commission considers Special Use Permit.
- **September 17, 2024:** Lenexa City Council considers Special Use Permit.
- **Oct. 31, 2024:** Deadline to close on the real estate contract.
 - Nine months of estimated remodeling time.
- **Summer 2025:** Anticipated opening
- **July 1, 2025:** Annual contribution of funds to support reStart's operations begins.
- **July 1, 2027:** Review of Operational Support Funding request.
 - Opportunity to check in on the financial progress and community benefit of the HSC.
- **July 1, 2029:** Final distribution of annual support funds
 - Five year term to coincide with duration of the Special Use Permit.

Providing housing and supportive services is the least costly option to meet the needs of the unhoused.

A 2023 study published by the New York City Comptroller found that the daily cost of ambulance and hospital services was 18x more expensive than providing housing and supportive services while the daily cost of law enforcement and incarceration was 7x more expensive than providing housing and supportive services [2].

[1] The Dignity Report, July 2023

[2] https://comptroller.nyc.gov/reports/housing-first/#_ftn4

Homeless Services Center Timeline

2021: Johnson County Housing Study, conducted in partnership with cities, identifies “unseen homelessness” as an increasing housing challenge facing local governments.

2021-2022: Johnson County conducted a Needs Assessment and Gaps Analysis for the federal government, identifying year-round shelter beds as the community’s highest priority need in this area.

July 2023: Johnson County funded and received a report from the Dignity Project that scoped the community need for a 50-bed, non-congregate shelter with supportive services on-site for adults experiencing homelessness.

December 2023: The BOCC voted to purchase a hotel and vacant restaurant. Due diligence on the property occurred throughout the first half of 2024.

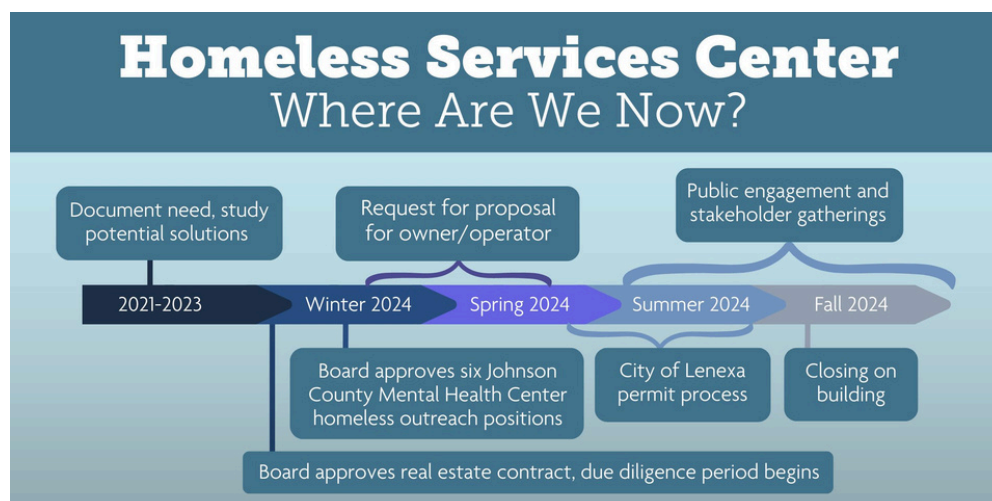
December 2023 – April 2024: RFP released to secure an operator, and 16 member RFP Evaluation Committee was convened (included County staff, subject matter experts and representatives from the cities of Lenexa and Overland Park). reStart was unanimously recommended by committee on April 29, 2024.

May 8, 2024: City managers received a homeless services center update and requested a follow up meeting to learn more.

June 4, 2024: County staff convened a meeting with Johnson County city managers to introduce reStart as the operator and convey their request for public financial support. As part of this conversation, the population-based funding concept was co-developed with city managers.

June 4, 2024: Chairman Kelly presented reStart’s request for public financial support to the Council of Mayors.

June-August 2024: Continued community conversations.





WHO IS RESTART?

Mission: To empower all people facing or experiencing homelessness by providing housing and services that inspire hope.

Vision: Leading the way to prevent and end homelessness in Kansas City.

RESTART'S APPROACH

- Established in 1980, with over 40 years of experience serving unhoused neighbors.
- Serving ALL people experiencing homelessness.
- 80 dedicated employees.
- Over 1,400 people served annually.
- 17 different programs designed to move people from homelessness to housing.
- Wrap around services to help people move forward.
- Operates under the housing-first approach, which guarantees that housing, food and safety are achieved first as a foundation for a brighter future.

WHAT IS THE HOMELESS SERVICES CENTER?

The Housing Services Center will be Johnson County's first year-round emergency housing resources for community members facing housing instability. The center will be run and operated by reStart.

THE LODGE

- 50 individual non-congregate rooms, all equipped with a private bathroom.
- 30-90 day stay with services designed to move folks forward.
- Referral based entry.
- 24-hour operation (no lines ups, no waiting, no walk-ins).
- Resources, meals, services, laundry included.
- Case management and wrap around services available.

THE RESIDENCES

- 25 studio apartments designed for transitional living alongside support services.
- Low-income adults referred from The Lodge.
- Case management and wrap around services still offered.
- Generates revenue.

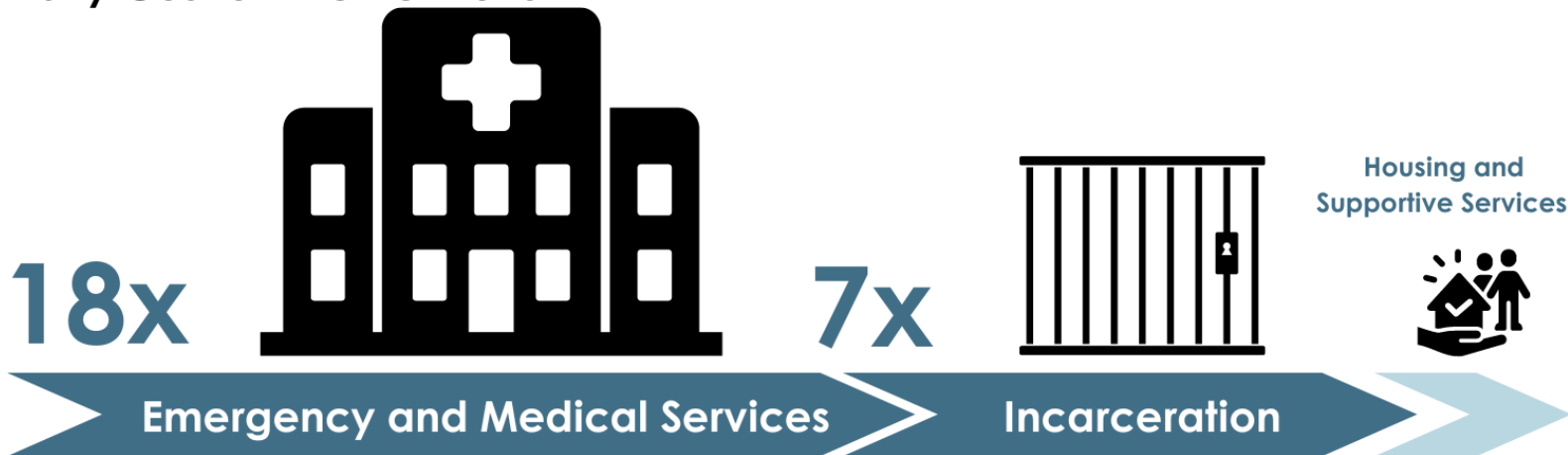
WHY SHOULD WE SUPPORT THIS?

- Reduce the number of people experiencing homelessness in Johnson County.
- Save costs related to public resources.
- Community well being.
- Increased local economic stability and consumer base.
- Positively impact public health and safety.

Providing housing and supportive services is the least costly option to meet the needs of the unhoused.

A 2023 study published by the New York City Comptroller found that the daily cost of ambulance and hospital services was 18x more expensive than providing housing and supportive services while the daily cost of law enforcement and incarceration was 7x more expensive than providing housing and supportive services [1].

Daily Cost of Interventions



[1] https://comptroller.nyc.gov/reports/housing-first/#_ftn4

THE PEOPLE SERVED



"My life is heading in a great direction. My hope is to do something that helps the world progress." - **Dot**

"My day today is much different from yesterday. My gratitude is 100 fold." - **Terry**

Funding a homeless services center in Johnson County

July 30, 2024

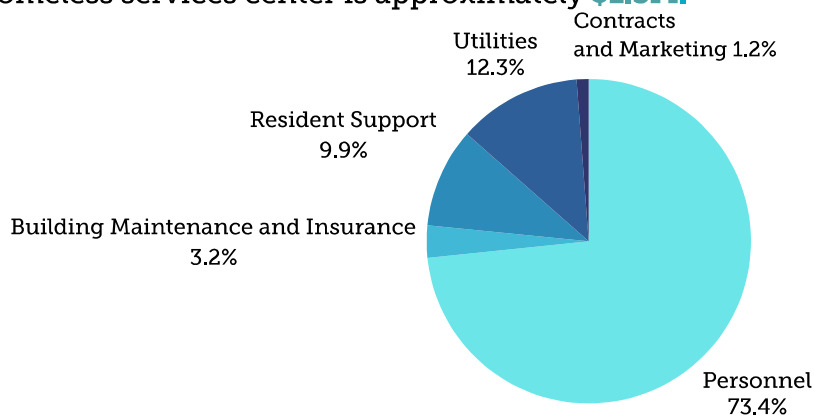


What is reStart's proposed budget?

reStart's proposed annual operating budget for the homeless services center is approximately **\$1.5M.**

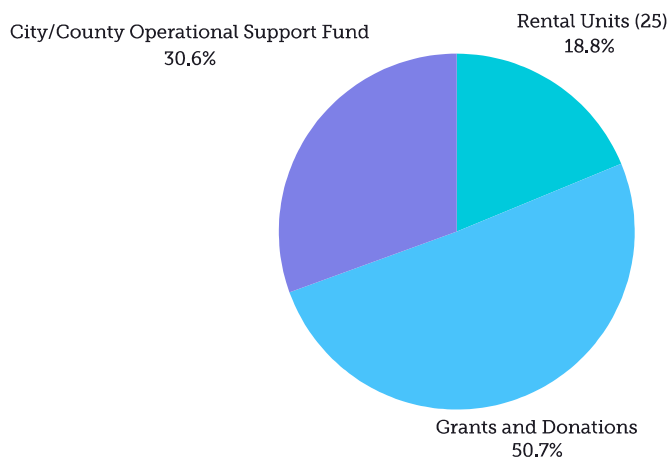
Expenses

\$1,106,000 for personnel
\$48,500 for building maintenance and insurance
\$149,000 for resident support (food, transportation, furnishings, supplies)
\$186,000 for utilities
\$18,000 for marketing and contracts



Revenue

reStart utilizes a public-private partnership model to fund services. Public-private partnerships (PPPs) can significantly enhance the sustainability of non-profits by leveraging the strengths and resources of both the public and private sectors. Diverse revenue sources make organizations more stable and better able to adapt to change. **70%** of the anticipated revenues will be generated by reStart staff via fundraising, grant applications and rental income.



\$295,000 from rental units
\$396,000 from grants
\$400,000 from donations
\$480,000 from the City/County Operational Support Fund

Was the operator of the homeless services center supposed to secure all operational funding?

The RFP Review Committee awarded points for evidence of proposer's "fiscal responsibility and stability" and "evidence of the organization's ability to fundraise". The budget proposed by reStart included two unique elements: significant in-kind contributions from reStart staff toward the project's first year, and a use of building space that generated income (via renting 25 hotel units that will be converted to studio apartments).

reStart has committed to raising over \$1 million in ongoing operating costs. They, along with all other respondents, requested a public subsidy to cover the rest of the projected budget. This public support allows some flexibility in fundraising timelines, diversifies their funding sources and strengthens their Special Use Permit application by providing matching funds and demonstrating community commitment to their mission.

What is the County's commitment to the Homeless Services Center?

\$6.85 million for property purchase and due diligence



\$3.7 million for initial operating support and facility updates



\$61,192 in annual operational support to reStart pending BOCC approval



A deed restriction, including a reverter clause, requiring the primary use to be a non-congregate shelter for ten years



Funding a homeless services center in Johnson County

July 30, 2024



What portion of reStart's annual operating budget is the City/County operational support fund?

The proposed City/County operational support fund accounts for roughly 30% of the total annual operating budget. reStart will raise the remaining 70% from private philanthropy and grants.

What public support will be requested after the initial 5-year period ends in 2029?

The purpose of the proposed City/County operational fund is to provide an initial operating subsidy and strengthen efforts to secure long-term funding from private philanthropy and grant dollars. reStart will convene cities and counties once after three years and again after the 5-year period ends to re-evaluate the need for public funds

Why did the request for public support come so late in the 2025 budget cycle?

The nature of this project – the ability to purchase an existing facility with federal dollars with hard deadlines – didn't align well with the 2025 budget cycle. We recognize that. We have attempted to share information as we receive it. We appreciate the feedback about how we can be better partners. Our website will continue to serve as the central information hub for the project.

How will cities be engaged moving forward?

Moving forward, there are intentional mechanisms for city participation. UCS will convene an Oversight and Advisory Board comprised of key stakeholders with the technical expertise and knowledge needed to provide support, strategic guidance and oversight of the planning, development and operations of the center. While the exact composition of the board hasn't yet been determined, we will ensure that municipal representation is included.

The 5-year ask for public funding coincides with the term of the special use permit. There is a three-year review where cities will receive a formal operational and financial update from reStart. We also expect that reStart will provide annual reports to its partner municipalities.

How were cities engaged in this process?

In 2021, Johnson County Housing Study, conducted in partnership with cities, identifies "unseen homelessness" as an increasing housing challenge facing local governments.

In December 2023, when the BOCC voted to purchase the vacant hotel and restaurant property with the intent to remodel as a 50-bed non-congregate shelter, they selected United Community Services (UCS) to run a process to select an operator.

UCS issued a RFP and appointed a 16-member selection committee to evaluate responses to the RFP. The committee was comprised of certain city representatives (Lenexa and Overland Park), subject matter experts and County staff.

The two firms that were selected for an interview requested an initial public operating subsidy. Most non-profits do not carry large reserves of cash, as this would be contrary to their missions to serve people in need with the funds they have on-hand. Much of the funding non-profits operate with, primarily grant or philanthropic dollars, have strict spending deadlines attached.

Once reStart was unanimously recommended by the RFP committee and approved by the BOCC in May 2024, County staff convened city managers within a week to discuss the likely ask for public operational support.

Proposed Opening Timeline *

Winter 2024-25

- selection of general contractor, create schedule
- building permit submission
- Development plan and permit approvals
- Finalize schedule

Fall 2024

- Close and transfer of building to reStart
- Plat filed
- final construction drawings complete
- drawings go out to bid to general contractors

Fall 2025

- final construction walkthrough and punch list
- Final hiring and training of staff
- Opening of Homeless Services Center

Spring - Summer 2025

- construction begins
- housing application to be finalized
- staff to be hired and trained

*contingent upon the approval of the Special Use Permit by the City of Lenexa

To learn more and stay up to date on this project, please visit jocogov.org/homeless-services-center.

Proposed Population Formula

	2025	2026	2027	2028	2029	2030	2031	2032
reStart Request*	\$430,000	\$439,600	\$449,392	\$458,379	\$469,567	\$479,958	\$490,557	\$501,369
County Population**	563,701	563,701	563,701	563,701	563,701	563,701	563,701	563,701
Per Capita	\$0.76	\$0.78	\$0.80	\$0.81	\$0.83	\$0.85	\$0.87	\$0.89

* Assumes a \$50k base contribution from Johnson County

** Latest population estimates by City/Township published by Census Bureau
Number does not include Lenexa

2025 Proposed HSC Support Fund

Jurisdiction	Population	Per Capita Rate	Annual Amount
Overland Park	197,089	\$0.76	\$150,342.59
Olathe	147,461	\$0.76	\$112,485.57
Shawnee	69,417	\$0.76	\$52,952.38
Lenexa	0	\$0.76	\$0.00
Leawood	33,980	\$0.76	\$25,920.48
Gardner	25,378	\$0.76	\$19,358.74
Prairie Village	22,900	\$0.76	\$17,468.48
Merriam	10,875	\$0.76	\$8,295.62
Mission	10,014	\$0.76	\$7,638.84
Roeland Park	6,712	\$0.76	\$5,120.02
De Soto	6,539	\$0.76	\$4,988.05
Spring Hill	5,990	\$0.76	\$4,569.27
Fairway	4,158	\$0.76	\$3,171.79
Mission Hills	3,525	\$0.76	\$2,688.93
Westwood	1,721	\$0.76	\$1,312.81
Edgerton	1,718	\$0.76	\$1,310.52
Lake Quivira	959	\$0.76	\$731.54
Westwood Hills	395	\$0.76	\$301.31
Mission Woods	197	\$0.76	\$150.27
Bonner Springs	0	\$0.76	\$0.00
Townships (County)	14,673	\$0.76	\$11,192.80
	563,701		\$430,000.00

RESOLUTION NO. XXX

**A RESOLUTION OF THE CITY OF ROELAND PARK, KANSAS,
ESTABLISHING A 5-YEAR FUNDING COMMITMENT TO SUPPORT A
JOHNSON COUNTY HOMELESS SERVICES CENTER MANAGED BY
RESTART WITH UNITED COMMUNITY SERVICES ACTING AS
FISCAL AGENT.**

WHEREAS, the Johnson County Housing Study, conducted in partnership with cities, identifies “unseen homelessness” as an increasing housing challenge facing local governments; and

WHEREAS, Johnson County conducted a Needs Assessment and Gaps Analysis for the federal government, identifying year-round shelter beds as the community’s highest priority need in this area; and

WHEREAS, Johnson County funded and received a report from the Dignity Project that scoped the community need for a 50-bed, non-congregate shelter with supportive services on-site for adults experiencing homelessness; and

WHEREAS, the Johnson County Board of County Commissioners voted in December 2023 to purchase a hotel and vacant restaurant to ensure our most vulnerable residents have the resources they need to regain housing and retain housing; and

WHEREAS, representatives of United Community Services, Johnson County, Lenexa and Overland Park participated in a Request for Proposal process and unanimously selected reStart to operate said facility; and

WHEREAS, reStart has started the application process for a Special Use Permit in the City of Lenexa to operate the facility as a Homeless Services Center; and

WHEREAS, in June of 2024, the Supreme Court of the United States issued its opinion in *City of Grants Pass, Oregon v. Johnson*, overturning a 9th Circuit court ruling that had previously restricted cities from imposing penalties on people experiencing homelessness without having to offer shelter, housing, or services under the 8th Amendment’s “cruel and unusual punishment” clause; and

WHEREAS, since combating homelessness is a shared responsibility between cities and counties, a request was made for an annual per capita contribution by all Johnson County cities during the initial five-year term of the Special Use Permit to aid reStart in the operation of the facility based on \$0.76 per resident in 2025 with a 2% increase each of the subsequent years until 2029.

**THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY
OF ROELAND PARK, KANSAS, AS FOLLOWS:**

Section 1. The City of Roeland Park pledges to encumber in its annual budget adequate funds to make an annual contribution to aid in the operation of the Johnson County Homeless Services Center in the following per capita amounts: FY2025 - \$0.76; FY2026 - \$0.78; FY2027 -

\$0.80; FY2028 - \$0.81; and FY2029 - \$0.83. All amounts will be rounded to the nearest dollar. Population estimates will be based on most-current data published by the U.S. Census Bureau.

Section 2. Limitations. The commitment as outlined above shall represent the City of Roeland Park's annual contribution to the Johnson County Homeless Services Center in totality for the initial 5-year term of the Special Use Permit. Nothing in this Resolution shall obligate the City to encumber these funds in an amount to exceed the amounts stated above.

Section 3. Effective Date. This Resolution shall take effect and be in full force immediately after its passage by the Governing Body.

THIS RESOLUTION IS ADOPTED by the Governing Body of the City of Roeland Park, Kansas, this _____ day of _____, 2024.

CITY OF ROELAND PARK, KANSAS

Michael Poppa, Mayor

ATTEST:

Kelley Nielsen, City Clerk

(Seal)

APPROVED AS TO FORM ONLY:

Steve Mauer, City Attorney

Item Number: Mayor's Report- IV.-A.
Committee 8/20/2024
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: Hispanic Heritage Month Proclamation
Item Type:

Recommendation:

- Smithsonian National Museum of the American Latino: <https://latino.si.edu>
- El Centro: <https://www.elcentroinc.com>
- Hispanic Chamber of Commerce of Greater Kansas
City: <https://hccgkc.com/membership-directory>

Details:

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

Amount of Request:	
Budgeted Item?	Budgeted Amount:

Line Item Code/Description:

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/13/2024 - 5:10 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Hispanic Heritage Month Proclamation	Cover Memo



Proclamation

Hispanic Heritage Month

WHEREAS, each year, the United States observes National Hispanic Heritage Month by celebrating the culture, heritage and countless contributions of those whose ancestors were indigenous to North America as well as those who came from Spain, Mexico, the Caribbean, Central America and South America; and

WHEREAS, what began in 1968 as Hispanic Heritage Week under President Johnson was expanded by President Reagan in 1988 to cover a 30-day period starting on September 15 and ending on October 15; and

WHEREAS, the date September 15 is significant because it is the anniversary of independence for the Latin American countries of Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua. Additionally, Mexico and Chile celebrate their independence days on September 16 and September 18, respectively; and

WHEREAS, Hispanic Heritage Month encourages us to reflect on the legacy of Hispanic people who have influenced our nation's history and serve today as leaders in all aspects of our national life from the Supreme Court and halls of Congress to boardrooms and Main Streets across all of the United States; and

WHEREAS, we recognize and honor the many ways that Hispanics have enriched the fabric of our society while also rededicating ourselves to address the lack of equal access to opportunity that many still face; and

WHEREAS, the Hispanic population of the United States is now 62.1 million, constituting 18.7% of the total population. Specifically, in Johnson County, the Hispanic population is now 54,389, constituting approximately 9% of the County's population and represents a wide range of nationalities and backgrounds which reflect the remarkable diversity of the American people;

NOW, THEREFORE, BE IT RESOLVED, that on this 20th day of August, I, Mayor Michael Poppa, do hereby proclaim September 15th – October 15th, 2024 as Hispanic Heritage Month in the City of Roeland Park and encourage all community members and residents to celebrate our unique and vibrant history and recommit ourselves to a shared future of healthy, peaceful, safe and sustainable communities for all.

MICHAEL POPPA
Mayor

Item Number: Mayor's Report- IV.-B.
Committee 8/20/2024
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/15/2024
Submitted By: Mayor Poppa
Committee/Department: Admin.
Title: **Regional Boards & Commissions Updates**
Item Type: Report

Recommendation:

None. Information only.

Details:

Mayor Poppa serves on several regional boards and commissions as a representative of the City of Roeland Park and Johnson County. Attached are the most recent meeting summaries and outcomes for the boards listed below.

Johnson County Diversity Equity & Inclusion Coalition

Member/Policy Subcommittee

<https://www.jocogov.org/departments/board-county-commissioners/johnson-county-diversity-equity-and-inclusion-coalition>

Johnson & Wyandotte Counties Council of Mayors

Member

Mid-America Regional Council Active Transportation Programming Committee

Member (Alt.), Johnson County cities other than Olathe & Overland Park

<https://www.marc.org/committees/active-transportation-programming-committee>

Mid-America Regional Council Board of Directors

Member (Alt.), Johnson County cities other than Olathe & Overland Park

<https://www.marc.org/committees/active-transportation-programming-committee>

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/15/2024 - 4:17 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▢ JOCO DEI Coalition Agenda - 08.07.24	Cover Memo
▢ JOCO-WYCO Council of Mayors Agenda - 06.05.24	Cover Memo
▢ JOCO-WYCO Council of Mayors Minutes - 05.1.24	Cover Memo
▢ MARC Active Transportation Meeting Summary - 08.14.24_DRAFT	Cover Memo
▢ MARC Board-Administrative Packet 07.2024	Cover Memo

DEI Coalition Meeting Agenda

August 7, 2024

4:30-6:30 PM

Johnson County Sunset Office Building;
11811 S Sunset Dr, Olathe, Kansas 66061;
Room 1075

Call to Order

Saaliha Khan, DEI Coalition Chair

Roll Call

Saaliha Khan, DEI Coalition Chair

(4:35 - 4:40 pm)

Approve July Meeting Minutes

Kendra Neal Wright, DEIB Program Manager

(4:40 - 4:45 pm)

Coalition Business:

Saaliha Khan, DEI Coalition Chair,

Subcommittee Updates

Community Engagement Subcommittee

Community Engagement Recommendations

(4:45 - 6:15 pm)

Adjournment

Saaliha Khan, DEI Coalition Chair

(6:15 pm)

Announcements

Coalition at Large

(6:15 – 6:30pm)



AGENDA

Wednesday, June 5, 2024
Reception 5:30 p.m. | Dinner 6:00 p.m.

Kansas City Kansas Community College
(Mary Ann Flunder Lodge by the Lake)
7250 State Ave, Kansas City, KS 66112

Bonner Springs

Hosted by the Unified Government of Wyandotte County and Kansas City, Kansas

De Soto

Edgerton

Edwardsville

Fairway

Gardner

Kansas City

Lake Quivira

Leawood

Lenexa

Merriam

Mission

Mission Hills

Mission Woods

Olathe

Overland Park

Prairie Village

Roeland Park

Shawnee

Spring Hill

Westwood

Westwood Hills

1. Welcome Mayor Skoog
2. Consideration of Meeting Minutes and Treasurer's Report Mayor Skoog
3. Post-Legislative Session Discussion Mayor Skoog
4. Johnson County Homelessness Services Discussion Mayor Skoog and Chair Kelly
5. Adjourn Mayor Skoog

2023 – 2024 Meeting Dates		
Date	Host	Topic
September 6, 2023	Overland Park	Presentation Planning for Year
October 4, 2023	Mission Hills	Mayor Open Discussion
November 1, 2023	Leawood	Legislative Pre-Session
December 6, 2023	Strang Reserve Overland Park	Holiday Social
January 3, 2024	Merriam	Discussion with Federal Representatives
February 7, 2024	Lenexa	Housing Discussion with MARC
March 6, 2024	Fairway	Mayor Open Discussion
April 3, 2024	De Soto	Panasonic Discussion
May 1, 2024	Mission Woods	Discussion with Mayor Quinton Lucas
June 5, 2024	Unified Government	Legislative Post-Session/ Johnson County Homelessness Services Discussion



Minutes
Wednesday, May 1, 2024

Reception 5:30 p.m. | Dinner 6:00 p.m.

Attendance		
	Present	Absent
	Mayor David Dickey, Mission Hills (Vice-Chair)	Mayor Dave McCullagh, Lake Quivira
	Mayor Eric Mikkelson, Prairie Village	Mayor Donald Roberts, Edgerton
	Mayor Rick Walker, De Soto	Mayor Sollie Flora, Mission
	Mayor Tom Stephens, Bonner Springs	Mayor Michael Poppa, Roeland Park
	Mayor Mickey Sandifer, Shawnee	Mayor Curt Skoog, Overland Park (Chair)
	Mayor Robert Tietze, Mission Woods	Mayor David E. Waters, Westwood
	Mayor John Bacon, Olathe	Mayor Bob Pape, Merriam
	Chairman Mike Kelly, Johnson County BOCC	Mayor Julie Sayers, Lenexa
	Mayor Rosemary Podrebarac, Westwood Hills	Mayor Marc Elkins, Leawood
	Mayor Melanie Hepperly, Fairway	Mayor Joe Berkey, Spring Hill
	Mayor Robert Tietze, Mission Woods	
	Mayor/CEO Tyrone Garner, the UG	
	Mayor Todd Winters, Gardner	
	Mayor Quinton Lucas, Kansas City, MO	

Bonner Springs

De Soto

Edgerton

Edwardsville

Fairway

Gardner

Kansas City

Lake Quivira

Leawood

Lenexa

Merriam

Mission

Mission Hills

Mission Woods

Olathe

Overland Park

Prairie Village

Roeland Park

Shawnee

Spring Hill

Westwood

Westwood Hills

1. Welcome Mayor Dickey

Mayor Dickey called the meeting to order at 6:28 PM. Mayor Dickey invited Mayor Tietze to give a welcome address to the group. Mayor Dickey also thanked Mayor Lucas for attending and had all of the Mayors introduce themselves.
2. Consideration of March 2024 Meeting Minutes and Treasurer's Report Mayor Dickey

Mayor Mikkelson made a motion to approve the April 2024 meeting minutes and treasurers report which was seconded by Mayor Walker. The minutes and treasurers report were approved unanimously.
3. Consideration of 2024-2025 Dues Mayor Dickey and Mayor Bacon

Mayor Bacon suggested that the group not change dues for 2024. The dues for 2024-2025 were not changed from 2023-2024
4. Meal Reimbursement Policy Mayor Dickey and Mayor Bacon

With increasing costs in all sectors Mayor Bacon wanted to introduce an increase of the meal reimbursement rate. There is room to absorb this additional cost without increasing

the membership dues. The current government reimbursement rate is \$29, but the group chose to implement a not to exceed amount of \$40 per person.

Mayor Mikkelson made a motion to increase the per person meal reimbursement rate from \$25 per person to \$40 per person. Mayor Walker seconded the motion and it passed unanimously.

5. Election of Officers

Mayor Dickey

Mayor Dickey introduced the slate of 2024-2025 officers that has been proposed by the 2023-2024 Officers. The slate includes Mayor Dickey as Chair, Mayor Stephens as Vice Chair, and Mayor Bacon as Treasurer.

Mayor Walker made a motion to approve the proposed slate of 2024-2025 officers. Mayor Hepperly seconded the motion and it passed unanimously.

6. Discussion with Mayor Quinton Lucas of Kansas City, MO

Mayor Dickey

The Mayors engaged in an informal discussion with Mayor Quinton Lucas over dinner.

7. Adjourn

Mayor Dickey

The meeting adjourned by consensus at 7:40 PM.

600 Broadway, Suite 200
Kansas City, Missouri 64105-1659

816-474-4240
816-421-7758 FAX
marcinfo@marc.org
www.marc.org



Active Transportation Programming Committee Meeting Summary

Meeting Date: Wednesday, August 14, 2024

Time: 10:30 AM to 12:00

Location: In-person – Lewis & Clark Room, MARC Offices and online via Zoom.

Attendees:

Adam Hilgedick, City of Blue Springs
AJ Farris, KCATA
Allison Smith, KDOT
Athena Huynh, City of Grandview
Chuck Soules, City of Smithville
DuRon Netsell, MO Community
Representative
Grant Purkey, City of Harrisonville
John Davis, Clay County Parks
John Findlay, City of Liberty
John Jacobson, Leavenworth County
John Neuberger, Sierra Club (KS co-
chair)
Juan Yin, MoDOT
Katie Jardieu, MoDOT
Lisa Treese, City of Kansas City, MO
Parks & Recreation

Mark Lee, City of Bonner Springs
Mayra Toothman, City of Smithville
Melissa Schmitz, MoDOT
Michele Silsbee, City of Osawatomie
Mike Burton, City of Overland Park
Nicole Brown, Johnson County Dept. of
Health and Environment
Rodney Honeycutt, City of
Independence
Rodney Riffle, Johnson County Parks &
Recreation District
Steve Thomas, City of Lee's Summit
Travis Hoover, Riverside
Wendy Shay, City of Independence
Wes Minder, Platte County
Zach Baker, City of Olathe

MARC Staff:

Beth Dawson
Cy Smith
Martin Rivarola
Patrick Trouba

Agenda:

1. **Welcome and Introductions**
2. **VOTE: Approve the May 8, 2024 Meeting Summary**
 - a. Chuck Soules motioned to approve.
 - b. AJ Farris seconded the motion.
 - c. **Motion passes.**
3. **VOTE: Scope change: Blue Springs – 7 Hwy Sidewalk – South**
 - a. Adam Hilgedick requested that the committee allow phasing of this project since the amount of funding isn't sufficient to complete the whole project.
 - b. AJ Farris moves to approve.
 - c. Motion was seconded.
 - d. **Motion passes.**
4. **Program balances and project updates**

Patrick Trouba reviewed TAP program balances for each state (*Please see the attached slides for more details*). The committee heard updates to Missouri projects scheduled for FY 2024.
5. **Connected KC 2050 update – prioritization of submitted projects and financial capacity analysis**

Martin Rivarola presented on the progress for the update of the regional transportation plan, Connected KC 2050. The presentation included the timeline for the plan update, work completed, results of a regional survey, financial analysis and forecast, project prioritization, and next steps. *Please see the attached slides for more details.*
6. **Call for projects update**

Patrick Trouba presented on the status of the call for projects for suballocated federal transportation funds. He summarized the applications to the TAP program and reviewed the timeline for completing the funding process. *Please see the attached slides for more details.*
7. **Transportation Emissions Committee**

Martin Rivarola presented on the new Transportation Emissions Committee, which will oversee regional Carbon Reduction Program (CRP) and Congestion Mitigation & Air Quality (CMAQ) funds. It will take over oversight of the bicycle/pedestrian CMAQ funds from the Active Transportation Programming Committee. *Please see the attached slides for more details.*
8. **Adjournment**

Active Transportation Programming Committee

August 14, 2024

Please enter your name and organization in the chat window so that we may have an accurate record of attendance

Agenda

- 1) Welcome
- 2) VOTE: May 8, 2024 Meeting Summary
- 3) VOTE: Scope change: Blue Springs – 7 Hwy Sidewalk – South
- 4) Program balances and project updates
- 5) Connected KC 2050 update – prioritization of submitted projects and financial capacity analysis
- 6) Call for projects update
- 7) Transportation Emissions Committee
- 8) Adjournment

1

VOTE: Approve the May 8, 2024 Meeting Summary

2

VOTE: Scope change: Blue Springs – 7 Hwy Sidewalk – South

3

Program balances and project updates

4

Kansas TAP Balance

Obligated

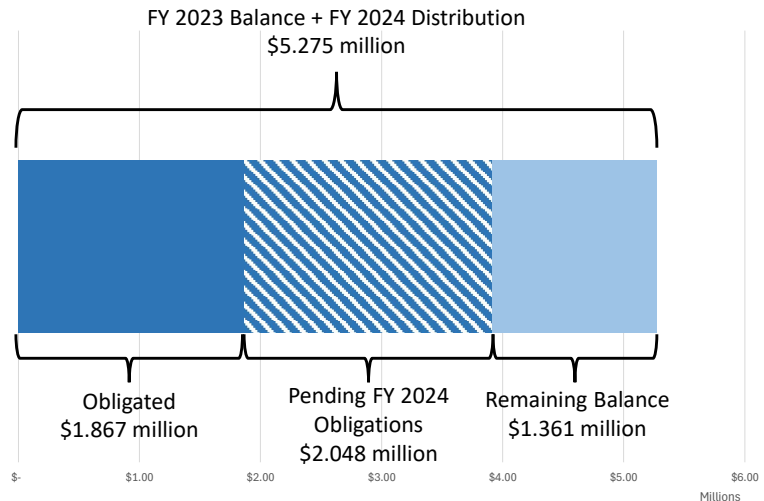
- Basehor – Parallel Rd. and 158th St. Bike/Ped Improvements
- Overland Park – Downtown OP Wayfinding Signage
- Bonner Springs – 138th St. Improvements

Pending FY 2024 Obligations

- Basehor – Civic Campus Trails
- Unified Government – Levee Trail Industrial District
- JoCo Comprehensive SRTS - \$76,000

FY 2024 Not Programmed

- JoCo SRTS - \$150,000



As of 8/1/2024

5

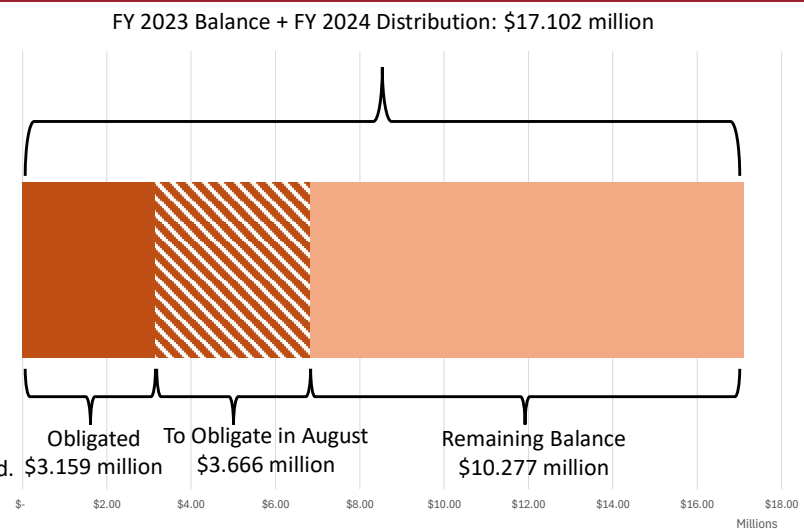
Missouri TAP Balance

Obligated

- KCMO – KCI Corridor Trail Segments 1, 2, and 3
- Bike Walk KC – Local Spokes SRTS (partial obligation)
- Smithville Streetscape Phase III
- Smithville Commercial Pedestrian Project

Pending August Obligation

- Gladstone Linden Connector
- KCMO Martha Truman Trail
- KCMO/Platte Woods – NW Prairie View Rd.
- Jackson County Little Blue Trace/Rock Island Connector
- Lee's Summit – 3rd St., Blue Pkwy to Jefferson



Obligated totals as of 3/31/2024

6



7

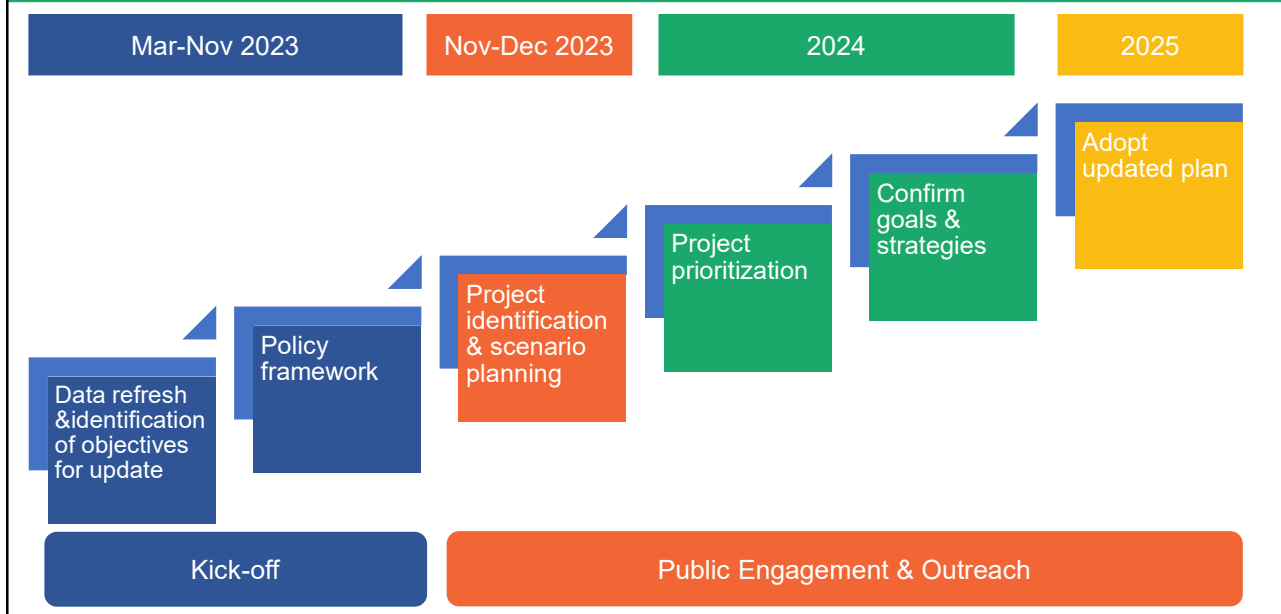
PRESENTATION AGENDA

- Plan update timeline
- Completed work
- Financial analysis & forecast
- Project prioritization
- Next steps



8

PLAN UPDATE TIMELINE



9

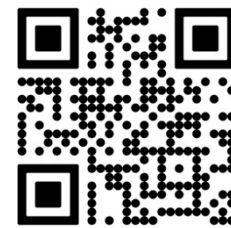
Completed Work

CKC2050 Update Kick Off

- Data refresh
- Identification of objectives for update
- Policy framework overview and evaluation

Scenario Planning

- **Land use scenarios** tested w/ MARC models
 - Dispersed vs compact growth
 - High vs. low growth
- Results shared publicly in Fall '23 outreach & engagement efforts



<https://connectedkc.org/2025-update/>

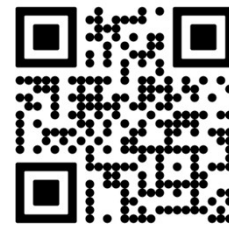


10

Completed Work

Public outreach and engagement

- **Introductory video** introducing plan update
- **Pop-up events** in each MARC county: Late Oct – mid Nov 2023
- **Public open house**: November 16
- **Online meeting**: Posted online
- **2 Surveys**:
 - **Self-select online survey** distributed by MARC
 - **Randomly selected**, statistically valid (ETC Institute)
- **Speaker's bureau** (requested & targeted presentations)



<https://connectedkc.org/2025-update/>



11

Completed Work



2024 MARC Long Range Transportation Plan Survey Results

- Conducted by ETC Institute
Winter / Spring 2024



12

Purpose

To assist in the update of local transportation plans that will guide investments through 2050

To objectively assess resident perceptions and opinions on regional transportation issues

To better understand community needs and what transportation investments should be used to respond

13

Methodology

Survey Description

- 5-page survey made available in English and Spanish

Method of Administration

- By mail and online to a random sample of households in the 9-county metro area
- On average, each survey took approximately 17-18 minutes to complete

Sample Size

- 1,770 completed surveys

Margin of Error

- +/- 2.33% at the 95% level of confidence

14

Prioritization Tiers

Tier 1: Very high priority, significantly increase emphasis

Tier 2: High priority, increase emphasis

Tier 3: Medium priority, maintain current emphasis

15

Importance of Issues – Regional Needs

Tier 1

- Healthy Environment
- Road and bridge construction
- Affordable Housing

Tier 2

- Safety

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Importance of Issues – Regional Needs

Tier 3

- Jobs access via public transportation
- Housing Choice
- Walkable and bikeable communities
- Transportation choices
- Resilience
- Regional Travel Time
- Bikeways
- Freight truck travel time

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Priority of Transportation Strategies

Tier 1

- Nature-based solutions to reduce flooding
- High-demand area public transportation
- Address disadvantaged populations
- Improve travel safety through education, engineering
- Improve air quality

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Priority of Transportation Strategies

Tier 2

- Reduce pollution and greenhouse gases
- Connected trails & greenways
- Connected system – locally and internationally
- Accommodate all travelers
- Integrated solutions to achieve multiple goals
- Intelligent transportation systems
- Prepare communities for changing climate
- Improve weather event response
- Transportation hubs in key activity centers

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Priority of Transportation Strategies

Tier 3

- Alternative transportation options
- Innovative technologies
- Multi-modal movement of goods
- Reduce heat-absorbing infrastructure
- Encourage purchase of electric and no-emission vehicles

20

Funding Priorities

Tier 1

- Maintenance/rehab of existing highway system

Tier 2

- Congestion management projects
- Transportation for older adults and disabled
- Rebuild roadways for growth and local needs
- Bike paths, bike lanes, and sidewalks
- Enhance system safety

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Funding Priorities

Tier 3

- Bus transit service
- New public transit infrastructure
- Help infrastructure hold up to extreme weather
- New roadways
- Electric vehicle charging stations
- Technology systems (KC Scout, traffic signal coordination)
- Incorporate nature-based solutions
- Driving along alternatives: carpool lanes, bus lanes, park & ride
- EVs for city/county fleets
- Public Electric (E)-bike share

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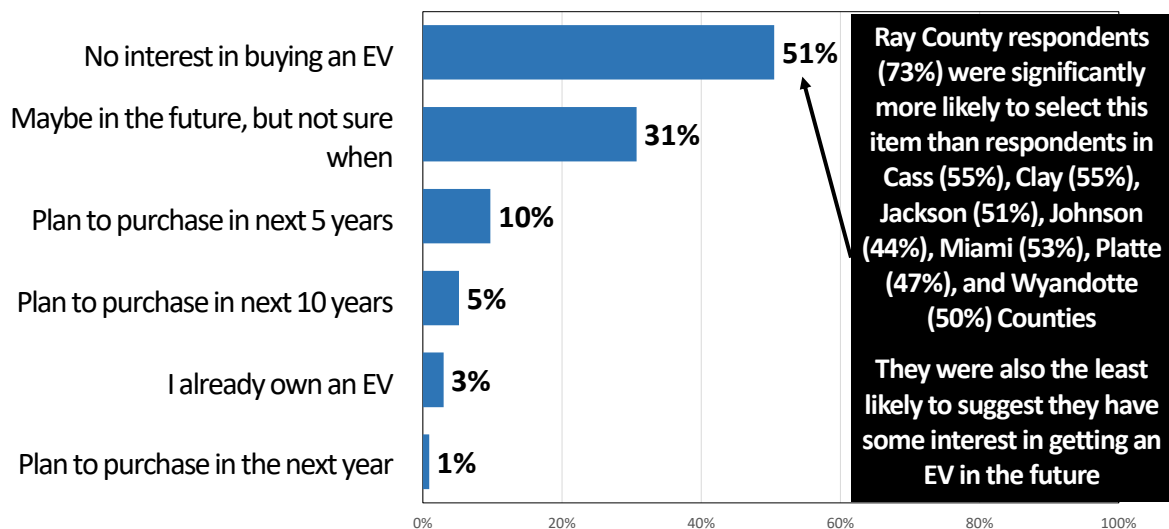
New Funding Sources

- 61% support regional or county-based transit funding
- 57% oppose road user charges

23

Q6. How Likely Are You To Purchase An Electric Vehicle?

by percentage of respondents (excluding not provided)



Regional differences in behaviors and perceptions are not always common, but in this instance one county stands alone

24

Barriers to EV Purchase

Top 3 Barriers

- Vehicle purchase price
- Insufficient driving range
- Long charging times

Lowest Barrier

- Education/Awareness: Don't know enough about EVs to buy one

25

Summary

- Nearly all respondents support the following:
 - Healthy environment
 - Road and bridge maintenance
 - Increase safety on all types of transportation in the region
- EV conversion/usage was met with skepticism
 - Top barriers: purchase price, insufficient driving range, and long charge times
 - Half in the region expressed interest in purchasing an EV while half suggest they have no interest

While the results suggest various priorities and improvements there are some common themes

26

Summary

- Most believe we should prioritize or support projects and programs that address the needs of disadvantaged populations
- Most respondents support regional or county by county investments in public transportation to expand options across the region

While the results suggest various priorities and improvements there are some common themes

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Connected KC 2050 - Update

Financial Analysis & Forecast



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Financial Analysis & Forecast

1. Financial Constraint
 - Revenues reasonably expected
2. Coordinated with our planning partners
 - KDOT, MoDOT, & KCATA
3. Transparency
4. State revenues are unaltered by MARC
5. Account for taking care of system



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Financial Analysis & Forecast

Assumptions:

1. Revenues
 - a) Conservative revenue growth rate
 - b) Continued Federal and State transportation plans
2. Expenditures
 - a) Operations & Maintenance
 - b) Transportation Asset Management (TAM)
3. Transit
 - a) Continued “No Fare” policy
 - b) Loss of COVID relief
 - c) Reduced Local funding



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Financial Analysis & Forecast

Summary:

- Local system funding balance available for CKC2050 projects
 - \$ 3.38 b in Kansas
 - \$ 2.06 b in Missouri
- State system funding balance available for CKC2050 projects
 - \$ 2.71 b in Kansas
 - \$ 4.76 b in Missouri
- Transit system funding balance available for CKC2050 projects
 - \$ (0.18) b in Kansas
 - \$ (0.98) b in Missouri



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Connected KC 2050 - Update

Project Prioritization



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PROJECT PRIORITIZATION

Project Prioritization

- Plan must include list of regionally significant projects
- Call for CKC2050 projects held in late 2023
- Inclusion in the plan is a requirement in some cases and a boost in others for future funding opportunities
- Project listing is updated every 5 years, and
- By amendments in interim period
 - Total of 8 amendments since 2020



2023 Call for projects

[View project listing](#)

[View project listing](#)

[View DRAFT project priorities](#)



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PROJECT PRIORITIZATION

Project Prioritization

Call for projects outcomes

- 456 projects in current MTP
- 259 resubmitted for plan update
 - 197 current MTP projects not re-submitted.
 - MARC staff consulting with sponsor agencies
 - Many of these projects to stay in MTP
- 132 NEW projects submitted and scored.
- All submitted projects available for public review and comment



2023 Call for projects

[View project listing](#)

[View project listing](#)

[View DRAFT project priorities](#)



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PROJECT PRIORITIZATION

Project Prioritization

- All projects to be considered for listing in the MTP sorted by:
 - KS local and state system projects
 - MO local and state system projects and
 - Transit system projects
 - Includes: re-submitted and new projects
- Projects to be categorized as “high”, “medium” and “low” priority projects
 - Similar scoring ‘breaks’ as those used in original plan, 2019
 - 90+ points – high priority
 - 70-90 points – medium priority
 - >70 points – low priority



2023 Call for projects

[View project listing](#)

[View project listing](#)

[View DRAFT project priorities](#)



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PROJECT PRIORITIZATION

Project Prioritization

• Next steps

- Project lists shared with planning modal committees (July '24)



- Development of Draft Financially Constrained project listing (August '24)
- Draft financially constrained project listing shared with modal committees (September '24)



2023 Call for projects

[View project listing](#)

[View project listing](#)

[View DRAFT project priorities](#)

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PROJECT PRIORITIZATION

Project Prioritization – committee discussion

- Is there a specific project in state system lists that should be removed from listing? If so, why?
- Is there a specific project in project lists that should be categorized differently? If so, why?
- Any comments on methodology used to categorize projects?
- Given lessons learned from engagement efforts, scenario planning, forecast –
 - would you take a different approach to prioritizing these projects any differently? If so, how?

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PROJECT PRIORITIZATION

State system projects – Summary tables

Kansas State Summary

Priority	# of Projects	Total Amount *
High	7	3.161
Medium	17	0.726
Low	31	3.284
TOTAL	55	7.171

* in billions

Missouri State Summary

Priority	# of Projects	Total Amount *
High	20	2.161
Medium	23	1.473
Low	25	0.999
Total	68	4.633

* in billions

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PROJECT PRIORITIZATION

Local system projects – Summary tables

Kansas Local Summary

Priority	# of Projects	Total Amount *
High	28	.912
Medium	99	2.160
Low	83	1.128
TOTAL	210	4.201

* in billions

Missouri Local Summary

Priority	# of Projects	Total Amount *
High	62	2.260
Medium	37	1.056
Low	83	4.128
Total	184	7.444

* in billions

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PROJECT PRIORITIZATION

Other system projects – Summary tables

Transit Summary

Priority	# of Projects	Total Amount *
High	21	3.243
Medium	2	.011
Low	0	
Total	23	3.253

* in billions

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PROJECT PRIORITIZATION

All Projects – Summary tables

All Projects Summary

Priority	# of Projects	Total Amount *
High	138	11.737
Medium	178	5.426
Low	222	9.529
TOTAL	538	26.702

* in billions

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Connected KC 2050 - Update

Next Steps



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NEXT STEPS

Next steps

- Project prioritization (3Q of 2024)
- Development of financially constrained & illustrative project lists (3Q of 2024)
- Development of land use, population household and employment forecasts (1Q ~ 4Q 2024)
- Travel demand modeling, EJ analysis (3Q ~ 4Q 2024)
- Public outreach & engagement (4Q 2024)
 - In person and online public meeting(s)
 - Targeted stakeholder group discussions
- Final plan write up (1Q ~ 2Q 2025)



THANK YOU!

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Transportation Alternatives Program Applications

- 43 Applications Received
 - \$53,557,465 requested
 - Range from \$80,000 to \$8,550,000
 - 27 Jurisdictions/Entities
 - 14 Kansas
 - \$13,367,085 requested
 - 9 jurisdictions
 - 29 Missouri
 - \$40,190,380 requested
 - 18 jurisdictions

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Programming Process

- Staff scoring
- Applicant review of draft scores
 - 10-day window for review and requests for modifications
- Application presentations
 - 5 minutes per jurisdiction
- Committee acceptance of scores & deliberations
- Funding allocation recommended to TTPC
- Recommendations incorporated into the TIP following public comment

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2024 Call for Projects Preliminary Schedule – Phase II

Call for Proposals Opens _____ June 21, 2024

Phase II Application Website Opens _____ June 21, 2024

Phase II Application Workshop _____ June 26, 2024

Phase II Applications Due _____ July 26, 2024

Staff Review of Proposals _____ Complete by Mid-September

Programming Committee Review/
Development of Funding Recommendations _____ Complete by Mid-December

TTPC Release for Comment _____ December 17, 2024

TTPC/MARC Board Approval _____ January 21 & 28, 2025

All dates remain subject to change

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Anticipated Meeting Schedule

- Wednesday, September 25, 10:30 a.m. (presentations)
 - Wednesday, October 2, 10:00 a.m. (funding discussion)
 - Wednesday October 16, 10:30 a.m. (funding discussion)
-

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Transportation Emissions Committee (TEC)

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Transportation Emissions Committee (TEC)

Committee Role

- Review project applications and provide funding recommendations to TTPC for:
 - Carbon Reduction Program (CRP), and
 - Congestion Mitigation Air Quality (CMAQ)
 - Assist in ongoing monitoring, program management, and reporting of progress of projects funded through these programs
-

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Transportation Emissions Committee (TEC)

Policy Guidance

- Consider goals, strategies and priorities of MARC's metropolitan transportation plan, ConnectedKC 2050
 - Consider priorities and input from MARC's transportation modal planning and policy committees, including the Air Quality Forum (AQF), Climate and Environment Council (CEC), and the Sustainable Places Policy Committee (SPPC)
 - Program Funds for projects/programs designed to help meet the requirements of the Clean Air Act and the federal transportation authorizing legislation and reduce transportation emissions from on-road highway sources
-

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Transportation Emissions Committee (TEC)

Eligible Projects and Activities

- Projects and activities identified as eligible for funding through the Carbon Reduction (CRP) Program and/or Congestion Mitigation/Air Quality (CMAQ). Examples include:
 - Public transportation: Capital investments (Buses, bus facilities, etc.) Operation of some services.
 - Bike/ped facilities: Bike, pedestrian, non-motorized facilities. Sidewalks, on/off-street bike infrastructure. Multi-use paths, etc.
 - Alternative fuels: Biodiesel, ethanol, hydrogen, natural gas, propane, renewable diesel. EV's and EV charging infrastructure.
 - Energy-efficient alternatives: Replacing street lighting and traffic control devices with energy-efficient alternatives
 - Travel demand/system management strategies: Traffic monitoring, management, and control facilities. Traffic signal synchronization efforts, etc.

- Additional guidance related to CRP and CMAQ sponsor, project, and activity eligibility:

CRP: https://www.fhwa.dot.gov/bipartisan-infrastructure-law/crp_fact_sheet.cfm

CMAQ: <https://www.fhwa.dot.gov/bipartisan-infrastructure-law/cmaq.cfm>

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Transportation Emissions Committee (TEC)

Table 1. Transportation Emissions Committee Membership

Counties

- Cass County, MO
- Clay County, MO
- Jackson County, MO
- Johnson County, KS
- Leavenworth County, KS
- Miami County, KS
- Platte County, MO
- Ray County, MO
- Unified Government of Wyandotte County/Kansas City, KS

Member Cities

- Independence, MO
- Kansas City, MO
- Lee's Summit, MO
- Olathe, KS
- Overland Park, KS

State Departments of Transportation

- KDOT
- MoDOT

Other Municipalities Representative

- Cass County, MO
- Clay County, MO
- Jackson County, MO
- Johnson County, KS
- Leavenworth County, KS
- Miami County, KS
- Platte County, KS
- Ray County, MO
- Wyandotte County, KS

Transit

- KCATA

MARC Modal Planning & Policy Committees

- AQF
- BPAC
- CEC
- Highway
- TTPC

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Adjournment

Next meeting: Wednesday, September 25, 10:30 a.m. – special meeting for project presentations



MARC July 2024 Board Memo - Supplemental Information
ADMINISTRATIVE ACTIONS TAKEN IN JULY 2024; TO BE APPROVED BY
THE BOARD AT THE AUGUST 27, 2024 MEETING

SAFE AND SECURE COMMUNITIES

Authorize a contract with the Mid America Missouri Local Emergency Planning District to provide hazardous materials planning, training and exercise, and administrative services (\$52,800): The Mid-America Regional Council's (MARC) Emergency Services program supports the Missouri Local Emergency Planning District (MO LEPD) with its hazardous materials preparedness activities including planning, training and exercise, and administrative services. The MO LEPD includes Clay, Platte, Jackson, Ray, and Cass Counties in Missouri. This contract is for services from July 1, 2024 to June 30, 2025. The MO LEPD voted at their July 11, 2024 meeting to continue contracting with MARC to provide these services for another year.

THRIVING OLDER ADULTS AND COMMUNITIES

Authorize contract with Kelly Construction Group for updated amount to complete renovations of the repack facility at 1218 Swift, North Kansas City (\$738,400): In March 2024, the board approved the selection of Kelly Construction Group in response to an open RFP. The repack facility is considered a small project regarding construction scope. Due to the small scope, two phases of documents were produced by the architect. The first phase was "Concept Drawings" which included diagrammatic floor plans and a narrative list of architectural work to consider. The concept drawings did not include any information regarding systems (mechanical, electrical, plumbing, structural, or fire protection). Concept drawings were included with the RFP. Responding contractors were provided a tour of the building and asked to create a high-level estimate based on their assumptions. The original estimate of \$490,256 provided by Kelly Construction was included in their RFP response and based on the concept drawings / assumptions.

Once Kelly was selected, the second phase of documentation, "Construction Documents" including the original layouts and additional information from the mechanical, electrical, plumbing, structural, and fire protection engineers commenced. This additional information revealed more system scope increases than either firm responding to the RFP had assumed. Additionally, in the time between concept and construction drawings, it was discovered that a simple lift and enclosure would not be code compliant due to the 15'10" floor to floor height (the maximum for a simple lift being 14' floor to floor). This required changing the lift to a more complete elevator system, including a concrete pit with pump, CMU shaft walls, and additional electrical, fire protection, and plumbing requirements. The increases in elevator and building systems scope led to a value engineering effort, resulting in the final \$738,400 construction cost.

Authorize acceptance of funds and increased contracts for Regional Community Health Worker Collaborative: The Mid-America Regional Council (MARC) has supported the Kansas City Regional Community Health Worker (CHW) Collaborative since 2015 with funding provided by the Kansas Department of Health and Environment (KDHE) and the Health Forward Foundation. Funding from KDHE has supported a substantial increase in training for both new and experienced CHWs since early 2022. KDHE has offered MARC an additional \$215,000 to continue the work through July 31, 2025. The Health Forward Foundation's current grant of \$370,000 was awarded in late 2023 and will cover support for the CHW Collaborative work through the end of 2024. The Health Forward Foundation has offered a new two-year grant of \$300,000 for 2025-2026.

With these funds, MARC will increase and extend existing agreements with two contractors: the CGA Consulting contract will be increased from \$135,000 to \$185,000 for training services and the ES Advisors contract will be increased from \$110,050 to \$140,050 for convening, advocacy and policy analysis. MARC staff is requesting authorization for the acceptance of additional funding from KDHE (\$215,000) and Health Forward Foundation (\$300,000) to support the KC Regional CHW Collaborative. And requests authorization for amendment increases for consultants, CGA Consulting (\$50,000) and ES Advisors (\$45,000).

QUALITY EARLY LEARNING

Approve a contract between The Family Conservancy and Mid-America Regional Council's Early Learning Department (\$50,319): The Family Conservancy (TFC) wishes to contract with the Mid-America Regional Council's (MARC) Early Learning Department to provide quality assessments to the TFC's Start Young Program. The Start Young initiative is a public-private collaborative designed to improve child care in Wyandotte County by increasing access to high-quality, full-day, full-year child care for working families. MARC contracts with Classroom Assessment Scoring System (CLASS) certified assessors to conduct observations in all Start Young participating classrooms to measure classroom quality. Most of the funding from this agreement will be passed through for classroom assessments and professional development grants. A portion of the funds will be used to support existing MARC staff time in the management and oversight of the project subcontracts and to support data entry and coordination of program supports. The contract period is July 1, 2024 - June 30, 2025.

Approve the purchase of Creative Curriculum kits for five Head Start direct service providers (\$140,134): Early Head Start/Head Start grantees are required to identify research-based curriculum models and implement them with fidelity. Direct service providers Independence School District, the YMCA of Greater Kansas City, Grandview School District, Cub Care-Blue Springs School District and Emmanuel Family and Child Development Center have identified the Creative Curriculum for Infants, Toddlers & Twos and the Creative Curriculum for Preschool to meet this requirement. This purchase will equip 45 existing classrooms and 3 new classrooms with the latest version of Creative Curriculum volumes, materials, and resources.

EFFICIENT TRANSPORTATION AND QUALITY PLACES

Approve the 2024 3rd Quarter Amendment to the 2024-2028 Transportation Improvement Program: The Total Transportation Policy Committee (TTPC) considered an amendment to the 2024-2028 Transportation Improvement Program (TIP) to add 55 new projects and modify 43 projects. Staff circulated the amendment for public review and comment per MARC's adopted Public Participation Plan requirements and received one comment not specific to any of the projects in the amendment, suggesting a metro wide rail transit system. The comment and its response was shared with the committee. The committee unanimously recommended approving the amendment as presented. Additional details for this item are available here: www.marc.org/TIP

Approve 2024 Unified Planning Work Program Amendment #4: The Total Transportation Policy Committee (TTPC) considered an amendment to the 2024 Unified Planning Work Program (UPWP) to add a new project, the Destination Safe Comprehensive Safety Action Plan, funded through the Safe Streets for All program. The Mid-America Regional Council (MARC) is the lead agency for this project. Staff circulated the amendment for public review and comment per MARC's adopted Public Participation Plan requirements and received no comments. The committee unanimously recommended approving the amendment as presented. Additional details for this item are available here: <https://www.marc.org/transportation/plans-and-studies/unified-planning-work-program>

Approve Connected KC 2050 Amendment #8: The Total Transportation Policy Committee (TTPC) reviewed an amendment to the Connected KC 2050 Metropolitan Transportation Plan (MTP) to amend project #1466, to alter the limits of the I-70 Capacity Project from Mo Rt7 east to limits of MPO boundary at Jackson/Lafayette County line; update the project cost to \$150 million; and categorize the project as a “high priority financially constrained project.” Staff circulated the amendment for public review and comment per MARC’s adopted Public Participation Plan requirements and received one comment (as stated above for the TIP amendment), which was not specific to this project. The comment and its response was shared with the committee. The committee unanimously recommended approving the amendment as presented. Additional details for Project 1466 are available here: https://marc2.org/tr_rtp/projectdetails.aspx?PID=1466

Approve the 2025-2027 Disadvantaged Business Enterprise Goal: The Total Transportation Policy Committee (TTPC) reviewed a proposed Disadvantaged Business Enterprise (DBE) goal of 20% for FFY 2025-2027. As a direct recipient of Federal Transit Administration (FTA) funds that receive federal planning, capital or operating assistance and will award prime contracts, the Mid-America Regional Council (MARC) is required by the USDOT to have a DBE Program. Based on FTA’s formula, MARC’s proposed 2025 - 2027 DBE goal will be 20%. MARC’s current 2022 - 2024 DBE goal is 20%. Federal regulations also require a 45-day public comment period before adopting a new DBE goal. The new goal was released for public review and comment from May 21, 2024 through July 5, 2024 and received no comments. MARC’s 2025-2027 DBE goal must be submitted to USDOT by August 1, 2024. The committee unanimously recommended approving the DBE goal as presented. Additional details are available here: <https://www.marc.org/transportation/metropolitan-planning/disadvantaged-business-enterprise>

HEALTHY ENVIRONMENT

Authorize a contract amendment with Sustainable Solution Groups (SSG) to increase the budget of on-call services supporting the update to the Kansas City Regional Climate Action Plan (\$290,000): (required as lead agency/recipient of funds through EPA’s Climate Pollution Reduction Grant Program): The Sustainable Solution Groups (SSG) Team is providing technical consulting services to conduct the greenhouse gas emissions inventory and analyze mitigation scenarios, co-pollutant emissions reduction, workforce requirements, low-income/disadvantaged co-benefits, implementation authority, and economic impacts. This work is required by the Environmental Protection Agency (EPA) because the Mid-America Regional Council (MARC) is a lead agency/recipient of funds through EPA’s Climate Pollution Reduction Grant Program. MARC will increase SSG’s budget to support additional tasks including, but not limited to: stakeholder engagement, communications, strategy and metric development, workforce planning, and plan development. This work will be supported by Hoxie Collective, an existing SSG subconsultant based in Kansas City and specializing in community planning. The do-not-exceed limit of this contract will increase from \$110,000 to \$290,000 using funding previously allocated to personnel.

CORE CAPACITIES

Approve contract with Forvis Mazars for support in researching, selecting and implementing a human resources information system: On December 20, 2023, the Mid-America Regional Council (MARC) contracted with Forvis Mazars (Forvis) to accomplish a technology assessment and assist in developing a strategic approach for acquisition of new software platforms to ensure compatibility across new and existing systems. Over the past six months, Forvis met with multiple staff members in a variety of roles, mapped 10 major administrative processes, identified gaps and risks and developed a heat map which enabled staff to prioritize platform acquisition. The team is now moving into phase 2 of the Technology Assessment and Acquisition project and a human resources information system (HRIS) was identified as the highest priority. A new financial system was identified as the next imperative.

Forvis was selected after a competitive request for proposal (RFP) process for phase 1 and the stated intent in the RFP was that that this would be a multi-year relationship and the scope of work will include several selection processes and implementations in the future. MARC staff scoped the HRIS project and worked with Forvis to achieve a cost-effective balance of MARC staff work and Forvis support but have left flexibility for more or less time by either side. The minimum cost for this acquisition project is \$41,700, with a high end not to exceed amount of \$91,035. The bulk of these funds will be paid for from Indirect funds but may incorporate other grant funding if it becomes available.

Approve renewal of Property, Liability, Vehicle, Cyber and Work Comp Coverages with Midwest Public Risk (\$345,328.85): The Mid-America Regional Council (MARC) is a member of Midwest Public Risk (MPR) and uses the public entity risk pool for our insurance coverage. The plan year for those policies is July 1 - June 30. Limits and deductibles vary within the different coverages, generally limits are \$3,000,000. Below are the renewal coverages and premiums for the 2024-2025 plan year. Staff deems these to be competitive rates in today's market.

Coverage	Premium Amount
Property	\$ 93,220.00
Liability	\$ 178,865.00
Workers Compensation	\$ 31,369.39
Cyber-Liability	\$ 41,874.46
Total	\$ 345,328.85

Item Number: Reports of City Liaisons- V.-A.
Committee 8/20/2024
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/13/2024
Submitted By: Megan Reavis
Committee/Department: Sustainability Committee
Title: Sustainability Update
Item Type: Report

Recommendation:

Informational only. Megan Reavis to provide update.

Details:

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	8/13/2024 - 2:37 PM

Goals/Objectives & Terms

Item Number: Ordinances and Resolutions:- VII.-
A.
Committee Meeting Date: 8/20/2024



City of Roeland Park

Action Item Summary

Date: 7/15/2024
Submitted By: Jennifer Jones-Lacy, Assistant City Administrator/Finance Director
Committee/Department: Admin
Title: **Ordinance 1061 - Chapter 4 Building Codes**
Item Type: Ordinance

Recommendation:

To approve Ordinance 1056 - An Ordinance Amending Articles 1, 2, 15, 16, 17 And 18 Of Chapter Iv "Buildings And Construction" Of The Roeland Park Municipal Code

Details:

The City Building Inspector and Assistant City Administrator reviewed Chapter 4: Buildings and Construction for recommended changes. The DEI Committee also reviewed the code and made suggestions. Attached you will find those suggested changes. Staff will walk through these recommendations at the workshop.

Please note, these edits do not include the International codes that are adopted by reference in Articles 2-12 of Chapter 4. Staff intends to begin the review of the 2024 International Building Codes as soon as they are released with the intention of adopting those updates and recommending local amendments in 2025. The July 15th review will deal with the remaining articles of Chapter 4.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?

- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	7/31/2024 - 3:53 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Chapter 4 Final Redline	Exhibit
▣ Ordinance 1061	Ordinance

ARTICLE 2. INTERNATIONAL BUILDING CODE¹

Sec. 4-201. International Building Code Incorporated by Reference.

There is hereby incorporated by reference the "International Building Code, 2018 Edition, including appendix chapters E, F, G, I and J," published by the International Code Council. No fewer than one copy of the "International Building Code, 2018 Edition," marked or stamped in the manner provided by K.S.A. 12-3010, with all sections or portions thereof intended to be omitted clearly marked and showing portions that are amended and to which shall be attached a copy of amendments shall be filed with the City Clerk and shall be open to inspection and available to the public at reasonable business hours. Official copies of such Code shall be supplied at the cost of the City to the officials and agencies in the manner listed and the set forth in K.S.A. 12-3010. Subsequent references to the "Building Code" shall mean the International Building Code, 2018 Edition published by the International Code Council.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-202. IBC Section 101.1 Amended.

Section 101.1, entitled "Title," shall be amended to read "These regulations shall be known as the Building Code of the City of Roeland Park, Kansas, hereinafter referred to as "this code."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-203. IBC Section 101.2 Amended.

Section 101.2, entitled "Scope," shall be amended to read as follows: "Exception: Detached one- and two-family dwellings and multiple single-family dwellings (townhouses) not more than three stories high with separate means of egress and their accessory structures shall comply with the International Residential Code as amended."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-204. IBC Section 109.4.8 Amended.

Section 101.4.8 shall be added to read: "101.4.8 Electrical. The provisions of the 2017 National Electrical Code, as amended, shall apply to the installation of electrical systems, including alterations, repairs, replacement, equipment, appliances, fixtures, fittings and appurtenances thereto."

(Ord. No. 1023, § 1, 1-18-2022)

¹Editor's note(s)—Ord. No. 1023, § 1, adopted Jan. 18, 2022, amended Art. 2 in its entirety to read as herein set out. Former Art. 2, §§ 4-201—4-210, pertained to similar subject matter, and derived from the Code of 2014; and Ord. No. 910, §§ 2, 13, adopted May 18, 2015.

ARTICLE 1. BUILDING CODE

Sec. 4-101. Definitions.

As used in this article, the words and phrases herein defined shall have the following meanings unless the context otherwise requires:

- (a) Whenever the word *municipality* is used in the Building Code, it shall be held to mean the City of Roeland Park, Kansas;
- (b) Whenever the term *corporation counsel* is used in the Building Code, it shall be held to mean the City Attorney of the City of Roeland Park;
- (c) Whenever the term *Building Official* is used in the Building Code, it shall be held to mean the City Administrator or his or her authorized designee.
- (d) The *Building Code* shall refer to those codes incorporated in Articles 2—11 of this chapter.

Sec. 4-102. Contractor License.

Before a contractor may perform any work within the City that requires a building permit, said contractor must first submit to the Building Inspector sufficient proof that the contractor has a current and valid contractor's license with Johnson County, Kansas, in accordance with County Resolution 058-01, as may be amended. The Building Inspector is hereby authorized to deny or withhold any building permit when this requirement has not been met. Additionally, both the contractor and property owner shall be held legally responsible to the City for compliance with any conditions of the building permit, and may be cited for any violations of the City Code or Zoning Regulations pertaining to that permit, including any Uniform Codes that may be applicable.

Sec. 4-103. Expiration of Plan Review.

Applications for which no permit is issued within 180 days following the date of submission and payment of fees shall expire by limitation. The plans and other data submitted for review may thereafter be returned to the applicant. The City may extend the time for action by the applicant for a period not exceeding 180 days upon request by the applicant showing that circumstances beyond the control of the applicant have prevented action from being taken. No application shall be extended more than once. In order to renew action on an application after expiration, the applicant shall resubmit plans and pay a new plan review fee. ;hn0; (Ord. No. 830, § 7)

Sec. 4-104. Fee Refunds.

The Code Official shall authorize the refunding of fees as follows:

- (a) The full amount of any fee paid hereunder that was erroneously paid or collected.
- (b) Not more than 75 percent of the permit fee when no work has been done under a permit issued in accordance with this Code.

The Code Official shall not authorize the refunding of any fee paid except upon written application filed by the original permittee not later than 60 days after the date of the fee payment.

Sec. 4-105. Liability.

Requirements stated in Article 1, section 4-101, and all existing codes and ordinances in force, shall not be construed as imposing on the City, its officers, agents or employees, any liability or responsibility for damages to any property or injury to any person due to defective installations. The City or any official, employee or agent thereof shall not assume any liability or responsibility whatsoever by reason of inspection or approval of any installation.

(Ord. No. 830, § 10)

Sec. 4-106. Site Plan.

There shall also be a site plan showing to scale the size and location of all new construction and all existing structures on the site, distances from lot lines, the established street grades and the proposed finished grades; and it shall be drawn in accordance with an accurate boundary line survey. The site plan shall show all easements affecting the property. In the case of demolition, the plot plan shall show all construction to be demolished and the location and size of all existing structures and construction that are to remain on the site or plot. The applicant shall certify that the plan as submitted does not violate any platted building setback lines or easements affecting the property, with the exception of an open front porch as allowed in section 14-425.

(Ord. No. 789, § 46; Code 2007; Ord. No. 934, § 1, 6-20-2016)

Sec. 4-107. Action on Application.

- (a) The Building Official, or ~~his or her~~their designee, shall examine or cause to be examined all applications for permits and amendments thereto within a reasonable time after filing. If the application or the plans do not conform to the requirements of all pertinent laws, the Building Official shall reject such application in writing, stating the reasons therefore. If the Building Official is satisfied that the proposed work conforms to the requirements of this Code and all laws and ordinances applicable thereto, the Building Official shall issue a permit therefore as soon as practicable. In issuing such permit, the Building Official may rely upon the certification of the applicant that the plan as submitted does not violate any building setback lines established on the plat for the subdivision in which the property is located or any private covenant or other restriction applicable to the property or any easement affecting the property.
- (b) If upon examination of the application for a building permit, the Building Official for any reason believes the issuance of such building permit may result in construction of a building or structure that would be detrimental to the value of surrounding property or incompatible with the surroundings, the Building Official shall not issue the permit and shall advise the applicant that the matter will be referred to the Governing Body for consideration at the next scheduled meeting.
- (c) If the application for a building permit is referred to the Governing Body for consideration, the Governing Body shall conduct a hearing upon the application and the applicant shall be given the opportunity to address the Governing Body concerning the issuance of the building permit. The Governing Body may consider such matters as may be presented. At the conclusion of the hearing, the Governing Body shall render a decision, unless the hearing is continued for good cause.
- (d) At the conclusion of the hearing, if the Governing Body determines that the building permit or structure for which the application is made would be detrimental to the value of surrounding property, or incompatible with the surroundings or if for any reason such building, structure or alteration would be in violation of any of the provisions of the Zoning Regulations or of the Building Code, then the application for such permit shall be denied.

(Ord. No. 789, § 47; Code 2007; Ord. No. 934, § 2, 6-20-2016)

Sec. 4-108. Suspension of Permit.

Any permit issued shall become invalid if the authorized work is not commenced within six months after issuance of the permit, or if the authorized work is not completed within six months of the commencement of the authorized work unless a longer period for completion is provided in the permit upon its original issuance or unless the period for completion is extended by the Building Official if they deem additional time is warranted. ~~Governing Body upon application of the permit holder filed prior to the time the permit would otherwise be suspended under the provisions hereof.~~

Commented [JL1]: Currently handle this administratively.

(Ord. No. 789, § 48; Code 2007)

Sec. 4-109. Penalties.

Any person who violates any provision in Article 2—Article 12 or any amendments thereto as provided in this article; or who shall fail to comply with any order issued pursuant to any of such codes, shall be guilty of a public offense, and upon conviction thereof, shall be punished by a fine and/or imprisonment as provided by section 1-117 of the Code of the City of Roeland Park, Kansas.

(Code 2014)

Commented [JJ2]: @Alex - DEI Committee wants to remove the imprisonment component but that is a part of sec 1-117 so I would think since it's a general penalty, that can't be changed here unless we were to prescribe a specific penalty to this section. Is that correct? I don't necessarily want to create a penalty for this section at this time.

Sec. 4-110. Code Board of Appeals.

- (a) *Organization and members:* In order to determine the suitability of alternate materials and types of construction and to provide for reasonable interpretations of the provisions of the codes incorporated in this Chapter, there shall be and is hereby created a Code Board of Appeals, which shall consist of the members of the Board of Zoning Appeals appointed by the Mayor with the consent of the City Council in accordance with Chapter 16, Article 15, of the City Code. The Board shall adopt reasonable rules and regulations for conducting its investigations and shall render all decisions and findings in writing to the Building Official with a duplicate copy to the appellant and may recommend to the City Council such new legislation as is consistent therewith.
- (b) *Rules, meetings and records:* The Board shall adopt rules to govern its proceedings in accordance with the provisions of this code.
- (c) *Appeals:* Any person whose application for a building permit for the use of an alternate material or type of construction has been refused by the Building Official, or who may consider that the provisions of the codes incorporated in this Chapter do not cover the point raised, or that any particular provisions would cause a manifest injury to be done, may appeal to the Code Board of Appeals by serving written notice on the Building Official in which it shall be stated that the applicant desiring to use the alternate materials or types of construction shall guarantee payment of all expenses for necessary tests made or ordered by the Code Board of Appeals. Such notice shall be at once transmitted to the Board, which Board shall arrange a hearing on the particular point raised. The Board shall meet upon notice of the Chairperson within fourteen (14) days of the filing of an appeal. It shall be the responsibility of the applicant to notify other interested parties they would like present at the meeting.
- (d) *Authority of the Board:* The Code Board of Appeals shall interpret the provisions of the codes to cover a special case if it appears that the provisions of the applicable code or codes do not definitely cover the point raised or that a manifest injustice might be done. The decision of the Board shall be by majority vote

provided that a quorum is present and if not permitted by the applicable code(s) shall become effective only when authorized by an amendment to the applicable code(s).

(Ord. No. 910, §§ 1, 13, 5-18-2015)

Editor's note(s)—Ord. No. 910, §§ 1, 13, adopted May 18, 2015, repealed the former § 4-110, and enacted a new § 4-110 as set out herein. The former § 4-110 pertained to similar subject matter and derived from the Code of 2014.

Sec. 4-111. Universal Residential Design.

(a) *Incentive.* If an application is found to be compliant with this Section and any subsequent amendments the City shall waive the building permit fee. Any associated plan review cost or third-party consultant fees incurred by the administrative authority will still be charged commensurate with the most current fee schedule prior to permit issuance.

(b) *Purpose.* The purpose of this Section is to:

- (1) Promote and preserve the public health, safety, and general welfare of the people of the City of Roeland Park regardless of age, physical ability or stature by ensuring equal access to housing for all people without significantly impacting housing costs and affordability.
- (2) Ensure that all people can visit the homes of their friends and family members safely.
- (3) Enhance the full life cycle use of housing, without regard to the age, physical abilities or stature of a home's occupants or guests, in order to accommodate a wide range of individual preferences and abilities, in all new residential development within the City of Roeland Park.
- (4) Incorporate design features into residential dwelling units that enhance residents' ability to remain in their homes during all stages of life.

(c) *Definitions.* For the purpose of this Section, the following terms shall have the following definitions:

Accessible means standards for features or fixtures, designs, or other improvements, which are equal to or exceed the minimum requirements of the currently International Residential Building Code, as may be amended.

Accessible bathroom means a room containing a water closet (toilet), lavatory (sink), and either a shower, bathtub, combination bathtub/shower, or both a shower and bathtub that includes features or fixtures, designs, or other improvements, which are equal to or exceed the minimum requirements of the currently adopted International Residential Building Code (see Exhibit A), as may be amended, and that include blocking within the walls to support future installation of grab bar/hand rails.

Accessible bedroom means a room containing a bed and can be used for a resident or guest to sleep that includes features or fixtures, designs, or other improvements, which are equal to or exceed the minimum requirements of the currently adopted International Residential Building Code, as may be amended.

Accessible common use room means a room commonly used by residents or guests to congregate that includes features or fixtures, designs, or other improvements, which exceed the minimum requirements of the currently adopted International Residential Building Code, as may be amended.

Accessible entry means an entrance that may be used by a visitor to the residential unit that exceeds the minimum requirements of the currently adopted International Residential Building Code, as may be amended.

Accessible exterior access means an exterior accessible route from the public right-of-way to an accessible entry that is consistent with the requirements of ADAAG, as may be amended.

Accessible interior access means an accessible route from the accessible entry to the living, eating, sleeping, and/or bathroom facilities located on the primary entry level.

Created: 2024-06-20 13:23:41 [EST]

(Supp. No. 16, Update 1)

Accessible kitchen shall mean a room or space designed to be use for cooking and the preparation and storage of food and containing a refrigerator, a sink, a stove and oven that includes features or fixtures, designs, or other improvements, which exceed the minimum requirements of International Residential Building Code, as may be amended.

Accessible powder room means a room containing a water closet (toilet) and lavatory (sink), but no shower, bathtub, or combination bathtub/shower, that includes features or fixtures, designs, or other improvements, which exceed the minimum requirements of International Residential Building Code, as may be amended, and that include blocking within the walls to support future installation of hand rails.

Adaptable internal stairs mean internal stairways and stairs with a minimum width of 36 inches wide, top and bottom landings that provide a clear floor area that is a minimum of 48 inches in the direction of the stair run, and the full width of the stair for the docking of a chair lift, and includes suitable and appropriate outlets at the bottom and top of the stairs to provide power for a future chair lift. Such outlets shall be located on the side of the stair that would have the lift, or one on each side if the chair lift could be installed on either side.

Laundry facilities means an area that is designed to accommodate facilities for the washing and/or drying of clothes.

Universal design means the specialized design of the built space, products and indoor and outdoor environments to be usable by the greatest number of people with the widest reasonable range of abilities, to the greatest extent feasible.

Visitability means enhancement of the ability of a residential dwelling unit to meet the basic needs of a wide range of guests to enter and use critical portions of the home, to the greatest extent possible, through specific design choices and decisions.

(d) *Scope, Application, and Intent.*

- (1) This Section may apply to any new design that includes one or more new residential dwelling unit(s) and/or renovation(s) complying with Section 30-18.3 and submitted to the Neighborhood Services Department after the effective date of the ordinance from which this section is derived. All such entitlements shall contain conditions sufficient to ensure compliance with the provisions herein.
- (2) All plans submitted for a building permit for a residential development subject to this section shall include construction details and plans showing conformance with the applicable Sections of this Section.
- (3) The provisions of this Section may apply to:
 - a. Rehabilitation or expansion of an existing residential unit;
 - b. Reconstruction of an existing residential unit destroyed due to fire or natural disaster;
 - c. Accessory dwelling units;
 - d. Addition of five or fewer new residential units above ground floor commercial space or a parking structure without an elevator; and
 - e. New Single-Family Dwelling Units.
- (4) Any determinations regarding the application of these provisions by the Building Official may be appealed to the Planning Commission.

(e) *New Construction Requirements and AOR Certification.*

- (1) *Visitability.* To ensure that all new residential dwellings units subject to the provisions of this Section meet the basic needs of a wide range of guests to enter and use critical portions of the home, all units eligible for incentive shall include the following features:

-
- a. An accessible exterior access to an accessible entry;
 - b. An accessible interior access from the accessible entry to an accessible powder room, accessible common use room or an accessible bedroom, and adaptable internal stairs;
 - c. Blocking within the walls to support future installation of grab bar/handrails in all bathrooms; and
 - d. If ground floor open space is provided, then an accessible path of travel to the open space shall be provided.
- (2) *Universal design.* To ensure that a share of all new dwelling units are usable by the greatest number of people with the widest reasonable range of abilities or disabilities, to the greatest extent feasible, 30 percent of all new residential units in a residential development of five or more units shall include the following features in order for the entire project to be eligible for incentive:
- a. An accessible exterior access to an accessible entry.
 - b. An accessible interior access from the accessible entry to an accessible bathroom, an accessible common use room, an accessible bedroom, accessible kitchen, accessible common or private open space; accessible laundry facility, and adaptable internal stairs.
 - c. In determining the number of universally designed units required by this subsection, any decimal fraction less than 0.5 shall be rounded down to the nearest whole number, and any decimal fraction of 0.5 or more shall be rounded up to the nearest whole number.
 - d. Architect of record certification. Any residential dwelling unit being constructed under these regulations shall obtain a certification of compliant construction of at least three of the modifications mentioned in Section C Definitions (items 2-11) from the Architect of Record. This certification is required as a condition of issuance for any subsequently issued Certificate of Occupancy or final inspection.

(f) *Waivers.*

- (1) The Planning Commission may consider granting a waiver to any of the provisions of this Section if it is able to make one or more of the following findings:
 - a. The requested waiver is necessary to make the findings for design review approval;
 - b. The requested waiver is necessary to support the provision of affordable housing units;
 - c. The requested waiver is necessary to avoid an undue and substantial financial hardship caused by topographical conditions on the site; the size or configuration of the site; and/or other site constraints; and/or legal constraints and equivalent facilitation is not available; or
 - d. The requested waiver is necessary to avoid a conflict with adopted local, regional, State or Federal regulations.
- (2) Requests for waivers shall be transmitted to the Board of Zoning Appeals for review and comment prior to the Planning Commission consideration of the waiver.
- (3) When considering a request for a waiver, the Planning Commission and the project applicant may consider incorporating other features into the project to compensate for the loss of required features or to improve the accessibility of the units. Those features may include:
 - a. A wider front entry door of 42 inches in width.
 - b. Blocking within the walls of all hallways to support future installation of grab bar/handrails.

-
- c. Rocker light switches, electrical receptacles, and environmental controls placed at accessible heights throughout the units.
 - d. Removable base cabinets in all bathrooms and/or kitchens.
 - e. Accessible shower stalls or tubs in all bathrooms.
 - f. Accessible medicine cabinet and integral mirror in all bathrooms.
 - g. Accessible countertops with a 30 inches wide workspace and/or one or more 15-inch breadboards installed between 28 inches and 32 inches in height in all kitchens.
 - h. Any other feature that improves the design of the unit to accommodate visitors or residents with physical or other disabilities in a way that makes it useable by the greatest number of people with the widest reasonable range of abilities, to the greatest extent possible.
- (4) The Planning Commission may recommend changes or revisions to this section to the City of Roeland Park Governing Body as may be appropriate from time to time.

(Ord. No. 1016, § 1, 9-7-2021)

Sec. 4-205. IBC Section 103.2 Amended.

Section 103.2, entitled "Appointment," shall be deleted in its entirety.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-206. IBC Section 105.1.3 Amended.

Section 105.1.3 is hereby added to read as follows: "105.1.3 County License Required. All persons undertaking work which requires a permit as provided in Section 105, or seeking to obtain that permit from the City, are required to have a currently valid contractor's license from the Johnson County Contractor's Licensing Program. That County license shall have been issued by the County in accordance with the provisions of the Johnson County Contractors Licensing Program and the Contractor Licensing Regulations adopted by the Board of County Commissioners by Resolution 058-01 on August 9, 2001, and any regulations subsequently adopted by the Contractor Licensing Review Board as authorized by said County Licensing Regulations, as said Resolution and regulations may be amended from time to time by said Boards.

- Exception: The owner of a single family dwelling shall be allowed to secure a permit to construct, alter or repair said dwelling provided the following conditions are met: (1) the homeowner currently occupies the dwelling or will occupy the dwelling once the construction has been completed; and (2) the homeowner undertakes the work ~~himself/herself/themselves~~, without compensation and no person shall be employed to assist the homeowner in any way on such work except a builder or building contractor licensed by Johnson County. The Building Official may waive the provisions of this Section where it can be established that no license exists for the installation, alteration or repair of a certain type of work requiring a permit, or due to other unique circumstances.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-207. IBC Section 105.2 Amended.

Section 105.2, entitled "Work exempt from permit," shall be revised to and amended to delete the following exemptions from the permit requirement under "Building:"

- (1) One-story detached accessory structures used as tool and storage sheds, playhouses and similar uses, provided the floor area does not exceed 120 square feet.
- (2) Fences not over 7 feet (1829 mm) high.
- (3) Oil derricks.
- (5) Water tanks supported directly upon grade if the capacity does not exceed 5,000 gallons (18,927 L) and the ratio of height to diameter or width does not exceed 2 to 1.
- (6) Sidewalks and driveways.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-208. IBC Section 105.3.2 Amended.

Section 105.3.2, "Time limit of application," shall be amended to read as follows: "An application for a permit for any proposed work shall be deemed to have been abandoned 180 days after the date of filing, unless such application has been pursued in good faith or a permit has been issued; except that the building official is

authorized to grant one or more extensions of time for additional periods not exceeding 180 days each. The extension or extensions shall be requested in writing and justifiable cause demonstrated."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-209. IBC Section 109.3 Amended.

Section 109.3, entitled "Building Permit Valuations," shall be amended to add the following sentence at the end of said provision: "Alternatively, building permits fee may be set and established administratively by the City according to the schedule as established by the City and as amended."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-210. IBC Section 1809.5 Amended.

Section 1809.5 of the International Building Code, 2012 Edition, is hereby amended with the addition of the following sentence:

Frost Protection. Except where otherwise protected from frost, foundations and other permanent supports of buildings and structures shall be protected from frost by one or more of the following methods:

1. Extending below the frost line of thirty-six (36") inches;
2. Constructing in accordance with ASCE 32; or
3. Erecting on solid rock with the support from a geo-technical report.

Exception: Free standing, non-habitable buildings of light frame construction less than 400 square-feet in floor area.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-211. IBC Section 109.4 Amended.

Section 109.4, entitled "Work commencing before permit issuance" shall be amended to read: "Any person who commences work on a building, structure, electrical, gas, mechanical or plumbing system before obtaining the necessary permits, shall be subject to a fee equal to one half of the permit fee, in addition to required fees.

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-212. IBC Section 114.4 Amended.

Section 114.4, entitled "Violation penalties," shall be amended to add the following at the end of said provision: "In addition to any administrative remedies or other legal or equitable remedies provided, any persons violating the provisions of this code shall, upon conviction thereof, be fined in a sum not to exceed \$500.00, or be imprisoned not to exceed six months or be both so fined and imprisoned. Each person shall be guilty of a separate offense for each and every day during any portion of which any violation of any provision of the city ordinances is committed, continued or permitted by any such person."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-213. IBC Section 1612.3 Amended.

Section 1612.3, entitled "Establishment of flood hazard area," shall be deleted, and in lieu thereof, shall be inserted the following: "To establish flood hazard areas, the City of Roeland Park may adopt a flood hazard map and supporting data. If and when the city undertakes such a task, such shall comply with the requirements of Section 1612.3 and shall be incorporated into the city's code requirements."

(Ord. No. 1023, § 1, 1-18-2022)

Sec. 4-214. IBC Chapter 32 Deleted.

Chapter 32 is deleted in its entirety

(Ord. No. 1023, § 1, 1-18-2022)

ARTICLE 13. SWIMMING POOLS

Sec. 4-1301. Permit Required.

Every swimming pool constructed in the City shall require a building permit and be subject to the requirements of this article.

(Code 1977, 15-1201; Code 2003)

Sec. 4-1302. Chemical Purification System.

All swimming pools in the City shall be equipped with a chemical purification system, adequate for the size and amount of use of the pool, which shall be maintained in good and proper operating condition at all times when the pool is in use and the pool shall be maintained in a condition of purity acceptable to the standards of the State Department of Health and Environment.

(Code 1977, 15-1201b; Code 2003)

Sec. 4-1303. Drainage.

All pools shall be so constructed as to provide proper drainage other than upon the surface of the premises, surrounding premises adjacent thereto or upon public streets.

(Code 1977, 15-1201b; Code 2003)

Sec. 4-1304. Location of Pool.

All swimming pools shall be constructed only to the rear or in the backyard area of a residence, which area shall constitute the yard at the back part of or behind a residence and belonging thereto bounded on the sides by the side property lines, on the rear by the rear property line and on the front by the rear walls of the residence. No pool shall occupy more than 15 percent of the backyard and minimum distance of 10 feet shall be maintained between the pool and any building located upon adjacent premises. There shall be a rear yard maintained

between the pool and the rear property line of at least 15 feet. All pools shall, insofar as possible be constructed centrally between the sidelines of the premises.

(Code 1977, 15-1201e; Code 2003)

ARTICLE 14. SOLAR ENERGY SYSTEMS

Sec. 4-1401. Purpose.

The purpose of this article is to establish provisions for using an alternate source of energy apart from the prevailing energy sources of natural gas and electricity, namely solar energy, and to provide standards for the construction and use of solar energy systems.

(Code 1986; Code 2003; Ord. No. 995, § 1, 5-18-2020)

Sec. 4-1402. Restrictions.

Except as provided in this article, no solar energy system or solar collection device shall be erected, constructed, altered or maintained on any lot within the city, without first receiving a permit to do so.

(Code 1986; Code 2003; Ord. No. 968, § 1, 7-16-2018; Ord. No. 995, § 1, 5-18-2020)

Sec. 4-1403. Standards.

All new or proposed structures complying with height and location criteria will provide a solar ready zone as defined by this section on any new or proposed structure. Additions and renovations to existing structures are not subject to the solar ready requirement. Said zones will be defined in construction documents and include certification of allowable roof loading for the defined solar ready zone to accommodate permanently mounted solar collection devices. In addition, the construction documents shall reflect chases adequately sized and strategically located to accommodate future installation of conduit and conductors used in conveying power from the solar system to the electrical load distribution center and/or batteries. The solar ready certification shall be posted and visible near the electrical load distribution center of said structure.

- (1) *Solar-ready zone.* A solar-ready zone shall be located on the roof of buildings that are five stories or less in height above grade plane and are oriented between 110 degrees and 270 degrees of true north or have low-slope roofs. This shall include detached garages and carports. Solar-ready zones shall comply with applicable design standards.
- (2) *Exceptions.* New and proposed structures may be exempted from the solar ready requirements of this section if they meet any of the following criteria:
 - a. A building with a permanently installed, on-site renewable energy system.
 - b. A building with a solar-ready zone that is shaded for more than 70 percent of daylight hours annually.
 - c. A building where the licensed design professional certifies that the incident solar radiation available to the building is not suitable for a solar-ready zone.
 - d. A building where the licensed design professional certifies that the solar zone area required by this section cannot be met because of extensive roof-top equipment, skylights, vegetative roof areas or other obstructions.

(3) *Standards and conditions.* All solar energy systems or solar collection devices shall meet the following standards and conditions:

- a. All solar energy systems or solar collection devices shall be incorporated into a building (which may be either a principal or accessory building) and shall be visually integrated into the basic form and main structure of such building as viewed from the public right-of-way.
- b. Any panel inclusive of the mounting system which is used to receive, collect or transfer solar energy, shall be mounted on the roof of a building and such panels and mounting system shall be visually integrated into the roof. The panels shall be mounted parallel to the roof plane and no more than six inches from the roof surface to accomplish visual integration with the roof where the panels are visible from an adjacent residential property. If the panels are screened from view via a parapet wall, they may stand off from the roof more than six inches, so long as they do not project above the parapet wall. If panels are located on a flat roof (less than three in 12 pitch) that is not visible from a residential property the panels need not be visually integrated with the roof, however the panel should not stand off more than 12 inches from the surface of the roof.
- c. Mounting arrangements which allow panels or apparatus to project more than 12 inches above the roof surface are prohibited unless screened from view by adjacent properties.
- d. No panels or apparatus shall be free standing or mounted on the ground.
- e. All mechanical piping, electrical conduits, motors and similar items which comprise a solar energy system shall be concealed within the building envelope or through a creative design, preventing view from either adjoining properties or the road right-of-way. For the purposes of this section, "Building Envelope" shall be defined as the physical separator between the conditioned and unconditioned environment of a building, including the resistance to air, water, heat, light, and noise transfer. The building envelope consists of a roof, subfloor, exterior doors, windows, and exterior walls.
- f. All exposed metal, including the framework of active collector panels or exposed mullions and framework of passive systems shall be of finished warm earth tones, or black, in color and unpainted aluminum is prohibited.
- g. All solar energy system components shall be located as to be accessible for required routine maintenance without trespassing on adjoining property or disassembling any major portion of the structure or building.
- h. All solar energy system components must be obtained from manufacturers who regularly engage in production of solar energy apparatus. The design and drawings of any system or apparatus shall be completed and sealed by a licensed design professional.

The construction or erection of a solar energy system or solar collection device shall conform to the requirements of Chapter 4 of this Code.

(Code 1986; Code 2003; Ord. No. 968, § 2, 7-16-2018; Ord. No. 995, § 1, 5-18-2020)

Sec. 4-1404. Permit Required.

No solar energy system or solar collection device shall be constructed, erected, added to or materially altered, structurally or otherwise changed, or improved nor any other work commenced upon any lot, tract or parcel of land unless the owner, contractor or agent of either shall first have applied for and received from the Building Official or Governing Body a permit therefore as provided for in this chapter.

(Code 1986; Code 2003; Ord. No. 995, § 1, 5-18-2020)

Sec. 4-1405. Application for Permit.

Any application for the permit required hereunder shall show that the proposed construction meets the requirements set forth in this chapter.

Should any submittal in the opinion of the Building Official contain design elements that are substantially unique and outside the normal configuration of typical solar array components, design or system requirements, the application for permit shall be forwarded to the City Council for action. The City Council's decision will be final.

(Code 1986; Code 2003; Ord. No. 968, § 3, 7-16-2018; Ord. No. 995, § 1, 5-18-2020)

Sec. 4-1406. Issuance of Permit.

Any permit issued pursuant to the provisions of this article for the construction, erection or modification of a solar energy system or solar collection device shall only be issued after the Building Official has determined the proposed construction meets the requirements of Section 4-1403 and that the design of the solar system or solar collection device is in general conformity with the style and design of surrounding structures.

(Code 1986; Code 2003; Ord. No. 968, § 4, 7-16-2018; Ord. No. 995, § 1, 5-18-2020)

ARTICLE 15. PARABOLIC DISH TYPE ANTENNA**Sec. 4-1501. Restrictions on Dish Type Antenna.**

Except as provided herein, no parabolic or dish type antenna shall be erected, constructed, altered or maintained on any lot within the City.

(Code 1986; Code 2003)

Sec. 4-1502. Definitions.

Parabolic or dish type antenna means any circular or similar dish shape receiving antenna communications or designed to receive television signals from a satellite.

(Code 1986; Code 2003)

Sec. 4-1503. Location Requirements.

All parabolic or dish type antenna located outside of an enclosed structure shall meet the following requirements:

- (a) Only one parabolic or dish type antenna shall be permitted on each lot or contiguous lots commonly owned upon which a residence is constructed.
- (b) The maximum height of the parabolic or dish type antenna shall be 12 feet as measured from the lowest surrounding grade.
- (c) The maximum diameter of the parabolic or dish type antenna shall be eight feet.
- (d) The parabolic or dish type antenna shall be set back a minimum of ten feet from any property line of the lot upon which it is located.

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- (e) No parabolic or dish type antenna shall be located in the front or side yard of any lot.
 - (f) All parabolic or dish type antenna shall be mounted at ground level and shall be screened in compliance with all applicable zoning regulations in a manner that is in general conformity with the style and design of surrounding structures and in a manner that prevents the antenna from being observed from any street or from surrounding properties, provided, however, that upon proper application to the Planning Commission, the commission may waive in whole or in part the screening requirement that prevents the antenna from being observed from surrounding properties if such a waiver will not adversely affect the general welfare of the immediate neighborhood in which such antenna is located, including without limitation, the value of the surrounding properties and the safety of the neighborhood.
 - (g) No parabolic or dish type antenna shall be mounted on a roof or on a tower or on similar forms of structural support.
 - (h) Any parabolic or dish type antenna shall be painted in a neutral color.
 - (i) The construction or erection of a parabolic or dish type antenna shall conform to the requirements of the Codes provided for in this article.

(Code 1986; Code 2003)

Sec. 4-1504. Permit Required.

No parabolic or dish type antenna shall be constructed, erected, added to or materially altered, structurally or otherwise changed, or improved nor any other work commenced upon any lot, tract or parcel of land unless the owner, contractor or agent of either shall first have applied for and received from the ~~City Council~~[Building Official](#) a permit therefore as provided in this article.

(Code 1986; Code 2003)

Sec. 4-1505. Contents of Application.

Any application for the permit required hereunder shall show that the proposed construction meets the requirements set forth in section 4-1503 hereof and shall in addition show in detail the proposed screening required under subsection (f) of 4-1503.

(Code 1986; Code 2003)

Sec. 4-1506. Consideration of Permit.

Any permit issued pursuant to the provisions of this chapter shall only be issued after the Governing Body has considered the appearance, location and purpose of the proposed screening, the effect on adjoining property, the size and area to be enclosed and the desirability of open views from the standpoint of beauty, value and safety of the neighborhood and any such permit shall incorporate a specific screening plan.

(Code 2003)

ARTICLE 16. ELECTRIC FENCES

Sec. 4-1601. Electric Fence Defined.

Electric fence shall mean any fence, wire or enclosure that is electrically charged.

(Code 1986; Code 2003)

Sec. 4-1602. Electric Fence Prohibited.

No person shall construct, maintain or operate an electric fence within the City without having a valid permit for the operation thereof issued in the manner hereinafter provided.

(Code 1986; Code 2013)

Sec. 4-1603. Permit for Electric Fence.

- (a) All applications for electric fence permits shall be made in writing to the City Clerk and shall contain a description of the location of the proposed fence, the time or times when the fence will be charged and a description of the electrical charge to be used.
- (b) The City Clerk shall not approve the issuance of any permit for the construction and maintenance of an electric fence that is:
 - (1) Constructed within six feet of a fire hydrant;
 - (2) Constructed within three feet of a utility pole;
 - (3) Constructed within six feet of a sidewalk or the traveled portion of a roadway;
 - (4) On property adjacent to a park or playground; or
 - (5) When one or more property owners or persons in possession of property that is adjacent to the proposed fence line shall object in writing.
 - (6) No electric fence shall be placed in the front yard of a property, or in the case of a corner lot, a side yard facing a public street, unless it is a temporary fence ~~is~~ installed for the purpose of controlled grazing, as permitted by Sec. 2-302 of the Municipal Code.
- (c) The City Clerk shall cause to be issued an electric fence permit if the proposed construction does not violate any of the constraints set out in section 4-1603(b) and the application fee shall have been paid.
- (d) An application fee in an amount established in a resolution adopted by the Governing Body shall accompany each application and shall not be refunded in the event the permit is denied.
- (e) Any electric fence installation shall also be accompanied by a sign visible to those who may come in contact with the fence warning that an electric fence is in use.
- (f) Any permit issued by the City Clerk may be revoked by the Governing Body at a regular meeting if it shall be proved to the satisfaction of the Governing Body that any of the constraints of section 4-1703(b) shall have been violated by the permit holder, including 4-1703(b)(5) and if the permit holder shall have received notice in writing of the proposed revocation at least five days prior to the date of such meeting.
- (g) Revocation hearing. At such revocation hearing the permit holder shall have the right to be represented by counsel, to present evidence in his or her behalf, to cross examine witness testifying on behalf of revocation

and to have a record of the proceedings made at his or her own expenses or to obtain a copy of any record made by the City at the actual cost of obtaining the copy.

(Code 1986; Code 2013)

Sec. 4-1604. Prosecution.

No person shall be prosecuted in the municipal court for having violated section 4-1602 without first being given notice in writing of the alleged violation. Thereafter, the proposed defendant shall have five days from the date of receipt of the notice to remove the alleged violation. Removal of the violation during the five day period shall be an absolute defense to the alleged violation.

(Code 1986; Code 2003)

Sec. 4-1605. Separate Offenses.

Each day that a violation of section 4-1602 shall occur after the lapse of the five day period provided in section 4-1604 shall be deemed a separate offense. ;hn0; (Code 1986; Code 2003)

ARTICLE 17. DEMOLITION OR REMOVAL AND MOVING OF A STRUCTURE²

Sec. 4-1701. Definitions.

For the purposes of this article, the following terms, phrases, words and their derivations shall have the meaning given herein. When not inconsistent with the context, words used in the present tense and words in the singular number include the plural number. The word shall is always mandatory and not merely directory.

- (a) *Building or structure.* An assembly of materials forming a construction for occupancy or use including among other, houses, buildings, stadiums, gospel and circus tents, reviewing stands, platforms, stagings, observation towers, radio towers, water tanks, trestles, piers, wharfs, open sheds, coal bins, shelters, fences and display signs, excluding mobile homes for transfer.
- (b) *Building official.* A city official designated from time to time by the Governing Body.
- (c) *Applicant.* Any person making application for a permit.
- (d) *Permittee.* Any person obtaining a permit as provided for herein.

(Ord. No. 477, § I; Code 2003)

Sec. 4-1702. Demolition Permits.

- (a) No person shall demolish, in whole or in part, any building or structure in the City having a floor area of 125 or more square feet without first obtaining a permit issued by the Building Official.

²Editor's note(s)—Ord. No. 919, § 1, adopted Nov. 16, 2015, changed the title of Art. 17 from "Removal and Moving of a Structure" to "Demolition or Removal and Moving of a Structure."

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- (b) All applications for permits to demolish any building or other structure described in section 4-1701 shall be made to the Building Official and such application shall state and be in compliance with the following procedures:
- (1) Complete and submit a demolition permit application form and along with the associated fees.
 - (2) Submit a letter of consent from the owner of the property or a Certificate of Ownership. The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence that ~~he or she~~they ~~is~~are entitled to conduct the demolition.
 - (3) Provide a letter, where applicable, signed by the property owner stating that the building(s), structure(s) and/or lot are free of any legal entanglements and that all taxes, liens, and any city charges against the same are paid in full.
 - (4) Provide a legal description of the property.
 - (5) Provide a complete scope of work and a floor plan for interior (only) demolition.
 - (6) Provide a site plan indicating the location of the building, pool or structure to be demolished and where utilities will be capped.
 - (7) Provide letters (electronic communications are acceptable) from all utility agencies verifying that all utilities have been disconnected, i.e., gas, water, electric, sewer and communication lines. A letter from Johnson County Wastewater is required if a septic system is involved.
 - (8) Provide a certificate of insurance demonstrating evidence of satisfactory commercial general liability insurance. Coverage to be in the amounts no less than \$500,000.00 for bodily injury and property damage per occurrence.
 - (9) For commercial structure demolition only: provide a copy of any required notice to the Kansas Department of Health and Environment.
 - (10) For commercial structure demolition only: provide a hazardous material inspection report.
 - (11) Provide a letter signed by the permit applicant indicating when the demolition is to start along with an estimated completion date (must be within 30 days of the start date) including as agreement that:
 - (A) The original foundation and other surface improvements shall be demolished including, but not limited to, removal of concrete slabs, accessory sidewalks, accessory structures, parking lots, etc. Any in-ground structures will have their bottoms and walls removed. All manufactured materials must be removed from the site except for materials listed in subsection (b)(11)(B).
 - (B) All excavations will be filled to grade. The site must be returned to a proper grade using fill covered with a minimum of 24 inches of soil. All fill shall be limited to uncontaminated organic material such as soil, rock, stone, dredged material, used asphalt, and brick, block or concrete including reinforcing steel from demolition activities that is separate from other waste and recognizable as such. No single piece of debris shall have a surface area of more than four square feet (or two lineal feet in any dimension) and shall not be attached by any other means to another piece of fill.
 - (C) If any open foundation or excavation is left overnight it shall be surrounded with a four-foot high safety fence until it is filled to grade.
 - (D) All debris will be cleared to return the site to a safe and sanitary condition within 30 days.
- Note: The site is to be seeded and left in a condition that can be mowed with no ponding of water. The City Building Inspector, and City Administrator will need to approve of the finished site conditions.

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

(Ord. No. 919, §§ 2, 4, 11-16-2015)

Editor's note(s)—Ord. No. 919, §§ 2, and 4, adopted Nov. 16, 2015, repealed the former § 4-1702, and enacted a new § 4-1702 as set out herein. The former § 4-1702 pertained to moving permit required and derived from Ord. No. 477, § 2; Code 2003.

Sec. 4-1703. Moving Permits.

- (a) No person shall move any building or structure having a floor area of 100 or more square feet, upon, across, or over any highway, street, alley or sidewalk in the City without first obtaining a permit issued by the Building Official.
- (b) All applications for permits to move buildings or other structures described in section 4-1701 shall be made to the Building Official and such application shall state and be in compliance with the following procedures:
- (1) The dimensions of the building or structure as to length, width and height at its highest point when loaded for moving.
 - (2) The definite description of the building or structure proposed to be moved giving street number, construction materials, dimensions in square feet, number of rooms and condition of exterior and interior.
 - (3) The plot plan to scale with legal description of the lot from which the building is to be moved, giving the lot number, block number and subdivision, if located within the City.
 - (4) The plot plan to scale with the legal description of the lot to which it is proposed such building be removed, giving lot number, block number and subdivision, if located within the City.
 - (5) The day and hour when the moving is to commence and length of time of the move. In no event will a moving be allowed on a Saturday or Sunday or a holiday unless specifically allowed by the Chief Building Official and the Chief of Police.
 - (6) The highways, streets, alleys or sidewalks over, along, or across which the building or structure is proposed to be moved.
 - (7) The application shall be made not less than seven calendar days prior to the commencement of the moving and shall be accompanied by a fee of \$250.00 made payable to the City Clerk.
 - (8) The application must include copies of written notice that have been given by the applicant to the owners of adjacent lots and to the owners of wires or other facilities, whenever same will affect the public utilities located within the City limits, should a permit be granted for the removal of building or structure.
 - (9) The application of the building or structure to be moved shall file with the application sufficient evidence that the building or structure and lot from which it is to be moved are free of any entanglements and that all taxes and any City charges against the owner are paid in full. Applicant shall furnish a certificate of liability insurance for personal and property damage in a minimum amount of \$100,000.00 injury each person, \$300,000.00 each occurrence, and \$50,000.00 property damage.
 - (10) The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence, that ~~he or she~~they ~~is~~is-are entitled to move the building or structure.

(Ord. No. 919, §§ 3, 4, 11-16-2015)

Editor's note(s)—Ord. No. 919, §§ 3, and 4, adopted Nov. 16, 2015, repealed the former § 4-1703, and enacted a new § 4-1703 as set out herein. The former § 4-1703 pertained to moving permit; application, permit fees and derived from Ord. No. 477, § 3; Code 2013.

Sec. 4-1704. Bonds Required; Liability; Surety.

- (a) It shall be the duty of any person at the time of making application for a permit as provided in section 4-1703 to execute in favor of the City a good and sufficient bond in the sum of \$20,000.00, with good and sufficient security, that the principal shall pay any and all damages which may be caused to any property, public or private, within the City when such injury or damage shall be inflicted by the principal or his or her agent, servant, employee, workman, contractor, or subcontractor. Such bond shall be conditioned also that the principal will save, indemnify and protect the City from any and all liability, and that ~~he or she~~ they will, in all respects, comply with all laws of the City and comply with the terms of his or her permit and be conditioned upon his or her faithful performance of the move. The form of such bond must be approved by the City Attorney.
- (b) In addition to the permit fee required for moving a building or structure from one permanent site to a new location within the City, the applicant shall furnish a surety bond conditioned upon the completion of the relocation of such building or structure upon the site to which it is to be moved in accordance with the plans, specifications and requirements set forth in the permit issued therefore. Such bond shall be in an amount equal to the estimated cost of removal and reconstruction upon a foundation as set forth in the permit and conditioned upon final completion and inspection within six months from the date thereof. No permit shall be issued for the relocation of a building or structure within the City, unless the plans and specifications, location and use conform in all respects to the rules and regulations applicable to the new location of the building or structure.

(Ord. No. 477, § 4; Code 2003)

Sec. 4-1705. Duties of Building Official.

The duties of the Building Official are as follows:

- (a) *Inspection.* The Building Official shall inspect the building or structure and the applicant's equipment to determine whether the standard for issuance of a permit is met and issue or deny such permit.
- (b) *Standards for issuance.* The Building Official shall refuse to issue a permit if ~~he or she~~ they finds:
 - (1) That any application requirement or any fee, deposit, or other requirement has not been complied with; or
 - (2) That the building or structure is too large to move without injuring persons or property in the City; or
 - (3) That the building or structure is in such a state of deterioration, disrepair or is otherwise so structurally unsafe that it cannot be moved without endangering persons or property within the City; or
 - (4) That the building or structure is structurally unsafe or unfit for the purpose for which moved, if the removal location is in the City; or
 - (5) That the applicant's equipment is unsafe and that persons and property would be endangered by its use; or
 - (6) That zoning, subdivision or any other ordinances would be violated by the building or structure in its new location; or

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- (7) That for any reason persons or property in the City would be endangered by the moving of the building or structure; or
 - (8) That the building or structure to be moved is not compatible to the neighborhood where the building or structure is proposed to be located; or
 - (9) That any weight, length, width, or other restriction imposed upon the use of the public or private roadways within the City limits by either City traffic ordinances or state statutes would be violated.

(c) *Fees and deposits:*

- (1) *Deposits.* The Chief Building Official shall deposit all fees and deposits and all cash with the City Clerk.
- (2) *Return upon non-issuance.* Upon the refusal to issue a permit, all funds deposited shall be returned to the applicant. If a permit is granted and the move is not made by the applicant, then one-half of all funds deposited will be refunded.
- (3) *Claim on bond.* After a building or structure has been removed, the Building Official shall furnish the City Engineer and City Attorney a written statement of all expenses and damages incurred in removing and replacing all property belonging to the City, and of all material used in making of the removal and replacement together with a statement of all damages cause to or inflicted upon property, both private and public, for claim against the surety bond.

(Ord. No. 477, § 5; Code 2003)

Sec. 4-1706. Duties of Permittee.

Every permittee shall:

- (a) *Over designated streets.* Move a building or structure only over streets designated for such use in the written permit;
- (b) *Notify of revised moving time.* Notify the Building Official within 48 hours of the move in writing of a desired change in moving date and hour and route of move as proposed in the application and such change must be approved by the Building Official;
- (c) *Notify of damage.* Notify the Building Official in writing of any and all damages done to property belonging to the public and private property within 24 hours after the damage or injury has occurred;
- (d) *Warning devices at night.* It shall be the duty of any person moving any building or structure mentioned above upon or across any street, alley or sidewalk or other public place in the City to display red lanterns or other warning devices used in compliance with City traffic ordinances or state statutes thereon in such a manner as to show the extreme height and width thereof from 30 minutes after sunset to 30 minutes before sunrise; he or she they shall at all times erect and maintain barricades across the street in such manner as to protect the public from damage or injury by reason of removal of the building or structure, and shall have sufficient escort as provided by City ordinances, state statutes, or as determined as necessary for the public safety by the Chief of Police;
- (e) *Layover.* Not leave any building or structure or any part of any building or structure being moved in the parkway, street, or on the dedicated right-of-way line between the curb and the front property line of any lot;
- (f) *Comply with governing law.* Comply with the Building Code, fire protection zoning chapters and all other applicable traffic ordinances and laws upon relocating the building or structure in the City or in moving the same through the City;

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- (g) *Clear old premises.* Remove all rubbish and materials and fill all excavations to existing grade at the original building or structure site so that the premises are left in a safe and sanitary condition within ten days from the date of the move;
 - (h) *Remove service connections.* Notify all utilities having service connections within the building or structure and otherwise located within the City limits whose facilities and services to the general public may be affected by the movement of the building or structure. Copies of notifications shall be furnished to the Building Official;
 - (i) Comply with the Building Code within three months after the physical move is made;
 - (j) Comply with the regulations and specifications contained in such permit granted by the Building Official to such permittee.

(Ord. No. 477, § 6; Code 2003)

Sec. 4-1707. Enforcement.

The enforcing officers shall be as follows and shall carry out the following requirements:

- (a) *Enforcing officers.* The Building Official, Police Department and the Department of Public Works, City Engineer and City Attorney shall enforce and carry out the requirements of this Article as set forth herein.
- (b) *Permittee liable for expenses and above deposit.* The permittee shall be liable for any expenses, damages, costs in excess of deposited amounts or securities, and the City Attorney shall prosecute an action against the permittee in a court of competent jurisdiction for the recovery of such excessive amounts.
- (c) *Original premises left unsafe.* This City shall proceed to do the work necessary to leave the original premises in a safe and sanitary condition, where permittee does not comply within ten days with the requirements of this article, and the cost thereof shall be charged against the bonds posted by the permittee.

(Ord. No. 477, § 7; Code 2003)

Sec. 4-1708. Permit Time Limitation.

Permits issued under and pursuant to this article shall be valid for a maximum time of ~~two-six~~ (6) months. Extensions may be granted at the discretion of the Building Official, upon written request by the permit holder(s).

(Ord. No. 477, § 8; Code 2003)

Sec. 4-1709. Proper Foundation.

No building shall be moved to any lot within the City unless and until a proper and suitable foundation or basement has been theretofore constructed on such lot of which such building will be permanently placed unless waived by the Building Official.

(Ord. No. 477, § 9; Code 2003)

ARTICLE 18. PUBLIC WORKS INSURANCE REQUIREMENTS

Sec. 4-1801. Insurance Requirements in General.

Unless otherwise specified in the contract, any contractor entering into a public works contract with the City shall secure and maintain, or have maintained throughout the duration of the project, insurance of the type and in the minimum amounts specified below to protect against all hazards or risks of loss as hereinafter specified whether such hazards or risks of loss be generated by the contractor or any of its subcontractors, or by anyone directly or indirectly employed by the contractor or its subcontractors. If required by the City Engineer, the contractor shall offer the City evidence of such insurance coverage and all renewals thereof in the form of a certificate of insurance approved by the City.

(Ord. No. 624, § 2; Code 2003)

Sec. 4-1802. Worker's Compensation and Employer's Liability.

This insurance shall protect the contractor against all claims under applicable state worker's compensation laws. The contractor shall also be protected against claims for injury, disease, or death of employees which, for any reason may not fall within the provisions of a worker's compensation law. The policy shall include "all states" insurance.

The liability limits shall not be less than the following:

Worker's Compensation - Statutory Employer's Liability:

- Bodily injury by accident - \$100,000.00 each accident.
- Bodily injury by disease - \$500,000.00 policy limit
- Bodily injury by disease - \$100,000.00 each employee

(Ord. No. 624, § 3; Code 2003)

Sec. 4-1803. General Liability.

General liability insurance shall be provided including the following:

- (a) Comprehensive general or commercial general form;
- (b) Premises and operations;
- (c) Explosion, underground and collapse (certificate must confirm inclusion of "blasting" coverage, if applicable);
- (d) Products and completed operations;
- (e) Broad form contractual;
- (f) Broad form property damage;
- (g) Personal injury;
- (h) Independent contractors.

Minimum limits required:

Bodily injury and property damage, combined single limits:

\$500,000.00 each occurrence

\$500,000.00 aggregate

(Ord. No. 624, § 4; Code 2003)

Sec. 4-1804. Automobile Liability.

The policy shall protect the contractor against claims for bodily injury and/or property damage arising from the ownership or use of all owned, hired, and/or non-owned vehicles and must include protection for either:

- (a) Any auto; or
- (b) Any owned autos;
- (c) Hired autos;
- (d) Non-owned autos.

Limits of liability protection required are the same as the limits for the general liability section.

(Ord. No. 624, § 5; Code 2003)

Sec. 4-1805. Excess Liability.

The policy must afford protection at least as broad as the underlying general liability policy.

Bodily injury and property damage, combined single limits:

\$1,000,000.00 each occurrence

\$1,000,000.00 aggregate

Excess liability requirement may be modified or waived at the City's discretion upon written application to and approval by the City. If the requirement is modified or waived, the City shall place on file the reasoning for such waiver or modification.

(Ord. No. 624, § 6; Code 2003)

Sec. 4-1806. Industry Rating.

Coverage will only be acceptable from an insurance carrier which is licensed to do business in the State of Kansas and which ~~(i) carries a Best's policy holder rating of A- or better, or and (ii)~~ is a company mutually agreed upon by the City and the contractor.

(Ord. 624, § 7; Code 2003)

Commented [JJ1]: @Alex - What's the benefit? Is this necessary?

Commented [AF2R1]: Agreed, removed, but want to keep the part that the insurance company is agreeable to the City. We may become aware of sketchy insurance companies in the future, and I want the code to back us up if we want to reject that company.

ARTICLE 19. PORTABLE STORAGE UNITS

Sec. 4-1901. Definitions.

For purposes of this article the following terms shall have the meanings set forth below:

- (a) *Portable storage unit* means any container, with or without wheels, designed for the storage of personal property of a non-hazardous nature which is typically rented to owners or occupants of

property for their temporary use and which is typically delivered and removed by truck. The term "portable storage unit" shall include dumpsters used for such purposes.

- (b) *Dumpster bag* (sometimes referred to as a *flexible intermediate bulk container*) is a type of portable storage unit consisting of a highly durable, soft-sided, woven bag that is tear and puncture resistant under stress and that typically holds over 3,000 pounds of waste material.
- (c) *Building Inspector* means the Building Official of the City or such other person charged with the administration and enforcement of this article, or his or her designee.

(Ord. No. 858, § 2; Ord. No. 926, § 1, 1-19-2016)

Sec. 4-1902. Placement of Portable Storage Units.

- (a) Portable storage units must be placed on a concrete or asphalt surface in front of the dwelling, but no closer than ten feet from the front property line. The Building Inspector may waive this restriction for good cause shown. No portable storage unit shall be placed on any street or public right-of-way or on the street side or a corner lot where traffic visibility is obstructed. Provided, however, for properties on Roe Boulevard and other locations where, due to traffic safety concerns, topography or other special conditions, a portable storage unit may not be placed in a driveway and still allow for off-street vehicular parking on the site, placement of a portable storage unit on the property must be approved by the Chief of Police under such conditions as may be reasonably imposed.
- (b) A dumpster bag must contain the contents when not in use for more than one hour.

(Ord. No. 858, § 3; Code 2013; Ord. No. 926, § 2, 1-19-2016)

Sec. 4-1903. Duration of Placement.

A single portable storage unit may be temporarily placed on any single-family dwelling or duplex zoned property for up to 30 days in any six-month period; provided, however, that an additional 15 days may be authorized by the Building Inspector for good cause shown. With the permission of the Building Inspector, portable storage units needed due to construction or major remodeling purposes requiring a building permit may be allowed to remain on the property for the period of the initial building permit. Exception: A dumpster bag shall be allowed to be temporarily placed on any property for up to seven days in any six-month period; provided, however, that an additional 15 days may be authorized by the Building Inspector for good cause shown.

(Ord. No. 858, § 4; Ord. No. 926, § 3, 1-19-2016)

Sec. 4-1904. Number of Units Allowed.

No more than one portable storage unit shall be placed on any property; provided, however, that with the permission of the Building Inspector, any person moving into or out of a property may be allowed two portable storage units.

(Ord. No. 858, § 5)

Sec. 4-1905. Permits.

No person shall place or use a portable storage unit on any property without first obtaining a permit from the Building Inspector. The permit fee shall be in an amount set forth in a resolution adopted by the Governing Body. Should any portable storage unit be placed on any property without first obtaining a permit, the owner or

(Supp. No. 15)

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occupant of the property causing the unit to be placed on the property shall pay a penalty of \$30.00 dollars in addition to the permit fee.

(Ord. No. 858, § 6)

Sec. 4-1906. Penalty.

A violation of any provision of this article shall be a public offense punishable as provided in section 1-117 of the Code.

(Ord. No. 858, § 7)

**CITY OF ROELAND PARK, KANSAS
ORDINANCE NO. 1061**

**AN ORDINANCE AMENDING ARTICLES 1, 2, 15, 16, 17 AND 18 OF CHAPTER IV
“BUILDINGS AND CONSTRUCTION” OF THE ROELAND PARK MUNICIPAL CODE**

WHEREAS, the Governing Body of the City of Roeland Park, Kansas desires to amend Sections of Articles 1, 2, 15, 16, 17 and 18 of Chapter IV “Buildings and Construction” of the Roeland Park Municipal Code.

**NOW, THEREFORE BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY
OF ROELAND PARK, JOHNSON COUNTY, KANSAS**

SECTION 1. Section 4-107(a) is hereby amended to read as follows:

“(a) The Building Official, or their designee, shall examine or cause to be examined all applications for permits and amendments thereto within a reasonable time after filing. If the application or the plans do not conform to the requirements of all pertinent laws, the Building Official shall reject such application in writing, stating the reasons therefore. If the Building Official is satisfied that the proposed work conforms to the requirements of this Code and all laws and ordinances applicable thereto, the Building Official shall issue a permit therefore as soon as practicable. In issuing such permit, the Building Official may rely upon the certification of the applicant that the plan as submitted does not violate any building setback lines established on the plat for the subdivision in which the property is located or any private covenant or other restriction applicable to the property or any easement affecting the property.”

SECTION 2. Section 4-108 is hereby amended to read as follows:

“Any permit issued shall become invalid if the authorized work is not commenced within six months after issuance of the permit, or if the authorized work is not completed within six months of the commencement of the authorized work unless a longer period for completion is provided in the permit upon its original issuance or unless the period for completion is extended by the Building Official if they deem additional time is warranted.”

SECTION 3. Section 4-206 is hereby amended to read as follows:

“Section 105.1.3 is hereby added to read as follows: "105.1.3 County License Required. All persons undertaking work which requires a permit as provided in Section 105, or seeking to obtain that permit from the City, are required to have a currently valid contractor's license from the Johnson County Contractor's Licensing Program. That County license shall have been issued by the County in accordance with the provisions of the Johnson County Contractors Licensing Program and the Contractor Licensing Regulations adopted by the Board of County Commissioners by Resolution 058-01 on August 9, 2001, and any regulations subsequently adopted by the Contractor Licensing Review Board as authorized by said County Licensing Regulations, as said Resolution and regulations may be amended from time to time by said Boards.

- Exception: The owner of a single family dwelling shall be allowed to secure a permit to construct, alter or repair said dwelling provided the following conditions are met: (1) the homeowner currently occupies the dwelling or will occupy the dwelling once the construction has been completed; and (2) the homeowner undertakes the work themselves, without compensation and no person shall be employed to assist the homeowner in any way on such work except a builder or building contractor licensed by Johnson County. The Building Official may waive the provisions of this Section where it can be established that no license exists for the installation, alteration or repair of a certain type of work requiring a permit, or due to other unique circumstances.”

SECTION 4. Section 4-1504 is hereby amended to read as follows:

“No parabolic or dish type antenna shall be constructed, erected, added to or materially altered, structurally or otherwise changed, or improved nor any other work commenced upon any lot, tract or parcel of land unless the owner, contractor or agent of either shall first have applied for and received from the Building Official a permit therefore as provided in this article.”

SECTION 5. Section 4-1603 is hereby amended to read as follows:

“(a) All applications for electric fence permits shall be made in writing to the City Clerk and shall contain a description of the location of the proposed fence, the time or times when the fence will be charged and a description of the electrical charge to be used.

(b) The City Clerk shall not approve the issuance of any permit for the construction and maintenance of an electric fence that is:

- (1) Constructed within six feet of a fire hydrant;
- (2) Constructed within three feet of a utility pole;
- (3) Constructed within six feet of a sidewalk or the traveled portion of a roadway;
- (4) On property adjacent to a park or playground; or
- (5) When one or more property owners or persons in possession of property that is adjacent to the proposed fence line shall object in writing.
- (6) No electric fence shall be placed in the front yard of a property, or in the case of a corner lot, a side yard facing a public street, unless it is a temporary fence installed for the purpose of controlled grazing, as permitted by Sec. 2-302 of the Municipal Code.

(c) The City Clerk shall cause to be issued an electric fence permit if the proposed construction does not violate any of the constraints set out in section 4-1603(b) and the application fee shall have been paid.

(d) An application fee in an amount established in a resolution adopted by the Governing Body shall accompany each application and shall not be refunded in the event the permit is denied.

(e) Any electric fence installation shall also be accompanied by a sign visible to those who may come in contact with the fence warning that an electric fence is in use.

(f) Any permit issued by the City Clerk may be revoked by the Governing Body at a regular meeting if it shall be proved to the satisfaction of the Governing Body that any of the constraints of section 4-1703(b) shall have been violated by the permit holder, including 4-1703(b)(5) and if the permit holder shall have received notice in writing of the proposed revocation at least five days prior to the date of such meeting.

(g) Revocation hearing. At such revocation hearing the permit holder shall have the right to be represented by counsel, to present evidence in his or her behalf, to cross examine witness testifying on behalf of revocation and to have a record of the proceedings made at his or her own expenses or to obtain a copy of any record made by the City at the actual cost of obtaining the copy.”

SECTION 6. Section 4-1702(b)(2) is hereby amended to read as follows:

“(2) Submit a letter of consent from the owner of the property or a Certificate of Ownership. The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence that they are entitled to conduct the demolition.”

SECTION 7. Section 4-1703(b)(10) is hereby amended to read as follows:

“(10) The applicant, if other than the owner, shall file with the application a written statement or bill of sale signed by the owner, or other sufficient evidence, that they are entitled to move the building or structure.”

SECTION 8. Section 4-1704(a) is hereby amended to read as follows:

“(a) It shall be the duty of any person at the time of making application for a permit as provided in section 4-1703 to execute in favor of the City a good and sufficient bond in the sum of \$20,000.00, with good and sufficient security, that the principal shall pay any and all damages which may be caused to any property, public or private, within the City when such injury or damage shall be inflicted by the principal or his or her agent, servant, employee, workman, contractor, or subcontractor. Such bond shall be conditioned also that the principal will save, indemnify and protect the City from any and all liability, and that they will, in all respects, comply with all laws of the City and comply with the terms of his or her permit and be conditioned upon his or her faithful performance of the move. The form of such bond must be approved by the City Attorney.”

SECTION 9. Section 4-1705(b) is hereby amended to read as follows:

“(b) *Standards for issuance.* The Building Official shall refuse to issue a permit if they find:

- (1) That any application requirement or any fee, deposit, or other requirement has not been complied with; or
- (2) That the building or structure is too large to move without injuring persons or property in the City; or
- (3) That the building or structure is in such a state of deterioration, disrepair or is otherwise so structurally unsafe that it cannot be moved without endangering persons or property within the City; or
- (4) That the building or structure is structurally unsafe or unfit for the purpose for which moved, if the removal location is in the City; or
- (5) That the applicant's equipment is unsafe and that persons and property would be endangered by its use; or
- (6) That zoning, subdivision or any other ordinances would be violated by the building or structure in its new location; or
- (7) That for any reason persons or property in the City would be endangered by the moving of the building or structure; or
- (8) That the building or structure to be moved is not compatible to the neighborhood where the building or structure is proposed to be located; or
- (9) That any weight, length, width, or other restriction imposed upon the use of the public or private roadways within the City limits by either City traffic ordinances or state statutes would be violated.”

SECTION 10. Section 4-1706(d) is hereby amended to read as follows:

“(d) *Warning devices at night.* It shall be the duty of any person moving any building or structure mentioned above upon or across any street, alley or sidewalk or other public place in the City to display red lanterns or other warning devices used in compliance with City traffic ordinances or state statutes thereon in such a manner as to show the extreme height and width thereof from 30 minutes after sunset to 30 minutes before sunrise; they shall at all times erect and maintain barricades across the street in such manner as to protect the public from damage or injury by reason of removal of the building or structure, and shall have sufficient escort as provided by City ordinances, state statutes, or as determined as necessary for the public safety by the Chief of Police;”

SECTION 11. Section 4-1708 is hereby amended to read as follows:

“Permits issued under and pursuant to this article shall be valid for a maximum time of six (6) months. Extensions may be granted at the discretion of the Building Official, upon written request by the permit holder(s).”

SECTION 12. This Ordinance shall take effect upon its publication, or the publication of a summary thereof, in the official City newspaper.

PASSED by the City Council on the 20th day of August, 2024. **APPROVED** by the Mayor.

Mayor Michael Poppa

ATTEST:

Kelley Nielsen, City Clerk

APPROVED AS TO FORM:

Steven E. Mauer, City Attorney

Item Number: **Ordinances and Resolutions:- VII.-**
 B.
Committee **8/20/2024**
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/20/2024
Submitted By: Jennifer Jones-Lacy, Assistant City Administrator/Finance Director
Committee/Department: Admin
Title: **Resolution - Intent to Exceed Revenue Neutral Mill Rate (5 min)**
Item Type: Resolution

Recommendation:

To approve the resolution to exceed the Revenue Neutral Rate for the 2025 annual budget.

Details:

The State of Kansas requires communities exceeding the revenue neutral rate for their annual budget to adopt a resolution to that effect. The resolution must be done by a roll call vote and reported to the County Clerk's office. The resolution and roll call document are attached for reference. This must precede the adoption of the 2025 Budget.

The proposed 2025 mill rate of 25.5 is a 0.5 mill rate reduction from 2024 but is still higher than the revenue neutral mill rate of 24.387.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

Amount of Request: n/a	
Budgeted Item?	Budgeted Amount: n/a
Line Item Code/Description: n/a	

Additional Information**REVIEWERS:**

Department	Reviewer	Action	Date
Administration	Jones-Lacy, Jennifer	Approved	8/9/2024 - 4:57 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Resolution Exceeding RNR rate 2025	Cover Memo
▣ Roll call vote for resolution	Exhibit

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 24.387 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 20, 2024 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.

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 exceeding the Revenue Neutral Rate of 24.387 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 20th day of August, 2024 (month and year) and **SIGNED** by the Mayor.

Michael Poppa, Mayor

Attested:

Kelley, Nielsen, City Clerk

Roll Call Vote

A Roll Call Vote of the City Council of the City of Roeland Park To Levy a Property Tax Exceeding the
Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on August 20, 2024

Resolution No. _____

Governing Body Member	Yes	No	No Vote
Jan Faidley			
Tom Madigan			
Jen Hill			
Ben Dickens			
Kate Raglow			
Emily Hage			
Jeffrey Stocks			
Matt Lero			
TOTAL			

Certified:

Item Number: Ordinances and Resolutions:- VII.- C.
Committee Meeting Date: 8/20/2024



City of Roeland Park

Action Item Summary

Date: 8/15/2024
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Adopt 2025 Budget Including CIP and Objectives (10 min)**
Item Type: Other

Recommendation:

Staff recommends approval of the proposed 2025 Budget including the 5 Year Capital Improvement Plan and 2025 Goals and Objectives.

Details:

The attached 2025 Proposed Line-Item Budget reflects direction provided by Council during the February through July 2024 budget development and review process. This includes the Capital Improvement Plan (attached) and Objectives (attached) Council has reviewed and provided preliminary approval.

All fund balances meet or exceed established reserve benchmarks. The operating funds are free from any structural deficit. Reductions in fund balances are purely related to use of those balances for anticipated capital investment.

A .50 (2%) mill reduction is reflected in the property tax rate per Council's prior direction. This anticipates direction previously set by Council to implement a Storm Water Fee program (this is the 2nd of a 4-year implementation) as well as to increase the percentage (to 77%) of cost for the curbside glass recycling program reflected in the solid waste special assessment (this is the 3rd year of a 4-year transition plan).

2024 adopted sales tax figures have been reduced 1% based upon year-to-date collections running lower than 2023 year to date figures. Staff's approach to budgeting for sales tax receipts is consistently conservative.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Moody, Keith	Approved	8/13/2024 - 4:06 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ 2025 Proposed Line Item Budget	Cover Memo
▣ 2025 Goals & Objectives	Exhibit
▣ Capital Improvement Plan by Department	Cover Memo
▣ 2025 Budget Certificate	Exhibit

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

		2024						
		2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Revenues								
4010	Beginning Fund Balance	\$ 2,653,993	\$ 2,963,535	\$ 2,810,070	\$ 2,886,225	\$ 2,981,190	\$ 3,074,565	\$ 3,273,325
Taxes								
4050	Ad Valorem Tax	2,226,579	2,429,428	2,758,640	2,746,335	3,303,605	3,312,590	3,338,390
4070	Personal Property Tax-delinquent	-	-	61	200	200	200	200
4080	Real Property Tax - Delinquent	17,661	7,468	20,451	13,060	10,000	10,000.00	10,000.00
	Total Taxes	2,244,240	2,436,896	2,779,152	2,759,595	3,313,805	3,322,790	3,348,590
Franchise Fees								
4310	Franchise Tax - Electric	272,752	277,991	284,306	243,865	246,305	248,770	251,260
4320	Franchise Tax - Gas	122,387	167,889	193,602	126,000	127,260	128,535	129,820
4330	Franchise Tax - Telephone	3,104	2,421	1,698	2,150	2,045	1,945	1,850
4340	Franchise Tax - Cable and Internet	58,016	40,989	42,083	40,000	40,000	40,000	40,000
4350	Light Pole Attachment Fee	-	2,063	1,534	-	-	-	-
	Total Franchise Fees	456,259	491,353	523,223	412,015	415,610	419,250	422,930
Special Assessments								
4610	Special Assessments	-	-	-	750	750	750	750
4770	Solid Waste Service Assessment	565,661	574,195	611,208	655,540	690,845	725,110	740,370
	Total Special Assessments	565,661	574,195	611,208	656,290	691,595	725,860	741,120
Sales Tax								
4110	County Sales & Use Tax	752,647	812,714	862,805	813,000	821,130	829,340	837,635
4115	Sales Tax 27B	724,137	761,907	780,397	734,000	741,340	673,880	680,620
4120	County Jail Tax	188,173	209,213	215,745	203,000	205,030	207,080	209,150
4130	Safety Sales Tax	188,173	209,213	215,745	203,000	205,030	207,080	209,150
	Total Sales Tax	1,853,130	1,993,047	2,074,692	1,953,000	1,972,530	1,917,380	1,936,555
Intergovernmental Revenue								
4020	Recreational Vehicle Tax	1,406	1,255	1,180	1,120	860	860	860
4021	Commercial Vehicle Tax	-	-	-	215	400	400	400
4040	Heavy Trucks Tax	745	647	1,390	1,550	480	480	480
4060	Motor Vehicle Tax	213,691	208,172	217,926	214,200	209,500	211,595	213,710
4141	City/County Alcohol Tax Distrib	224	-	-	100	100	100	100
4145	Transient Guest Tax	6,141	9,097	7,252	9,000	9,000	9,000	9,000
4156	FEMA Grant	-	-	-	-	-	-	-
4157	CARES Act Funding	-	-	-	-	-	-	-
4180	Sunflower Foundation Grant	-	-	-	-	-	-	-
	Total Intergovernmental Revenue	222,207	219,171	227,749	226,185	220,340	222,435	224,550
Licenses and Permits								
4210	Street Cutting Permit	19,355	16,138	8,593	10,000	10,000	10,000	10,000
4215	Building Permit	46,690	35,974	36,799	38,000	38,000	38,000	38,000
4220	Electrical Permit	2,438	3,162	4,715	4,500	4,500	4,500	4,500
4225	Mechanical Permit	4,050	4,060	5,420	10,000	5,000	5,000	5,000
4230	Plumbing Permit	860	1,069	928	2,000	2,000	2,000	2,000
4235	Garage Sale Permit	200	135	125	200	200	200	200
4240	Sign Permit	410	300	210	400	600	600	600
4245	Cereal Malt Beverage License	850	275	250	300	300	300	300
4250	Animal Licenses	3,300	2,581	2,471	2,500	2,500	2,500	2,500
4255	Home Occupational Licenses	1,320	840	760	800	800	800	800
4260	Rental Licenses	24,633	26,335	25,083	25,000	25,000	25,000	25,000
4265	Business Occupational Licenses	52,727	52,774	51,146	51,000	51,000	51,000	51,000
	Total Licenses and Permits	156,833	143,643	136,501	144,700	139,900	139,900	139,900

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

		2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
Fines and Forfeitures								
4410	Fine	183,188	148,428	108,326	115,000	116,150	117,310	118,485
4415	Court Costs	5,781	7,653	10,025	10,000	10,100	10,200	10,300
4420	State Fees	18,534	19,012	14,441	10,000	10,100	10,200	10,300
4430	Bonds & Forfeitures	500	-	4,728	2,000	2,000	2,000	2,000
Total Fines and Forfeitures		<u>208,003</u>	<u>175,093</u>	<u>137,520</u>	<u>137,000</u>	<u>138,350</u>	<u>139,710</u>	<u>141,085</u>
Other Sources								
4279	Facility Rental	2,722	5,759	8,430	8,500	8,500	8,500	8,500
4283	Pavilion Rental	4,733	-	-	-	-	-	0
4393	Bullet Proof Vest Grant	440	-	345	1,500	1,500	1,500	1,500
4530	Reimbursed Expense	1,284	18,897	30,038	1,490	1,490	1,490	1,490
4531	SRO Reimbursement	89,208	83,136	97,634	108,000	111,240	114,575	118,010
4710	Apt Tower Lease Payment	65,004	25,918	80,086	27,495	29,120	29,995	30,895
4713	Voicestream Wireless Payment	2,096	25,918	-	27,495	29,120	29,995	30,895
4716	Clearwire Tower Lease Paymt	2,096	25,918	-	27,495	29,120	29,995	30,895
4720	Plans & Spec's	1,300	946	1,925	2,000	2,000	2,000	2,000
4725	Police Reports	2,005	1,385	2,945	2,000	2,000	2,000	2,000
4755	3rd Floor Lease Revenues	21,672	21,696	21,985	22,260	44,900	45,800	46,715
4767	1% for Art	-	39,622	-	-	-	-	-
4768	Service Line Agreement	2,539	-	2,396	2,500	2,500	2,500	2,500
4775	RPPOA Contract	31,875	31,875	31,875	27,000	27,870	28,765	29,690
4780	Sale of Assets	15,273	89,451	76,775	14,300	20,500	70,000	6,000
4787	RP Community Foundation Donations	(275)	1,045	5,249	5,000	5,000	5,000	5,000
4793	Insurance Payments	-	22,349	-	4,300	-	-	-
4795	Miscellaneous	7,115	14,272	5,008	5,000	5,000	5,000	5,000
Total Other Sources		<u>249,087</u>	<u>408,186</u>	<u>364,690</u>	<u>286,335</u>	<u>319,860</u>	<u>377,115</u>	<u>321,090</u>
Interest								
4511	Interest on Investment	8,417	28,691	143,934	143,000	134,155	122,985	98,200
Total Interest		<u>8,417</u>	<u>28,691</u>	<u>143,934</u>	<u>143,000</u>	<u>134,155</u>	<u>122,985</u>	<u>98,200</u>
Transfer-In								
4865	Transfer in from TIF Funds	250,000	-	-	-	-	-	-
4870	Transfer from 27C Fund	23,865	174,819	25,810	26,840	27,915	29,030	30,190
Total Transfer-In		<u>273,865</u>	<u>174,819</u>	<u>25,810</u>	<u>26,840</u>	<u>27,915</u>	<u>29,030</u>	<u>30,190</u>
Total		<u>6,237,702</u>	<u>6,645,094</u>	<u>7,024,479</u>	<u>6,744,960</u>	<u>7,374,060</u>	<u>7,416,455</u>	<u>7,404,210</u>
Total Resources		<u>8,891,694</u>	<u>9,608,629</u>	<u>9,834,549</u>	<u>9,631,185</u>	<u>10,355,250</u>	<u>10,491,020</u>	<u>10,677,535</u>

Notes:

*The property tax levy in the General Fund reflects 26 mills in 2024 and 25.5 mills in 2025. The property tax revenue reflected in the budget column includes the amount captured by TIF'S.

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

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

*One of the two condo units on the third floor of City Hall that the City leases has been vacant since 2018.

*Scenic Road, 3rd floor tenant, was provided a rent reduction during 2020 due to their business suffering from the COVID-19 shut-down.

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

City of Roeland Park

Line Item Budget- 100 General Fund

101- General Overhead Department

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
B		Contracted Services							
101	5201	Electric	17,322	18,174	11,778	12,885	13,270	13,670	14,080
101	5202	Telephone	874	2,168	2,490	-	-	-	-
101	5203	Printing & Advertising	5,376	2,860	11,726	1,800	1,800	1,800	1,800
101	5204	Legal Printing	1,568	2,178	816	3,000	3,000	3,000	3,000
101	5205	Postage & Mailing Permits	3,169	5,106	4,379	5,000	5,000	5,000	5,000
101	5206	Travel Expense & Training	-	13,186	10,325	9,300	5,000	5,000	5,000
101	5207	Medical Expense & Drug Testing	250	50	39	100	100	100	100
101	5208	Newsletter	15,497	14,106	15,457	16,000	16,300	16,300	16,300
101	5209	Professional Services	58,723	50,834	86,984	111,500	201,395	86,395	86,395
101	5210	Maintenance & Repair Building	14,625	18,891	40,981	29,000	23,000	23,000	23,000
101	5211	Maintenace & Repair Equipment	140	748	6,628	200	500	500	500
101	5212	Utility Asst & Rental Assistance	-	18,000	11,466	15,000	15,000	15,000	15,000
101	5213	Audit Fees	38,585	40,160	38,975	40,900	43,600	44,910	46,255
101	5214	Other Contracted Services	79,499	78,395	87,382	84,180	89,000	89,000	89,000
101	5215	City Attorney	114,848	135,799	127,130	127,000	125,000	127,500	130,050
101	5217	Public Art Purchase	5,248	17,309	70,000	32,500	50,000	20,000	20,000
101	5218	IT & Communication	31,229	32,578	33,545	51,960	63,000	64,260	65,545
101	5219	Meeting Expense	-	253	1,200	1,500	700	700	700
101	5220	Street Light Repair & Maintenance	34,240	82,923	37,830	50,500	57,800	59,535	61,320
101	5222	Traffic Signal Expense	80,687	75,584	79,308	80,000	81,200	82,420	83,655
101	5230	Art Commissioner	1,100	1,200	2,200	2,400	2,400	2,400	2,400
101	5232	United Community Services	4,771	6,000	6,060	6,360	6,487	6,617	6,617
101	5233	JoCo Home Repair - Minor	-	15,000	15,000	15,000	15,000	15,000	15,000
101	5234	JoCo Home Repair - Major	-	15,500	15,500	16,000	16,500	17,000	17,500
101	5237	Community Events	5,022	9,653	6,560	6,100	9,000	38,700	8,700
101	5239	Public Art Maintenance	300	1,925	644	5,000	5,000	5,000	5,000
101	5245	Home Energy Audit & Impr. Program	-	1,596	2,096	3,000	15,000	15,000	15,000
101	5247	Credit Card & Bank Fees				14,300	14,300	14,300	14,300
101	5248	Strategic Planning	-	-	-	-	60,000	-	-
101	5249	Branding Implementation	1,588	-	-	-	3,000	3,000	3,000
101	5250	Insurance & Surety Bonds	51,855	62,865	74,836	87,450	91,825	96,415	101,235
101	5251	Mayor Expenses		381					
101	5252	Elections - City	-	-	-	-	9,000	-	6,370
101	5253	Public Relations	4,602	6,900	4,695	14,000	14,000	14,000	14,000
101	5254	Miscellaneous Charges	12,925	9,103	2,822	3,000	3,000	3,000	3,000
101	5256	Committee Funds	4,959	3,141	6,552	6,000	6,000	6,000	6,000
101	5257	Property Tax Payments	6,629	23,069	26,277	27,000	28,350	29,770	31,260
101	5258	RPPOA Common Area Expenses	33,847	33,847	33,847	29,000	29,870	30,765	31,690
101	5265	Computer System R&M	-	13	-	500	500	5,000	5,000
101	5266	Computer Software	27,621	25,910	31,051	37,800	35,700	36,770	37,875
101	5267	Employee Related Expenses	3,887	5,176	4,741	8,000	10,500	10,500	10,500
101	5268	Bikeshare Program	-	-	-	50,000	-	-	-
101	5269	Electric Vehicle Charging Program	-	-	4,874	32,100	8,600	8,600	8,600
101	5273	Neighbors Helping Neighbors	10,150	11,400	18,500	20,000	20,000	20,000	20,000
101	5282	Property Tax Rebate Program	11,480	15,136	19,207	30,000	30,000	30,000	30,000
101	5283	RP Com Foundation Grant Exp.	560	(2,368)	7,638	5,000	5,000	5,000	5,000
101	5287	Water	1,040	939	1,413	1,500	1,530	1,560	1,590
101	5288	Waste Water	1,281	1,756	1,393	1,655	1,915	1,950	1,990
101	5289	Natural Gas	3,019	4,449	5,530	4,700	4,795	4,890	4,990
101	5292	Fireworks	-	2,153	3,433	3,600	3,600	3,600	3,600
101	5293	Platting Fees	-	(133)	(158)	-	-	-	-
B		Contracted Services Total	688,516	863,913	973,150	1,101,790	1,245,537	1,082,927	1,076,917

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
C	Commodities								
101	5301	Office Supplies	5,647	6,450	7,168	6,500	7,150	6,500	6,500
101	5304	Janitorial Supplies	1,673	1,105	1,399	2,000	2,000	2,000	2,000
101	5305	Dues, Subscriptions, & Books	16,451	22,541	11,556	18,825	21,050	21,050	21,050
101	5306	Materials	-	-	-	-	-	-	-
101	5307	Other Commodities	(38,219)	-	-	-	-	-	-
C	Commodities Total		(14,448)	30,096	20,123	27,325	30,200	29,550	29,550
N	Non-Expenditure Appropriation								
101	5751	TIF Fund Expenditure	-	-	-	-	119,171	164,950	169,070
N	Non-Expen. Appropriation Total		-	-	-	-	119,171	164,950	169,070
T	Transfers								
101	5801	Transfer of Funds	-	-		-	-		
101	5822	Transfer to Sp Street and Hwy Fund	-	365,000	545,000	-	185,000	30,000	5,000
101	5817	Transfer to Community Center Fund	289,500						
101	5818	Transfer to Debt Service Fund	115,000	-	-	-			
101	5819	Transfer to TIF 1 Fund-370	-						
101	5823	Trans to Sp Infrastructure Fund	203,183	365,000	550,000	-	180,000	30,000	-
101	5825	Transfer to Equip Reserve Fund	16,800	647,000	225,200	172,600	7,450	18,550	5,750
101	5826	Transfer To Aquatic Fund- 220	262,500	170,000	225,000	194,660	228,775	261,515	294,690
T	Transfers Total		886,983	1,547,000	1,545,200	367,260	601,225	340,065	305,440
Total General Overhead			1,561,051	2,441,009	2,538,473	1,496,375	1,996,133	1,617,492	1,580,977

Notes:

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

*Pool operations were shifted from this department 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 Special Street and Special Infrastructure Funds are General Fund reserves in excess of target benchmarks; used to fund the CIP.

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Police									
A	Salaries & Benefits								
102	5101	Salaries - Regular	905,101	922,476	891,287	1,100,000	1,113,000	1,157,520	1,203,820
102	5102	Salaries-Overtime	29,744	45,073	88,660	63,000	47,500	48,925	50,395
102	5104	Salaries - Part-time	17,939	26,709	32,697	34,000	39,250	40,430	41,645
A	Salaries & Benefits Total		952,784	994,258	1,012,644	1,197,000	1,199,750	1,246,875	1,295,860
B	Contracted Services								
102	5202	Telephone	6,804	7,271	7,333	7,500	7,500	7,500	7,500
102	5203	Printing & Advertising	-	-		200	200	200	200
102	5205	Postage & Mailing Permits	-	78		100	100	100	100
102	5206	Travel Expense & Training	4,008	4,288	3,672	8,000	8,000	8,000	8,000
102	5207	Medical Expense & Drug Testing	662	2,324	810	1,000	1,000	1,000	1,000
102	5210	Maintenance & Repair Building	172	-	98	200	200	200	200
102	5211	Maintenance & Repair Equipment	1,038	2,091	1,690	3,000	3,000	3,000	3,000
102	5214	Other Contracted Services	20,643	31,022	34,619	30,400	25,200	25,955	26,735
102	5219	Meeting Expense	-	-		150	150	150	150
102	5224	Laundry Service	1,976	1,806	1,339	2,000	2,000	2,000	2,000
102	5225	Mental Health Corresponder	17,954	9,875	5,229	12,900	22,310	22,980	23,670
102	5236	Community Policing	-	657	479	500	500	500	500
102	5238	Animal Control	31,500	22,050	20,000	27,000	27,810	28,645	29,505
102	5250	Insurance & Surety Bonds	225	-		150	150	150	150
102	5254	Miscellaneous Charges	148	36		150	150	150	150
102	5260	Vehicle Maintenance	27,571	18,579	22,508	15,000	15,000	15,000	15,000
102	5265	Computer System R&M	-	-	219	-			
102	5267	Employee Related Expenses	572	-	-	-			
102	5266	Computer Software	1,500	51	182	5,890	8,800	9,064	9,064
B	Contracted Services Total		114,773	100,128	98,178	114,140	122,070	124,594	126,924
C	Commodities								
102	5301	Office Supplies	621	1,063	1,183	600	600	600	600
102	5302	Motor Fuels & Lubricants	25,692	35,469	27,768	28,000	28,280	28,565	28,850
102	5305	Dues, Subscriptions, & Books	913	1,003	979	1,065	1,065	1,065	1,065
102	5306	Materials	438	-	66	500	500	500	500
102	5307	Other Commodities	1,434	304	284	1,350	1,350	1,350	1,350
102	5308	Clothing & Uniforms	9,288	22,067	6,732	15,000	10,000	10,000	10,000
102	5309	Amunition	2,382	1,382	4,431	2,500	3,000	3,000	2,500
102	5310	Training Supplies	-	-	-	500	500	500	500
C	Commodities Total		40,768	61,288	41,443	49,515	45,295	45,580	45,365
T	Transfers								
102	5825	Transfer to Equip Reserve Fund	107,367	171,495	146,625	29,960	16,100	44,300	80,500
T	Transfers Total		107,367	171,495	146,625	29,960	16,100	44,300	80,500
Total Police			1,215,692	1,327,169	1,298,890	1,390,615	1,383,215	1,461,349	1,548,649

Notes:

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

* Council approved elimination of the detective position and implementation of an Assistant Chief position for one year after adoption of the 2024 budget. 2025 staffing will consist of a Police Chief, 3 Sergeants, 3 Corporals and 7 Police Officer positions.

City of Roeland Park

Line Item Budget- 100 General Fund

103- Municipal Court Department

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	A	Salaries & Benefits							
103	5101	Salaries - Regular	39,325	39,459	50,923	52,000	55,000	57,200	59,490
103	5102	Salaries-Overtime	2,101	1,549	1,481	1,600	1,600	1,600	1,600
103	5108	Salaries - Judge	-	-	-	-	-	-	-
103	5109	Salaries - Prosecutor	-	-	-	-	-	-	-
	A	Salaries & Benefits Total	41,426	41,008	52,404	53,600	56,600	58,800	61,090
	B	Contracted Services							
103	5202	Telephone	-	-	-	-	0	0	0
103	5203	Printing & Advertising	-	89	-	125	125	125	125
103	5206	Travel Expense & Training	299	1,056	3,357	3,650	2,000	2,100	300
103	5207	Medical Expense & Drg Testing		67					
103	5209	Professional Services	7,325	5,466	7,123	10,500	10,500	10,500	10,500
103	5211	Maintenance & Repair Equipment	-	-	-	-	0		
103	5214	Other Contractual Services	31,000	31,000	31,995	33,200	34,860	35,905	36,980
103	5219	Meeting Expense	-	-	26	100	100	100	100
103	5227	Prisoner Care	2,795	6,210	9,645	9,775	9,775	9,775	9,775
103	5228	Fees Due State of Kansas	11,268	13,148	18,842	15,000	10,100	10,200	10,300
103	5242	Restitution	1,451		-	2,000	1,000	1,000	
103	5250	Insurance & Surety Bonds	-	-	-	25	25	25	25
103	5254	Miscellaneous Charges	-	-	-	-	0	0	0
103	5266	Computer Software	15,800	11,918	10,783	11,000	11,220	11,445	11,675
103	5269	Alcohol / Drug State Fees	-	-	-	-	-	-	-
	B	Contracted Services Total	69,938	68,954	81,771	85,375	79,705	81,175	79,780
	C	Commodities							
103	5301	Office Supplies	-	-	129	150	200	200	200
103	5305	Dues, Subscriptions, & Books	25	451	403	300	300	300	300
103	5308	Clothing & Uniforms	-	-	-	50	250	250	250
	C	Commodities Total	25	451	532	500	750	750	750
	E	Capital Outlay							
103	5403	Office Equipment	-	-		3,500			
103	5410	Technology Upgrades	-	-	-	-	-	-	-
	E	Capital Outlay Total	-	-	-	3,500	-	-	-
Total Court			111,389	110,413	134,707	142,975	137,055	140,725	141,620

Notes:

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Neighborhood Services									
A Salaries & Benefits									
104	5101	Salaries - Regular	119,023	124,739	88,097	120,000	133,000	138,320	143,855
104	5102	Salaries-Overtime	-	-	-	500	500	500	500
A Salaries & Benefits Total			119,023	124,739	88,097	120,500	133,500	138,820	144,355
			-						
B Contracted Services			-						
104	5202	Telephone	1,350	1,160	1,065	1,500	1,500	1,500	1,500
104	5203	Printing & Advertising	-	-	-	500	500	500	500
104	5206	Travel Expense & Training	60	1,345	549	5,500	5,500	2,200	2,200
104	5207	Medical & Drug Testing	-	-	76				
104	5214	Other Contracted Services	-	-	240	15,500	5,500	5,500	5,500
104	5219	Meeting Expense	-	-	37	200	200	200	200
104	5260	Vehicle Maintenance	482	863	76	600	600	600	600
B Contracted Services Total			1,892	3,368	2,043	23,800	13,800	10,500	10,500
C Commodities									
104	5301	Office Supplies	-	-		-	-	-	-
104	5302	Motor Fuels & Lubricants	510	852	-	-	-	-	-
104	5305	Dues, Subscriptions, & Books	416	1,201	-	845	1,545	500	500
104	5308	Clothing & Uniforms	-	-	233	300	300	300	300
C Commodities Total			926	2,053	233	1,145	1,845	800	800
			-						
E Capital Outlay			-						
104	5403	Office Equipment	-	-	-	2,500	-	-	-
E Capital Outlay Total			-	-	-	2,500	-	-	-
T Transfers									
104	5825	Transfer to Equip Reserve Fund	30,000	10,000	-	-	-	-	-
T Transfers Total			30,000	10,000	-	-	-	-	-
Total Neighborhood Services			151,841	140,160	90,372	147,945	149,145	150,120	155,655

Notes:

*2021 included the Objective of purchasing used electric vehicles for the code enforcement officer and building official.

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
		Administration							
	A	Salaries & Benefits							
105	5101	Salaries - Regular	288,904	284,506	307,123	365,000	445,000	462,800	481,310
105	5102	Salaries-Overtime	-	-	-	-	-	-	-
105	5104	Salaries - Part-time	41,597	44,029	46,868	51,000	53,500	55,640	57,865
105	5107	Salaries - Intern	14,909	9,055	5,333	-	-	-	-
	A	Salaries & Benefits Total	<u>345,410</u>	<u>337,590</u>	<u>359,324</u>	<u>416,000</u>	<u>498,500</u>	<u>518,440</u>	<u>539,175</u>
	B	Contracted Services							
105	5202	Telephone	1,890	1,920	1,830	1,920	1,920	1,920	1,920
105	5203	Printing & Advertising	13	-	-	-	-	-	-
105	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
105	5206	Travel Expense & Training	4,485	3,540	3,914	5,510	9,920	10,120	10,320
105	5207	Medical Expense & Drug Testing	71	117	168	-	-	-	-
105	5214	Other Contracted Services	1,913	1,805	1,784	2,000	2,040	2,080	2,120
105	5219	Meeting Expense	-	-	36	300	300	300	-
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	<u>13,772</u>	<u>12,782</u>	<u>13,132</u>	<u>15,130</u>	<u>19,580</u>	<u>19,820</u>	<u>19,760</u>
			-						
	C	Commodities							
	5301	Office Supplies	-	-	539	-	-	-	-
105	5305	Dues, Subscriptions, & Books	1,550	1,885	1,099	3,150	3,540	3,540	3,540
105	5308	Clothing & Uniforms	-	-	-	500	500	500	500
	C	Commodities Total	<u>1,550</u>	<u>1,885</u>	<u>1,638</u>	<u>3,650</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>
	E	Capital Outlay							
105	5403	Office Equipment	-	-	-	2,500	1,000	-	-
	E	Capital Outlay Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
		Total Administration	<u>360,732</u>	<u>352,257</u>	<u>374,094</u>	<u>437,280</u>	<u>523,120</u>	<u>542,300</u>	<u>562,975</u>

Notes:

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

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

City of Roeland Park

Line Item Budget - 100 General Fund

106- Public Works Department

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
A Salaries & Benefits									
106	5101	Salaries - Regular	346,508.00	273,427	304,841	329,100	347,055	360,935	375,370
106	5102	Salaries-Overtime	7,466.00	13,188	10,153	10,000	10,500	10,920	11,355
106	5104	Salaries- Part-time	-	-	-	22,600	26,000	27,040	28,120
A Salaries & Benefits Total			<u>353,974</u>	<u>286,615</u>	<u>314,994</u>	<u>361,700</u>	<u>383,555</u>	<u>398,895</u>	<u>414,845</u>
B Contracted Services									
106	5201	Electric	21,386	10,800	8,367	11,220	11,445	11,675	11,910
106	5202	Telephone	2,160	2,078	1,990	2,000	2,000	2,000	2,000
106	5203	Printing & Advertising	191	495	138	300	300	300	300
106	5206	Travel Expense & Training	17	3,649	2,751	7,000	7,000	7,000	7,000
106	5207	Medical Expense & Drug Testing	315	126	1,110	800	800	800	800
106	5210	Maintenance & Repair Building	10,108	2,002	3,104	9,740	9,740	9,740	9,740
106	5211	Maintenace & Repair Equipment	31,585	33,210	27,991	30,000	30,000	30,000	30,000
106	5214	Other Contracted Services	37,512	30,791	72,685	90,300	90,700	90,700	90,700
106	5219	Meeting Expense	335	802	423	300	300	300	300
106	5240	Equipment Rental	3,197	4,582	5,383	6,000	6,000	6,000	6,000
106	5259	Traffic Control Signs	1,773	1,760	10,426	10,000	3,000	3,000	3,000
106	5260	Vehicle Maintenance	5,745	5,925	5,695	7,500	7,500	7,500	7,500
106	5262	Grounds Maintenance	-	-	-	-	-	-	-
106	5263	Tree Maintenance	46,792	19,513	48,898	46,000	46,000	46,000	46,000
106	5266	Computer Software	400	-	-	400	3,600	2,800	3,300
106	5287	Water	5,867	6,196	7,929	6,500	6,630	6,765	6,900
106	5288	Waste Water	1,295	1,607	1,826	2,000	2,040	2,080	2,120
106	5289	Natural Gas	6,106	6,003	11,977	12,000	12,240	12,485	12,735
106	5290	Street Light Electric	22,232	30,412	19,502	21,000	21,420	21,850	22,285
B Contracted Services Total			<u>197,016</u>	<u>159,951</u>	<u>230,195</u>	<u>263,060</u>	<u>260,715</u>	<u>260,995</u>	<u>262,590</u>
C Commodities									
106	5302	Motor Fuels & Lubricants	14,946	23,160	20,558	21,080	22,135	23,240	24,400
106	5304	Janitorial Supplies	835	250	1,239	750	750	750	750
106	5305	Dues, Subscriptions, & Books	760	780	800	800	900	900	900
106	5306	Materials	3,568	3,044	2,736	4,500	4,500	4,500	4,500
106	5307	Other Commodity			47				
106	5308	Clothing & Uniforms	3,619	3,540	6,672	4,000	4,000	4,000	4,000
106	5318	Tools	2,599	2,354	1,738	2,500	2,500	2,500	2,500
106	5319	Rain Barrel Reimbursement	1,268	-	237	1,000	1,000	1,000	1,000
C Commodities Total			<u>27,595</u>	<u>33,128</u>	<u>34,027</u>	<u>34,630</u>	<u>35,785</u>	<u>36,890</u>	<u>38,050</u>
E Capital Outlay									
106	5403	Office Equipment	-	-	-	1,500	1,500	1,500	1,500
106	5421	Maintenance Streets-contract	151,989	213,367	185,992	214,000	215,000	216,000	217,000
106	5425	Other Capital Outlay	3,174	1,561	6,975	3,000	3,000	3,000	3,000
E Capital Outlay Total			<u>155,163</u>	<u>214,928</u>	<u>192,967</u>	<u>218,500</u>	<u>219,500</u>	<u>220,500</u>	<u>221,500</u>
T Transfers									
106	5825	Transfer to Equip Reserve Fund	74,000	8,000	5,000	77,500	-	141,500	300,000
T Transfers Total			<u>74,000</u>	<u>8,000</u>	<u>5,000</u>	<u>77,500</u>	<u>-</u>	<u>141,500</u>	<u>300,000</u>
Total Public Works			<u>807,748</u>	<u>702,622</u>	<u>777,183</u>	<u>955,390</u>	<u>899,555</u>	<u>1,058,780</u>	<u>1,236,985</u>

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.

* Starting in 2024 storm water maintenance wages will be chared to the Storm Water Fund.

*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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Employee Benefits									
A	Salaries & Benefits								
107	5122	FICA City Contribution	161,072	161,946	170,225	207,000	218,000	226,720	235,790
107	5123	KPERS City Contribution	95,857	96,649	99,832	138,000	152,000	158,080	164,405
107	5124	Ks Unemployment Insurance	1,922	66	-	15,000	15,000	15,000	15,000
107	5125	Worker's Compensation	49,966	59,643	71,780	40,000	58,000	60,320	62,735
107	5126	Health/Dental/Vision Insurance	416,500	439,696	348,188	457,000	479,500	513,065	548,980
107	5127	Health Savings Account	36,924	36,567	27,137	30,000	37,000	37,000	37,000
107	5128	401A City Contribution	7,555	8,033	8,702	25,000	26,250	27,565	28,945
107	5130	City Paid Life/ST Disability	10,198	10,695	7,278	11,000	11,100	11,100	11,100
107	5131	KP&F City Contribution	186,675	194,195	192,913	252,500	273,000	283,920	295,275
107	5133	Wellness Incentive	-	-	-	-	-	-	-
A	Salaries & Benefits Total		966,669	1,007,490	926,055	1,175,500	1,269,850	1,332,770	1,399,230
Total Employee Benefits			966,669	1,007,490	926,055	1,175,500	1,269,850	1,332,770	1,399,229.55

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2025 Budget reflects the known increase in employee benefits in the first half of 2025, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will increase in 2025 by 1.51 percentage points and KPERS will increase by .34 percentage points.

*Benefit costs related to adding a Management Analyst are reflected in 2025 (cells highlighted in blue).

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
City Council									
A Salaries & Benefits									
108	5103	Salaries - Elected Officials	46,920	46,920	40,885	46,920	46,920	46,920	46,920
A Salaries & Benefits Total			46,920	46,920	40,885	46,920	46,920	46,920	46,920
B Contracted Services									
108	5203	Printing & Advertising		-	-	-	-	-	-
108	5206	Travel Expense & Training	2,658	5,232	5,030	8,550	9,000	9,225	9,450
108	5214	Other Contractual Services	6,590	-	-	-	-	-	-
108	5251	Mayor Expenses	-	-	997	1,000	1,000	1,000	1,000
108	5276	Conference & Seminars	-	-	-	-	-	-	-
B Contracted Services Total			9,248	5,232	6,027	9,550	10,000	10,225	10,450
			-						
C Commodities			-						
108	5305	Dues, Subscriptions, & Books	390	400	400	810	810	810	810
C Commodities Total			390	400	400	810	810	810	810
Total City Council			56,558	52,552	47,312	57,280	57,730	57,955	58,180

Notes:

* Training & technology allowance for the elected officials per year is planned as follows:

2022= \$855, 2023= \$900, 2024= \$950, 2025= \$1,000, 2026= \$1,025.

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
Parks & Recreation									
A	Salaries & Benefits								
110	5101	Salaries - Regular	68,750	70,977	75,230	81,000	85,000	88,400	91,935
110	5102	Salaries - Overtime	-	-	-	-	-	-	-
110	5104	Salaries - Part-time	-	-	553	28,500	28,500	29,640	30,825
A	Salaries & Benefits Total		68,750	70,977	75,783	109,500	113,500	118,040	122,760
B	Contracted Services								
110	5202	Telephone	360	330	360	360	360	360	360
110	5203	Printing & Advertising	-	-					
110	5206	Travel and Training	-	-	50	3,600	2,500	1,500	1,500
110	5211	Maintenace & Repair Equipment	-	-	521	-	-		
110	5214	Other Contractual Services	203	899					
110	5240	Equipment Rental	-	-		-	-		
110	5241	Community Garden	924	-	171	1,000	1,000	1,000	1,000
110	5260	Vehicle Maintenance		183	270				
110	5262	Grounds Maintenance	24,559	14,103	33,497	34,000	35,100	36,155	37,240
B	Contracted Services Total		26,046	15,515	34,869	38,960	38,960	39,015	40,100
C	Commodities								
110	5302	Motor Fuels & Lubricants	-	51	681	1,000	1,000	1,000	1,000
110	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C	Commodities Total		-	51	681	1,000	1,000	1,000	1,000
Total Parks & Recreation			94,796	86,543	111,333	149,460	153,460	158,055	163,860

Notes:

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

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
		Solid Waste							
	A	Salaries & Benefits							
115	5101	Salaries - Regular	12,001	12,500	13,000	13,520	14,195	14,905	15,650
115	5102	Salaries - Overtime	-	-	-	-	-	-	-
	A	Salaries & Benefits Total	12,001	12,500	13,000	13,520	14,195	14,905	15,650
			-						
	B	Contracted Services	-						
115	5203	Printing & Advertising	-	-	-	-			
115	5211	Maintenace & Repair Equipment	1,635	1,496	-	3,500	3,500	3,500	3,500
115	5235	Disposal Fees	13,971	22,657	43,583	25,750	26,525	27,320	28,140
115	5240	Equipment Rental	-	-	-	500	500	500	500
115	5271	Compost Bin Rebate Program	150	190	336	1,000	1,000	1,000	1,000
115	5272	Solid Waste Contract	573,182	549,265	592,743	651,905	664,670	679,500	693,090
	B	Contracted Services Total	588,938	573,608	636,662	682,655	696,195	711,820	726,230
			-						
	C	Commodities	-						
115	5302	Motor Fuels & Lubricants	440	929	324	1,000	1,030	1,060	1,090
115	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
	C	Commodities Total	440	929	324	1,000	1,030	1,060	1,090
		Total Solid Waste	601,379	587,037	649,986	697,175	711,420	727,785	742,970

Notes:

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

* The solid waste contract with GFL was renewed in 2020 for five years with the option of two one-year renewals. A \$.35/month annual rate increase is included in the contract.

* Curbside glass recycling service began in 2023 with Ripple Glass. That service contract is for an initial 3 year period and includes the price for each year. 2023 price is \$2.50, 2024 price is \$2.56 and 2025 price is \$.,62.

General Fund Summary:

Total General Fund Expenditures	5,928,157	6,807,252	6,948,405	6,649,996	7,280,685	7,217,694	7,560,278
Ending Fund Balance	<u>2,963,537</u>	<u>2,810,070</u>	<u>2,886,224</u>	<u>2,981,188</u>	<u>3,074,563</u>	<u>3,273,325</u>	<u>3,117,256</u>
<i>Change In Ending Fund Balance</i>	309,545	(153,467)	76,154	94,964	93,375	198,761	(156,068)
<i>25% of Annual Operating Expenses (Reserve Benchmark)</i>	1,168,661	1,213,957	1,264,653	1,487,069	1,580,922	1,576,595	1,620,942
<i>Reserve For Loss of Wal Mart</i>	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000
<i>Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve</i>	308,715	109,952	135,410	84,119	83,641	286,730	86,314
<i>Operating Expenses</i>	4,674,645	4,855,829	5,058,613	5,948,276	6,323,689	6,306,379	6,483,768
<i>Unrestricted Ending Fund Balance as a % of Annual Operating Expenses</i>	32%	27%	28%	26%	26%	30%	26%

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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
109	4010	Beginning Fund Balance	\$ 18,495	\$ 24,204	\$ 20,338	\$ 23,599	\$ 19,779	\$ 13,959	\$ 8,139
		Revenues							
		Other							
109	4432	Spec. Law Enforcement Revenues	\$ 25,790	\$ 525	\$ 269	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
109	4433	K9 Contributions	3,540	10,000	4,500	3,000	-	-	-
109	4434	Opioid Settlement Funds	-	1,635	18,567	14,100	5,500	2,000	2,000
		Other Total	\$ 29,330	\$ 12,160	\$ 23,336	\$ 18,100	\$ 6,500	\$ 3,000	\$ 3,000
		Total Revenues	<u>\$ 29,330</u>	<u>\$ 12,160</u>	<u>\$ 23,336</u>	<u>\$ 18,100</u>	<u>\$ 6,500</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
		Total Resources	<u>\$ 47,825</u>	<u>\$ 36,364</u>	<u>\$ 43,674</u>	<u>\$ 41,699</u>	<u>\$ 26,279</u>	<u>\$ 16,959</u>	<u>\$ 11,139</u>
		Expenditures							
	C	Commodities							
109	5225	Mental Health Co-Responder			17,926	14,100	5,500	2,000	2,000
109	5316	K9 Expenses	2,056	14,366	2,149	6,820	6,820	6,820	6,820
109	5317	Special Law Enforcement Expenses	21,565	1,660	-	1,000	-	-	-
		Commodities Total	23,621	16,026	20,075	21,920	12,320	8,820	8,820
		Total Expenditures	<u>23,621</u>	<u>16,026</u>	<u>20,075</u>	<u>21,920</u>	<u>12,320</u>	<u>8,820</u>	<u>\$ 8,820</u>
109		Ending Fund Balance	<u>\$ 24,204</u>	<u>\$ 20,338</u>	<u>\$ 23,599</u>	<u>\$ 19,779</u>	<u>\$ 13,959</u>	<u>\$ 8,139</u>	<u>\$ 2,319</u>

Notes:

* Opioid settlement funds are being accounted for in this fund. These resources are to be used in support of drug related services.

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

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
200	4010	Beginning Fund Balance	\$ 133,881	\$ 108,273	\$ 81,573	\$ 85,070	\$ 90,960	\$ 49,155	\$ 32,360
Taxes									
200	4050	Ad Valorem Tax	160,188	178,093	180,497	97,100	113,915	117,330	119,675
200	4070	Personal Property Tax-delinquent	-	-	4	50	50	50	50
200	4080	Real Property Tax - Delinquent	1,372	498	1,581	2,000	2,000	2,000	2,000
		Total Taxes	161,560	178,591	182,082	99,150	115,965	119,380	121,725
Special Assessments									
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-	-		300	300	300	300
200	4630	Storm Drainage RC12-013	61,666	57,532	59,988	63,000	-	-	-
200	4640	Storm Drainage RC12-012	96,130	88,931	86,137	87,290	88,460	-	-
200	4650	Storm Drainage RC12-014	99,396	99,141	98,807	100,560	100,460	100,505	-
		Total Special Assessments	257,192	245,604	244,932	251,150	189,220	100,805	300
Intergovernmental									
200	4020	Recreational Vehicle Tax	101	90	73	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	54	47	96	100	100	100	100
200	4060	Motor Vehicle Tax	15,374	14,977	13,648	13,500	13,500	13,770	14,045
		Total Intergovernmental	15,529	15,114	13,817	13,640	13,640	13,910	14,185
Interest									
200	4511	Interest on Investment	2,087	(19,139)	8,649	4,255	3,640	1,475	485
		Total Interest	2,087	(19,139)	8,649	4,255	3,640	1,475	485
Transfers									
200	4830	Transfer from 27A Fund	-	135,000	135,000	-	-	-	-
200	4840	Transfer from General Fund	115,000	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
		Total Transfers	115,000	135,000	135,000	-	-	-	-
Other									
200	4791	Bond Proceeds	-	-	-	-	-	-	-
		Total Other	-	-	-	-	-	-	-
		Total Revenues	551,368	555,170	584,480	368,195	322,465	235,570	136,695
B		Contracted Services							
200	5209	Professional Services	-	-	-	3,100	3,100	3,100	3,100
200	5214	Other Contracted Services	-	-	-	-	-	-	-
B		Contracted Services Total	-	-	-	3,100	3,100	3,100	3,100

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	E	Debt Service							
200	5616	Bond Principal 2020-1	314,021	324,964	328,821	337,290	340,345	243,420	135,100
200	5617	Bond Interest 2020-1	43,532	31,788	26,882	21,915	16,825	5,845	4,050
200	5644	Principal Bonds - 2012-1	205,000	215,000	220,000	-	-	-	-
200	5645	Interest Bonds - 2012-1	14,423	10,118	5,280	-	-	-	-
	E	Debt Service Total	576,976	581,870	580,983	359,205	357,170	249,265	139,150
	N	Non-Expenditures Appropriation							
200	5751	TIF Fund Expenditure	-	0	-	-	4,000	-	-
	N	Non-Appropriation Expenditures Total	-	0	-	-	4,000	-	-
		Total Expenditures	576,976	581,870	580,983	362,305	364,270	252,365	142,250
200		Ending Fund Balance	\$ 108,273	\$ 81,573	\$ 85,070	\$ 90,960	\$ 49,155	\$ 32,360	\$ 26,805

Reserve Benchmark = 10% to 15% of Total Annual Debt Service

19%	14%	15%	25%	14%	13%	19%
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Notes:

* In 2024 \$100,000 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 re-financed the 2010-1 and 2011-2 debt issuances which will save the City \$53,790 in interest over the life of the bonds.

* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding in 2024.

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

		2024						
		2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
220	Beginning Fund Balance	\$ 172,229	\$ 275,002	\$ 170,770	\$ 190,485	\$ 190,485	190,485	190,485
	Program Fees							
220	4274 Daily Admissions	29,263	56,426	36,625	54,500	55,045	55,595	56,150
220	4275 Program Fees-Season Pass	29,525	32,719	46,173	37,000	37,370	37,745	38,120
220	4276 Superpass	-	2,355	0	0	0	0	0
220	4277 Participation Fees	23,803	8,459	-	-	-	-	-
220	4278 Advertising Sponsorship	-	-	-	-	-	-	-
220	4279 Facility Rental	890	304	7,730	8,175	7,600	7,600	7,600
220	4280 Swim Lessons	-	2,711	(66)	900	1,500	2,000	2,000
220	4281 Swim Team	363	-	-	-	-	-	-
220	4282 Water Aerobics	-	-	-	-	-	-	-
220	4290 Concession Revenue	11,126	9,584	6,309	12,000	12,000	12,120	12,240
220	4291 Retail Sales - Taxable	-	-	-	-	-	-	-
220	4292 Taxable Sales Discounts (contract)	-	-	-	-	-	-	-
	Total Program Fees	<u>94,970</u>	<u>112,558</u>	<u>96,771</u>	<u>112,575</u>	<u>113,515</u>	<u>115,060</u>	<u>116,110</u>
	Intergovernmental							
220	4155 CDBG Grant	-	-	-	-	-	-	-
	Total Intergovernmental	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Interest							
220	4511 Interest on Investment	<u>1,490</u>	<u>67</u>	<u>4,179</u>	<u>3,570</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Total Interest	<u>1,490</u>	<u>67</u>	<u>4,179</u>	<u>3,570</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Transfer-In							
220	4840 Transfer from the General Fund	262,500	170,000	225,000	194,660	228,775	261,515	294,690
220	4843 Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
	TOTAL Transfers-In	<u>262,500</u>	<u>170,000</u>	<u>225,000</u>	<u>194,660</u>	<u>228,775</u>	<u>261,515</u>	<u>294,690</u>
	Total Revenues	<u>358,960</u>	<u>282,625</u>	<u>325,950</u>	<u>310,805</u>	<u>345,790</u>	<u>380,075</u>	<u>414,300</u>
220	A Salaries							
220	5101 Full Time Salaries	13,910	9,614	16,826	18,500	19,325	20,100	20,905
220	5102 Overtime	3,670	167	31	700	700	700	700
220	5104 Part Time Salaries	113,363	97,567	88,217	155,000	187,000	192,610	198,390
220	5122 FICA/SSI	-	-	-	-	-	-	-
220	5123 KPERS	-	-	-	-	-	-	-
220	5126 Benefits (includes medical premium)	-	-	-	-	-	-	-
220	5120 Cell phone allowance	-	-	-	120	120	120	120
	A Salaries Total	<u>130,943</u>	<u>107,348</u>	<u>105,074</u>	<u>174,320</u>	<u>207,145</u>	<u>213,530</u>	<u>220,115</u>
	B Contracted Services							
220	5201 Electric	11,548	10,285	11,889	11,000	11,110	11,220	11,330
220	5202 Telephone	-	-	-	-	-	-	-
220	5203 Printing and Advertising	851	-	1,505	1,500	1,500	1,500	1,500
220	5205 Postage	-	-	-	1,000	1,000	1,000	1,000
220	5206 Travel & Training	2,265	5,300	887	5,500	5,500	5,500	5,500
220	5207 Medical Expense & Drug Testing	2,035	2,261	1,750	4,000	4,000	4,000	4,000
220	5209 Professional Services	788	6,913	492	1,000	2,500	2,500	2,500
220	5210 Maintenance & Repair of Bldg.	29,058	21,526	12,944	13,000	14,000	15,000	16,000
220	5211 Maintenance & Repair of Equip	5,945	2,285	3,193	10,000	10,000	10,000	15,000
220	5214 Other Contractual Services	5,317	8,455	5,334	5,335	5,335	5,335	5,335
220	5223 Pool Management Fee	-	-	-	-	-	-	-
220	5229 State fees, permits/Sales tax	920	815	620	1,000	1,000	1,000	1,000
220	5240 Rentals	-	243	-	1,600	3,200	3,200	3,200
220	5250 Insurance & Surety Bonds	-	-	-	-	-	-	-
220	5267 Employee Related Expenses	-	-	-	500	1,500	1,500	1,500
220	5266 Computer Software	4,717	9,409	144	4,950	5,100	5,255	5,415
220	5287 Water	9,018	19,029	10,958	12,360	12,730	13,110	13,505
220	5288 Waste Water/Trash	12,955	26,117	14,519	14,420	14,855	15,300	15,760
220	5289 Natural Gas	<u>2,898</u>	<u>733</u>	<u>3,319</u>	<u>3,185</u>	<u>3,280</u>	<u>3,380</u>	<u>3,480</u>
	B Contracted Services Total	<u>88,315</u>	<u>113,371</u>	<u>67,554</u>	<u>90,350</u>	<u>96,610</u>	<u>98,800</u>	<u>106,025</u>

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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	C	Commodities							
220	5301	Office Supplies	95	87		1,000	1,000	1,000	1,000
220	5302	Motor Fuels and Lubricants	-	-		200	300	300	300
220	5304	Janitorial Supplies	1,733	536	970	3,000	3,000	3,000	3,000
220	5305	Dues, Subscriptions & Books	75	-		-	500	500	500
220	5306	Building Supplies and Materials	3,256	372		-	-	-	-
220	5307	Other Commodities	699	3,388	1,024	1,000	1,000	1,000	1,000
220	5308	Clothing/Uniforms	2,551	1,438	1,123	3,500	3,500	3,500	3,500
220	5311	Pool Equipment	562	-	815	2,000	2,000	2,000	2,000
220	5312	Grounds supplies and equipment	423	154	7	1,050	550	550	550
220	5313	Safety Supplies/Equip	2,075	236	51	1,000	1,000	1,000	1,000
220	5314	Operating Supplies/Personal Care	-	164		500	500	500	500
220	5318	Tools	17	56		200	200	200	200
220	5325	Concessions food and supplies	4,549	7,513	6,144	8,000	8,000	8,000	8,000
220	5326	Chemicals	10,933	10,215	14,303	15,085	15,385	15,695	16,010
220	5330	Aquatics Center Reconciliation	(51)	(606)	(0)	-	-	-	-
	5801	Commodities	26,917	23,553	24,437	36,535	36,935	37,245	37,560
	D	Capital Outlay							
220	5403	Office Equipment	4,655	-	-	2,600	-	-	-
220	5404	Furnishings & Appliances	209	-	-	2,000	1,000	1,000	1,000
220	5442	Buildings and Pool Improvements	5,148	142,585	109,170	5,000	4,100	29,500	49,600
	D	Capital Outlay Total	10,012	142,585	109,170	9,600	5,100	30,500	50,600
		Total Expenditures	256,187	386,857	306,235	310,805	345,790	380,075	414,300
220		Ending Fund Balance	\$ 275,002	\$ 170,770	\$ 190,485	\$ 190,485	\$ 190,485	\$ 190,485	\$ 190,485
		Operating Income or (Loss)	(\$149,715)	(\$131,647)	(\$96,115)	(\$185,060)	(\$223,675)	(\$231,015)	(\$244,090)
		Fund Balance as a % of Operating Expenses	112%	70%	97%	63%	56%	54%	52%

Notes:

- * The Aquatic Center was not open during 2020 due to Covid. 2021, 2022, and 2023 seasons did not operated on a 7 day a week schedule due to life guard shortages.
- * The City does not have a formal reserve target for the Aquatic Center Fund, but the reserve balance is well above 25% of Operating Expenses.
- * The 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.
- * A major renovation to the Aquatic Center was completed in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovation in 2023.

City of Roeland Park

Line Item Budget- 250 Storm Water Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
250	4010	Beginning Fund Balance	\$ -	\$ 0	\$ 0	\$ 0	\$ 1,200	\$ 4,180	\$ 2,720
Interest									
250	4511	Interest on Investment	-	-	-	1,200	55	165	95
		Total Interest	-	-	-	1,200	55	165	95
Special Assessments									
250	4610	Special Assessments- Storm Water Fee	-	-	-	185,000	222,375	260,400	317,350
		Total Special Assessments	-	-	-	185,000	222,375	260,400	317,350
Total Revenues			-	-	-	186,200	222,430	260,565	317,445
A Salaries & Benefits									
250	5101	Salaries - Regular	-	-	-	49,000	51,450	54,025	56,725
		A Salaries & Benefits Total	-	-	-	49,000	51,450	54,025	56,725
B Contracted Services									
250	5221	Maintenace & Repair of Storm Sewers	-	-	-	4,000	5,000	5,000	5,000
250	5260	Vehicle Maintenance	-	-	-	4,500	5,000	5,000	5,000
		B Contracted Services Total	-	-	-	8,500	10,000	10,000	10,000
C Commodities									
250	5302	Motor Fuels & Lubricants				2,500	3,000	3,000	3,000
250	5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
		C Commodities Total	-	-	-	2,500	3,000	3,000	3,000
E Capital Outlay									
250	5442	Building Improvments	-	-	-	-	-	-	-
250	5469	Stormwater Improvements	-	-	-	125,000	155,000	195,000	245,000
		E Capital Outlay Total	-	-	-	125,000	155,000	195,000	245,000
T Transfers									
250	5809	Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
250	5822	Transfer to Special Street Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
Total Expenditures			-	-	-	185,000	219,450	262,025	314,725
250		Ending Fund Balance	\$ 0	\$ 0	\$ 0	\$ 1,200	\$ 4,180	\$ 2,720	\$ 5,440

Notes:

* In 2024 the 250 fund was re-named the Storm Water Fund. A storm water fee began being collected in 2024 from properties that are not currently subject to a storm water improvement special assessment. The fee will be applied to properties as their storm water improvment assessment retires. This implementation will occur during 2024, 2025, 2026, and 2027. A corresponding reduction in the property tax mill is anticipated which will make this new fee revenue neutral. In order to sustain this revenue neutral approach the storm water fee will need to increase each year in an amount equal to the annual growth rate for property values. A 2 mill total reduction is anticipated at full implementation of the storm water fee in 2027.

* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
270	4010	Beginning Fund Balance	\$ 1,217,461	\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,306,916	\$ 3,226,321	\$ 2,994,541
Sales Tax									
270	4110	City Sales & Use Tax	965,514	994,918	1,040,529	979,000	988,790	898,810	907,800
270	4135	County Courthouse Sales Tax	188,155	206,355	221,882	209,000	213,180	217,445	55,450
		Total Sales Tax	<u>1,153,669</u>	<u>1,201,273</u>	<u>1,262,411</u>	<u>1,188,000</u>	<u>1,201,970</u>	<u>1,116,255</u>	<u>963,250</u>
Intergovernmental									
270	4140	Spec City/County Highway Fund	195,156	182,174	181,348	181,120	180,960	180,960	180,960
270	4155	Grants		151,581		196,000	936,000		
270	4150	CARS Funding	-	384,321	1,219,099	-	1,285,000	367,000	511,000
		Total Intergovernmental	<u>195,156</u>	<u>718,076</u>	<u>1,400,447</u>	<u>377,120</u>	<u>2,401,960</u>	<u>547,960</u>	<u>691,960</u>
Interest									
270	4511	Interest on Investment	491	6,145	43,306	107,335	132,275	112,920	89,835
		Total Interest	<u>491</u>	<u>6,145</u>	<u>43,306</u>	<u>107,335</u>	<u>132,275</u>	<u>112,920</u>	<u>89,835</u>
Other									
270	4520	Other Sources	-	-	-		580,000		
270	4530	Reimbursed Expense	-	1,427	69,636	-	-	-	-
		Total Other	<u>-</u>	<u>1,427</u>	<u>69,636</u>	<u>-</u>	<u>580,000</u>	<u>-</u>	<u>-</u>
Transfers In									
270	4840	Transfer from General Fund	-	365,000	545,000	-	185,000	30,000	5,000
270	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
270	4860	Transfer from Sp. Hwy Fund	-	-	-	-	-	-	-
		Total Transfers	<u>-</u>	<u>365,000</u>	<u>545,000</u>	<u>-</u>	<u>185,000</u>	<u>30,000</u>	<u>5,000</u>
		Total Revenues	<u>1,349,316</u>	<u>2,291,921</u>	<u>3,320,800</u>	<u>1,672,455</u>	<u>4,501,205</u>	<u>1,807,135</u>	<u>1,750,045</u>
A Salaries & Benefits									
270	5101	Salaries - Regular	5,253	72,467	75,365	78,380	82,300	86,415	90,735
		A Salaries & Benefits Total	<u>5,253</u>	<u>72,467</u>	<u>75,365</u>	<u>78,380</u>	<u>82,300</u>	<u>86,415</u>	<u>90,735</u>
B Contracted Services									
270	5209	Professional Services	72,708	93,651	82,722	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
		B Contracted Services Total	<u>72,708</u>	<u>93,651</u>	<u>82,722</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
C Commodities									
270	5303	Sand and Salt	20,080	19,021	-	25,000	25,000	25,000	25,000
		C Commodities Total	<u>20,080</u>	<u>19,021</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
E	Capital Outlay								
270	5430	Residential Street Reconstruction	824,029	164,976	1,159,778	119,000	122,500	823,500	700,000
270	5454	Sidewalk Improvements	90,500	78,005	139	305,000	125,000	25,000	125,000
270	5422	Street Light Replacement	97,940	-	5,109	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming				17,000	20,000	250,000	
270	5457	CARS Roe	-	-	-	139,500			
270	5458	CARS Projects	-	-	-		81,000	734,000	1,135,000
270	5459	2019 CARS	-	-	-				
270	5460	2022 CARS - 53rd St & Buena Vista	9,799	308,467	152,980				
270	5461	2022 CARS - Johnson Drive	-	194,916	-				
270	5462	2025 CARS- 55th b/t SMP & Roe 2022 CARS - Elledge b.t Roe Ln and	-			30,000	220,000		
270	5463	47th	78,048	1,186,410	118,995				
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	-	40,417	140,000	2,575,000		
270	5465	RSRP- Nall Phase 1 and 2 2023 CARS - 48th, Roe Lane to Roe	-	-	23,620	100,000	1,236,000		
270	5466	Blvd 2023 CARS - 53rd, Mission to	-	16,097	209,652	-	-	-	-
270	5467	Chadwick	-	-	25,013	-	-	-	-
	E	Capital Outlay Total	<u>1,100,316</u>	<u>1,948,871</u>	<u>1,735,703</u>	<u>860,500</u>	<u>4,389,500</u>	<u>1,842,500</u>	<u>1,970,000</u>
	T	Transfers							
270	5818	Transfer To Bond & Interest Fund	-	135,000	135,000	-	-	-	-
	T	Transfers Total	<u>-</u>	<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>1,198,357</u>	<u>2,269,010</u>	<u>2,028,790</u>	<u>1,048,880</u>	<u>4,581,800</u>	<u>2,038,915</u>	<u>2,170,735</u>
270		Ending Fund Balance	<u>\$ 1,368,420</u>	<u>\$ 1,391,331</u>	<u>\$ 2,683,341</u>	<u>\$ 3,306,916</u>	<u>\$ 3,226,321</u>	<u>2,994,541</u>	<u>2,573,851</u>

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.

Line Item Budget - 290 Community Center Fund 27C

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
290	4010	Beginning Fund Balance	\$ 638,399	\$ 970,668	\$ 275,173	\$ 399,139	\$ 474,124	559,353	467,384
		Sales Tax							
290	4110	City Sales & Use Tax	241,380	241,855	260,133	244,175	246,617	224,175	226,415
		Total Sales Tax	\$ 241,380	\$ 241,855	\$ 260,133	\$ 244,175	\$ 246,617	\$ 224,175	\$ 226,415
		Intergovernmental							
290	4155	Grant	-	210,188	-	-	-	-	-
		Total Intergovernmental	-	210,188	-	-	-	-	-
		Program Fees							
290	4279	Facility Rental	-	-	8,154	19,570	20,157	20,762	21,385
		Total Program Fees	-	-	8,154	19,570	20,157	20,762	21,385
		Interest							
290	4511	Interest on Invested Assets	1,396	(87)	11,121	13,000	13,260	13,525	13,796
290	4530	Reimbursed Expense	-	-	15,266	-	-	-	-
		Total Interest	1,396	(87)	26,387	13,000	13,260	13,525	13,796
		Transfers							
290	4840	Transfer from General Fund	289,500	-	-	-	-	-	-
		Total Transfers	289,500	-	-	-	-	-	-
		Total Revenues	532,276	451,956	294,674	276,745	280,034	258,462	261,595
A		Salaries & Benefits							
290	5101	Salaries - Regular	36,245	27,914	39,661	44,000	45,100	46,905	48,780
290	5102	Salaries - Overtime	52	325	-	1,550	1,625	1,690	1,760
290	5104	Salaries - Part-time	16,697	13,694	17,812	33,000	36,400	37,855	39,370
A		Salaries & Benefits Total	52,994	41,933	57,473	78,550	83,125	86,450	89,910
B		Contracted Services							
290	5201	Electric			6,063	6,185	6,310	6,435	6,565
290	5202	Telephone	165	170	180	180	180	180	180
290	5206	Travel Expense & Training	135	-	-				
290	5207	Medical Expense & Drug Testing	50	160	90	-	-		
290	5209	Professional Services	-	40	495	-	-		
290	5210	Maintenance And Repair Building	8,727	9,516	12,567	19,000	15,000	15,000	15,000
290	5211	Maintenance & Repair Equipment	130	224	837	1,000	1,000	1,000	1,000
290	5214	Other Contracted Services	4,263	7,476	6,683	5,480	5,480	5,480	5,480
290	5250	Insurance & Surety Bonds	6,945	7,454	9,192	8,535	8,875	9,230	9,600
290	5255	JoCo Management Fee	54,607	38,245	14,012	25,000	25,500	26,010	26,530
290	5262	Grounds Maintenance	1,329	99	1,051	2,500	2,500	2,500	2,500
290	5264	Grounds Improvements	-	-	399	1,500	1,500	1,500	1,500
290	5287	Water			1,263	1,290	1,315	1,340	1,365
290	5288	Waste Water	-	-	1,603	1,635	1,670	1,705	1,740
290	5289	Natural Gas	-	-	6,520	6,650	6,785	6,920	7,060
B		Contracted Services Total	76,351	63,384	60,955	78,955	76,115	77,300	78,520

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
	C	Commodities							
290	5304	Janitorial Supplies		205	5,322	5,500	5,500	5,500	5,500
290	5306	Materials	-	1,501	1,669	1,500	1,500	1,500	1,500
290	5307	Other Commodities	834	263	1,959	500	500	500	500
290	5308	Clothing & Uniforms	-	109	152	150	150	150	150
	C	Commodities Total	834	2,078	9,102	7,650	7,650	7,650	7,650
	E	Capital Outlay							
290	5425	Other Capital Outlay	45,964	865,237	17,368	9,765	-	150,000	-
	E	Capital Outlay Total	45,964	865,237	17,368	9,765	-	150,000	-
	T	Transfers							
290	5818	Transfer to General Fund	23,865	174,819	25,810	26,840	27,915	29,030	30,190
	T	Transfers Total	23,865	174,819	25,810	26,840	27,915	29,030	30,190
		Total Expenditures	200,008	1,147,451	170,708	201,760	194,805	350,430	206,270
290		Ending Fund Balance	\$ 970,668	\$ 275,173	\$ 399,139	\$ 474,124	\$ 559,353	\$ 467,384	\$ 522,710

Notes:

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

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

* The ending fund balance decreased significantly in 2022 as reserves were used on 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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
300	4010	Beginning Fund Balance	1,589,564	1,451,120	1,788,542	2,118,486	1,958,851	1,243,161	972,056
Sales Tax									
300	4110	City Sales & Use Tax	824,144	1,060,326	1,040,529	981,115	990,925	900,750	909,760
		Total Sales Tax	824,144	1,060,326	1,040,529	981,115	990,925	900,750	909,760
Intergovernmental									
300	4155	CDBG Grant	-	10,000	-	-	-	-	-
		Total Intergovernmental	-	10,000	-	-	-	-	-
Other									
300	4161	Grants/Donations - Private	-	-	35,750	129,250	-	-	-
300	4530	Reimbursed Expenses	-	20,000	-	-	-	-	-
300	4767	Contributions for Art & Park Land	-	36,378	377,000	-	-	-	-
300	4791	Bond Proceeds	-	-	-	-	-	-	-
		Total Other	-	56,378	412,750	129,250	-	-	-
Interest									
300	4511	Investment Income	1,783	(9,557)	43,510	45,000	29,385	18,645	14,580
		Total Interest	1,783	(9,557)	43,510	45,000	29,385	18,645	14,580
Transfers In									
300	4840	Transfer From General Fund	203,183	365,000	550,000	-	180,000	30,000	-
		Total Transfers In	203,183	365,000	550,000	-	180,000	30,000	-
		Total Revenues	1,029,110	1,482,147	2,046,789	1,155,365	1,200,310	949,395	924,340
B Contracted Services									
300	5209	Professional Services	11,958	2,174	8,512	40,000	40,000	40,000	40,000
300	5231	Cost of issuance	-	-	-	-	-	-	-
		B Contracted Services Total	11,958	2,174	8,512	40,000	40,000	40,000	40,000
D Capital Outlay									
300	5246	In-House Street Maintenance	-	1,228	-	-	-	-	-
300	5421	Maintenance & Repair of Streets	126,725	234,757	168,131	225,000	235,000	225,000	225,000
300	5442	Building Improvements	384	-	400,000	500,000	-	-	-
300	5468	2020 Stormwater-57th & Roeland	535	1,628	-	-	-	-	-
300	5469	Stormwater Maintenance	19,739	-	35,354	-	-	-	-
300	5470	Park Maintenance	36,609	38,259	22,454	25,000	26,000	27,000	28,000
300	5472	Park Improvements	19,932	489,483	193,991	292,000	115,000	928,500	125,000
300	5473	RPAC Improvements	908,042	5,000	-	-	-	-	-
300	5475	Stairway	9,135	118,794	-	-	-	-	-
300	5476	Community Center Improvement	-	253,002	888,403	233,000	1,500,000	-	-
300	5499	Mural on Retaining Wall	34,495	400	-	-	-	-	-
		D Capital Outlay Total	1,155,596	1,142,551	1,708,333	1,275,000	1,876,000	1,180,500	423,000
		Total Expenditures	1,167,554	1,144,725	1,716,845	1,315,000	1,916,000	1,220,500	463,000
300		Ending Fund Balance	\$ 1,451,120	\$ 1,788,542	\$ 2,118,486	\$ 1,958,851	\$ 1,243,161	972,056	1,433,396

Notes:

*Includes \$17,000 for consistent park signage, a 2024 Council Objective as well as funding for the 2025 Objective to improve the multipurpose trail.

* The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center in 2020 and 2021. This fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale were recorded and spent here. For more details on capital improvements, please see the CIP Appendix in the budget document.

* In 2021, \$36,378 from Aldi's 1% for Art was transferred into this fund and used to support the 48th Street Mural and Aldi artistic staircase project.

* The Governing Body made the decision to transfer resources in excess of the City's stated General Fund balance goals to the Special Infrastructure and Special Street funds to help cash-fund capital projects. As the number of projects varies, the ending fund balance can change dramatically annually. In addition, the amount transferred from the General Fund will vary based upon resources available.

City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
360	4010	Beginning Fund Balance	\$ 1,444,562	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 417,932	\$ 1,133,162	\$ 1,150,157
		Other							
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	-	4,600	3,526,335	25,000	715,000	-	-
		Total Other	-	4,600	3,526,335	25,000	715,000	-	-
		Interest							
360	4511	Investment Income	3,059	(2,059)	32,459	25,000	6,270	16,995	17,250
		Total Interest	3,059	(2,059)	32,459	25,000	6,270	16,995	17,250
		Transfers							
360	4840	Transfer from General Fund	16,800	647,000	225,200	172,600	7,450	18,550	5,750
360	4841	Transfer from PD/GF	107,367	171,495	146,625	29,960	16,100	44,300	80,500
360	4842	Transfer from PW / GF	74,000	8,000	5,000	77,500	-	141,500	300,000
360	4844	Transfer from Neighborhood Services	30,000	10,000	-	-	-	-	-
		Total Transfers	228,167	836,495	376,825	280,060	23,550	204,350	386,250
		Total Revenues	231,226	839,036	3,935,619	330,060	744,820	221,345	403,500
	B	Contracted Services							
360	5209	Professional Services		12,407	18,775	19,050	6,040	-	-
360	5214	Other Contractual Services	32,301	-	377,000	-	-	-	-
	B	Contracted Services Total	32,301	12,407	395,775	19,050	6,040	-	-
	C	Commodities							
360	5315	Machinery & Auto Equipment	110,665	290,139	262,626	120,060	23,550	204,350	386,250
	C	Commodities Total	110,665	290,139	262,626	120,060	23,550	204,350	386,250
	D	Capital Outlay							
360	5442	Building Expense	13,403	892,925	3,585,186	628,000	-	-	-
	D	Capital Outlay Total	13,403	892,925	3,585,186	628,000	-	-	-
	N	Non-Expenditures Appropriation							
360	5705	Future CIP - PW	-	-	35	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
	N	Non-Appropriation Expenditures Total	-	-	35	-	-	-	-
	T	Transfers							
360	5801	Transfer of Funds	-	-	-	-	-	-	-
	T	Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	156,369	1,195,471	4,243,622	767,110	29,590	204,350	386,250
360		Ending Fund Balance	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 417,932	\$ 1,133,162	\$ 1,150,157	\$ 1,167,407

Notes:

*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.

* Proceeds from land sales (NE RJ= \$1.2M, The Rocks= \$3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are reflected in this fund.

* Proceeds from land sales are reflected being used to fund the purchase and renovation of the new public works facility.

* In 2019 \$1.2 million in land sale proceeds and \$91,563 of street impact fee received from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe.

* 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.

* In 2019 Aquatic Center related reserves held in this fund were transferred to the newly created Aquatic Center Fund.

City of Roeland Park

Line Item Budget- 370 TIF 1 - Bella Roe/Walmart

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
370	4010	Beginning Fund Balance	\$ 462,961	\$ 202,855	\$ 360,038	\$ 896,614	\$ (0)	\$ (0)	\$ (0)
		Taxes							
370	4730	Tax Increment Income 1A	381,010	382,028	136,671	254,135	-	-	-
370	4735	Tax Increment Income 1B	393,021	410,282	412,234	439,685	-	-	-
		Total Taxes	<u>774,031</u>	<u>792,310</u>	<u>548,905</u>	<u>693,820</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Intergovernmental							
	4150	CARS and SMAC Funding	248,729	-	-	297,000	-	-	-
		Intergovernmental Total	<u>248,729</u>	<u>-</u>	<u>-</u>	<u>297,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Interest							
370	4511	Interest on Invested Assets	3,902	9,110	31,219	27,675	-	-	-
		Total Interest	<u>3,902</u>	<u>9,110</u>	<u>31,219</u>	<u>27,675</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Transfers In							
370	4789	Transfer from General Fund	-	-	-	-	-	-	-
		Transfers In Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>1,026,662</u>	<u>801,420</u>	<u>580,124</u>	<u>1,018,495</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Expenditures							
	B	Contracted Services							
370	5209	Professional Services	-	-	-	-	-	-	-
370	5214	Other Contracted Services	-	-	733	-	-	-	-
	B	Contracted Services Total	<u>-</u>	<u>-</u>	<u>733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
370	5478	Site Redevelopment Costs			\$ -	\$ -			
370	5455	Public Infrastructure Improvements			18,121	600,985			
370	5457	Roe 2020	1,036,768	257,199	24,694	52,570	-	-	-
	D	Capital Outlay	<u>1,036,768</u>	<u>257,199</u>	<u>42,815</u>	<u>653,555</u>	<u>-</u>	<u>-</u>	<u>-</u>
	N	Non-Expenditures Appropriation							
370	5755	Property Tax Reduction - Appeals	-	387,038	-	-	-	-	-
	N	Non-Appropriation Expenditures Total	<u>-</u>	<u>387,038</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	T	Transfers							
370	5801	Transfer of Funds	250,000	-	-	1,261,554	-	-	-
	T	Transfers Total	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>1,261,554</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>1,286,768</u>	<u>644,237</u>	<u>43,548</u>	<u>1,915,109</u>	<u>-</u>	<u>-</u>	<u>-</u>
370		Ending Fund Balance	<u>\$ 202,855</u>	<u>\$ 360,038</u>	<u>\$ 896,614</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>

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. To complete the portion of the project associated with TIF 1, \$250,000 was transferred from the General Fund to TIF 1 in 2020 and the same amount was transferred back to the General Fund in 2021.

* The reduction in TIF proceeds in 2023 is due to repayment of TIF funds that were overpaid by the land owner per BOTA ruling. The City returned these overpayments to Johnson County. No additional repayments are anticipated after 2022.

* TIF proceeds are reflected being transferred to the Economic Development fund in 2024 to reimburse the city for public infrastructure improvements which benefited TIF 1.

*TIF 1 expires May 18, 2024.

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
400	4010	Beginning Fund Balance	\$ (1,945,530)	\$ (1,662,653)	\$ (1,366,263)	\$ (688,358)	\$ (369,358)	\$ -	\$ -
		Sales Tax							
400	4110	City/County Sales & Use Tax	296,544	312,802	342,824	330,000	333,300	-	-
		Sales Tax Total	296,544	312,802	342,824	330,000	333,300	-	-
		Interest							
400	4511	Interest on Investment	6	815	4,415	4,000	4,000	-	-
		Total Interest	6	815	4,415	4,000	4,000	-	-
		Total Revenues	296,550	313,617	347,239	334,000	337,300	-	-
	B	Contracted Services							
400	5209	Professional Services	350	-	-	-	-	-	-
400	5214	Other Contracted Services	6,120	7,475	5,608	5,000	5,000	-	-
400	5281	Project Expense	-	-	-	-	-	-	-
	B	Contracted Services Total	6,470	7,475	5,608	5,000	5,000	-	-
	E	Debt Service							
400	5601	Bond Principal	-	-	-	319,000	322,300	-	-
400	5602	Bond Interest	7,203	9,752	9,863	10,000	10,000	-	-
	E	Debt Service Total	7,203	9,752	9,863	329,000	332,300	-	-
		Total Expenditures	13,673	17,227	15,471	334,000	337,300	-	-
400		Ending Fund Balance	\$ (1,662,653)	\$ (1,366,263)	\$ (688,358)	\$ (369,358)	\$ (47,058)	\$ -	\$ -

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.

* The 1% sales tax imposed within TDD#1 expires 12/31/25, the district will be dissolved at that time as well.

* 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

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
410	4010	Beginning Fund Balance	\$ (421,802)	\$ (264,960)	\$ (109,147)	\$ 45,511	\$ 1	\$ -	\$ -
			Sales Tax						
410	4110	City/County Sales & Use Tax	165,322	166,124	161,640	150,000	151,500	-	-
		Total Sales Tax	<u>165,322</u>	<u>166,124</u>	<u>161,640</u>	<u>150,000</u>	<u>\$ 151,500</u>	<u>-</u>	<u>-</u>
			Interest						
410	4511	Interest on Investment	3	(214)	2,316	2,000	\$ 2,000	-	-
		Total Interest	<u>3</u>	<u>(214)</u>	<u>2,316</u>	<u>2,000</u>	<u>\$ 2,000</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>165,325</u>	<u>165,910</u>	<u>163,956</u>	<u>152,000</u>	<u>\$ 153,500</u>	<u>-</u>	<u>-</u>
	B	Contracted Services							
410	5209	Professional Services	350	-	-	-	\$ -	-	-
410	5214	Other Contracted Services	4,118	4,075	4,642	5,000	\$ 5,000	-	-
410	5254	Miscellaneous Charges	-	-	-	-	\$ -	-	-
	B	Contracted Services Total	<u>4,468</u>	<u>4,075</u>	<u>4,642</u>	<u>5,000</u>	<u>\$ 5,000</u>	<u>-</u>	<u>-</u>
	E	Debt Service							
410	5601	Bond Principal			-	189,010	\$ 145,000	-	-
410	5602	Bond Interest	4,015	6,022	4,656	3,500	\$ 3,500	-	-
	E	Debt Service Total	<u>4,015</u>	<u>6,022</u>	<u>4,656</u>	<u>192,510</u>	<u>\$ 148,500</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>8,483</u>	<u>10,097</u>	<u>9,298</u>	<u>197,510</u>	<u>\$ 153,500</u>	<u>-</u>	<u>-</u>
410		Ending Fund Balance	<u>\$ (264,960)</u>	<u>\$ (109,147)</u>	<u>\$ 45,511</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ -</u>	<u>\$ -</u>

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.

* The .5% sales tax imposed within TDD#2 expires 12/31/25, the district will be dissolved at that time as well.

* 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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
420	4010	Beginning Fund Balance	\$ 3,002,808	\$ 3,003,456	\$ 3,018,404	\$ 3,139,942	0	0	0
Sales Tax									
420	4110	City/County Sales & Use Tax	-	-	-	-	-	-	-
		Total Sales Tax	-	-	-	-	-	-	-
Interest									
420	4511	Interest on Investment	648	14,948	121,538	125,000	-	-	-
		Total Interest	648	14,948	121,538	125,000	-	-	-
		Total Revenues	648	14,948	121,538	125,000	-	-	-
B Contracted Services									
420	5209	Professional Services	-	-	-	-	-	-	-
420	5215	City Attorney	-	-	-	-	-	-	-
		B Contracted Services Total	-	-	-	-	-	-	-
N Non-Appropriation Expenditures									
420	5721	CID #1 Expenses	-	-	-	3,264,942	-	-	-
		N Non-Appropriation Expenditures Total	-	-	-	3,264,942	-	-	-
		Total Expenditures	-	-	-	3,264,942	-	-	-
420		Ending Fund Balance	\$ 3,003,456	\$ 3,018,404	\$ 3,139,942	\$ 0	\$ 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 completed improvements prescribed in the CID agreement and therefore no funds have been disbursed.

* The maximum available for reimbursement to the developer is \$3 million. After the fund accrued \$3 million, the City stopped collecting the 1% CID tax (in 2019).

City of Roeland Park

Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/Industrial Park

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ 621,839	\$ 831,578	\$ 1,161,546	\$ 1,610,049	\$ 1,107,350	\$ 0	\$ 0
		Taxes							
510	4730	Tax Increment Income 3C	58,688	54,516	54,350	80,626	102,601	-	-
510	4731	Tax Increment Income 3A	294,797	295,016	359,744	342,675	361,097	-	-
		Total Taxes	<u>353,485</u>	<u>349,532</u>	<u>414,094</u>	<u>423,301</u>	<u>463,698</u>	<u>-</u>	<u>-</u>
		Interest							
510	4511	Interest on Investment	646	3,896	58,995	75,000	16,610	-	-
		Total Interest	<u>646</u>	<u>3,896</u>	<u>58,995</u>	<u>75,000</u>	<u>16,610</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>354,131</u>	<u>353,428</u>	<u>473,089</u>	<u>498,301</u>	<u>480,308</u>	<u>-</u>	<u>-</u>
	B	Contracted Services							
510	5203	Printing & Advertising	312	-	-	1,000	1,000	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	5,102	-	-	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	<u>312</u>	<u>5,102</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
510	5244	General Contractor	120,000	9,404	-	-	40,134	-	-
510	5428	Roe Parkway Extension & Maint	24,080	8,954	24,586	1,000,000	1,546,524	-	-
		Capital Outlay Total	<u>144,080</u>	<u>18,358</u>	<u>24,586</u>	<u>1,000,000</u>	<u>1,586,658</u>	<u>-</u>	<u>-</u>
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>144,392</u>	<u>23,460</u>	<u>24,586</u>	<u>1,001,000</u>	<u>1,587,658</u>	<u>-</u>	<u>-</u>
510		Ending Fund Balance	<u>\$ 831,578</u>	<u>\$ 1,161,546</u>	<u>\$ 1,610,049</u>	<u>\$ 1,107,350</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Notes:

* TIF 3 expires May 17, 2025.

* The ending fund balances in this fund vary 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. Water One extended a looped public main to serve the site in 2021.

* Remaining TIF funds are planned for extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of the Rocks development.

City of Roeland Park

Line Item Budget- 520 Property Owners Association

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
520	4010	Beginning Fund Balance	\$ 22,210	\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910
Other									
520	4795	Miscellaneous	33,847	33,847	33,847	29,000	29,870	30,765	31,690
Total Other			33,847	33,847	33,847	29,000	29,870	30,765	31,690
Total Revenues			33,847	33,847	33,847	29,000	29,870	30,765	31,690
B Contracted Services									
520	5254	Miscellaneous Charges	60	85	71	-	-	-	-
520	5258	RPPOA Common Area Expenses	31,875	31,875	31,875	27,000	27,870	28,765	29,690
B Contracted Services Total			31,935	31,960	31,946	27,000	27,870	28,765	29,690
Total Expenditures			31,935	31,960	31,946	27,000	27,870	28,765	29,690
520	Ending Fund Balance		\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910	\$ 35,910

Notes:

* The revenues 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 condoing City Hall space that is leased on the third floor. The condoing 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 roughly \$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

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
550	4010	Beginning Fund Balance	\$ -	\$ 508,421	\$ 617,278	\$ 133,516	\$ -	\$ -	\$ -
Intergovernmental									
550	4159	Rescue Act Grant	510,325	510,325	-	-	-		
550	4511	Interest on Invested Assets	-	-	5,673	3,000	-	-	-
Total Intergovernmental			<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues			<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
B Contracted Services									
550	5209	Professional Services	1,060.00	905	175	40,000	-		
550	5214	Other Contractual Services	844	136,338	38,574	46,265	-		
550	5244	General Contractor	-	27,000	17,340		-		
550	5274	Personal Protective Equipment		345					
550	5275	Education and Outreach		1,140					
550	5277	Testing	-	17,359	-	-	-	-	-
B Contracted Services Total			<u>1,904</u>	<u>183,087</u>	<u>56,089</u>	<u>86,265</u>	<u>-</u>	<u>-</u>	<u>-</u>
N Non-Expenditures Appropriation									
520	5750	Contingency	-	-	-	-	-	-	-
N Non-Expenditures Appropriation Total			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
D Capital Outlay									
550	5442	Other Capital Outlay	-	218,381	433,346	50,251	-	-	-
D Capital Outlay Total			<u>-</u>	<u>218,381</u>	<u>433,346</u>	<u>50,251</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>1,904</u>	<u>401,468</u>	<u>489,435</u>	<u>136,516</u>	<u>-</u>	<u>-</u>	<u>-</u>
520	Ending Fund Balance		<u>\$ 508,421</u>	<u>\$ 617,278</u>	<u>\$ 133,516</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes:

* ARPA resources are accounted for in this fund. Resources can only be used in accordance with Federal guidelines. Resources must be encumbered by the end of 2024 and spent by the end of 2026.

* Council has adopted a list of projects to employ use of all ARPA funds by the end of 2024.

City of Roeland Park

Line Item Budget- 560 TIF 4 Fund- The Rocks

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes									
510	4110	City Sales & Use Tax	-	-	-	-	-	25,000	25,000
510	4730	Tax Increment Income	-	-	-	-	-	659,795	676,290
		Total Taxes	-	-	-	-	-	684,795	701,290
Interest									
510	4511	Interest on Investment	-	-	-	-	-	-	-
		Total Interest	-	-	-	-	-	-	-
		Total Revenues	-	-	-	-	-	684,795	701,290
B Contracted Services									
510	5203	Printing & Advertising	-	-	-	-	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	-	-	-	-	10,000	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	10,000	10,000
		B Contracted Services Total	-	-	-	-	-	20,000	10,000
D Capital Outlay									
510	5478	Site Redevelopment Costs	-	-	-	-	-	664,795	691,290
510	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
		Capital Outlay Total	-	-	-	-	-	664,795	691,290
T Transfers									
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	-	-	-	684,795	701,290
510		Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

* TIF 4's Project Plan for EPC is anticipated to be initiated at the beginning of 2025 and expire in 2045. The TIF increment will be used to reimburse EPC for eligible project costs on the mixed use development at the Rocks. Total TIF resources over the 20 year life of the district are anticipated to total \$16.44M. A 2% CID overlay sales tax is also being collected and accounted for in this fund, the CID sales tax will be in place starting in 2025 and continuing through 2046. CID resources are anticipated to total \$1M during the life of the CID. These resources will be available to reimburse EPC on eligible project costs. The issuance of Industrial Revenue Bonds is anticipated in support of the project as well. The developer will buy the bonds and be liable for this debt, the issuance of the debt provides the developer exemption from paying sales tax on the materials purchased to construct the project. The sales tax avoided is anticipated to equal \$2.15M. Total project cost is \$74.6M. The TIF, CID and IRB incentives shall not exceed 25% of the project cost (or \$18.65M).

City of Roeland Park

Line Item Budget- 570 Economic Development Fund

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 1,261,554	\$ 26,554	\$ 26,554
		Transfers In							
		Transfers In from TIF 1	-	-	-	1,261,554	-	-	-
		Total Transfers In	-	-	-	1,261,554	-	-	-
		Interest							
510	4511	Interest on Investment	-	-	-	-	-	-	-
		Total Interest	-	-	-	-	-	-	-
		Total Revenues	-	-	-	1,261,554	-	-	-
	B	Contracted Services							
510	5203	Printing & Advertising	-	-	-	-	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	-	-	-	50,000		
510	5214	Other Contracted Services	-	-	-	-	-		
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	-	-	-	-	50,000	-	-
	D	Capital Outlay							
510	5478	Site Redevelopment Costs	-	-	-	-	1,135,000		
510	5457	Public Infrastructure Improvements	-	-	-	-	50,000	-	-
		Capital Outlay Total	-	-	-	-	1,185,000	-	-
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	-	-	1,235,000	-	-
510		Ending Fund Balance	\$ -	\$ -	\$ -	\$ 1,261,554	\$ 26,554	\$ 26,554	\$ 26,554

Notes:

* The Economic Development fund was established in 2024. Resources will be used to encourage redevelopment of blighted and underutilized sites with a focus on encouraging diversification of commercial uses as well as diversification of housing options within the community.

* Funding of the 2025 Objective to provide covered benches at bus stops along Roe Blvd is reflected in this fund (cell in blue).

Behavioral Values Organizational Goals & Fiscal Year 2025 Objectives

Behavioral Values: In the spring of 2023 the Governing Body and Department Directors developed Behavioral Values for the organization during a series of workshops facilitated by the KU Public Management Center. This effort was intended to strengthen the working relationships within the Governing Body as well as between the Governing Body and Staff. The Behavioral Values guide the organization as we examine how to bridge the gap between what is politically acceptable (what we want to do) and what is operationally sustainable (can we do it).

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

Organizational Goals and Current Year Objectives: The broadly defined Organizational Goals are consistent areas of focus for organization improvements. These are reviewed and updated at the start of each budget cycle to ensure each remains relevant prior to staff and the elected officials focusing on specific Objectives (priorities) for the next budget year. The Objectives are specific initiatives intended to further the City's Goals and support our Values.

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

Objectives:

1. Plan for 75th Anniversary Events for 2026

Justification: Roeland Park will be celebrating its 75th year of incorporation on 7/2/2026. An inclusionary planning process should start early for this commemorate milestone to allow ample time for events scheduling and budget development. An Ad Hoc 75th Anniversary Committee made up of the Engagement Committee, residents, elected officials and staff would be an appropriate team to complete this objective. The planning effort should not require any funding; however, a key responsibility of the committee would be to develop a budget for planned anniversary events to be presented for inclusion in the 2026 budget.

Cost Estimate: \$0 **Account**

Completion Date: 7/1/25

Responsible Party: Ad Hoc 75th Anniversary Committee (to be appointed)

Submitted By: Council Person Hage

What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intent is to celebrate Roeland Park's 75 years of evolution and success, raising awareness of our history with old and new residents alike and building a stronger connection among our residents. The events also make memories for future generations to look back upon.
- Does this item benefit all racial groups? The events will be designed to encourage participation by all racial groups.
- Does this item leave out any racial groups? No.
- What (if any) social determinants of health are impacted by this item? The social aspect of the events is intended to enhance mental health.
- What (if any) are the unintended economic and environmental impacts of this item? None identified.
- How has the impacted community been involved? The impacted community will make up the Ad Hoc 75th Anniversary Committee, they will be at the core of planning for the events.
- How will the program be communicated to all stakeholders? The City will solicit interested committee volunteers through our normal communications channels.

B. Prioritize Communication and Engagement with the Community

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

Objectives:

1. Complete a Strategic Planning Process

Justification: Roeland Park completed a community lead Strategic Planning Process in 2015. The strategic initiatives included in that plan have guided the City during the past decade to 170 initiatives totaling more than \$27 million of investment in the community. Our community has seen significant change during this period, completing a follow up strategic planning process in 2025 would be timely. These citizen lead planning initiatives demand significant coordination effect in addition to requiring expertise in the areas of engagement, facilitation, and community planning. The cost estimate below contemplates employing a consulting firm with successful experience in leading such initiatives. The deadline anticipates the process commencing at the beginning of 2025 and continuing throughout the entire year, with completion by year end.

Cost Estimate: \$60,000 **Account 5209-101 Professional Services**

Completion Date: 12/31/25

Responsible Party: City Administrator

Submitted By: Keith Moody

What are the racial equity implications of this objective? The strategic planning process is intended to engage every resident of the community. Designed with accessibility for all, employing multiple methods of engagement ensuring each voice is heard and no population segment marginalized.

2. Create a Public Art Master Plan for Roeland Park

Justification: Roeland Park has long pursued a policy of beautifying our city with quality public art. It has become incorporated into our city's branding. The process of selecting and placing art has historically been done on a case-by-case basis on the advice of the Arts Advisory Committee. Previously, availability of funding dictated the timing and placement of art.

Now that the city has allocated an annual budget for art it is prudent to adequately plan for locating future public art as well as assessing the type of artwork that works best in each location. It will also provide opportunities to take stock of existing public art and determine if current locations should be reconsidered.

A public art masterplan would create a framework and roadmap for the arts in Roeland Park well into the future. Some examples of public art master plans that other communities have published include [Leawood](#) and [Overland Park](#) locally. There are also many small towns that have created public art master plans such as [Truckee, California](#) and [McCall](#).

[Idaho](#). We envision our master planning process to take place throughout 2025 and include an assessment of the current collection and program, public engagement, establishment of a vision and goals, and a future location guide with recommended styles. A consultant will be engaged to facilitate the process and develop the plan.

Cost Estimate: \$30,000 **Account 5217-101** The Art Committee will allocate \$20k of the \$25k annual art budget toward this objective, leaving an additional \$10,000 request to be added for this objective.

Completion Date: 12/31/25

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

What are the racial equity implications of this objective?

- What is the intended outcome of this item? *The intended outcome is to provide a vision and course of action for transparency in our policies, selection criteria and long-term goals. This will include potential locations for multiple placements of public art in a cohesive and complementary plan within the city over a period of time.*
- Does this item benefit all racial groups? *Yes*
- Does this item leave out any racial groups? *No*
- What (if any) social determinants of health are impacted by this item? *The appreciation of art has shown to be beneficial to overall mental health and wellness.*
- What (if any) are the unintended economic and environmental impacts of this item? *Placement of art in public spaces may require removal of trees/plantings and additional landscaping that should weigh environmental impacts and neighborhood aesthetics.*
- How has the impacted community been involved? *They have been given access to information about public art creating an opportunity to educate, explore, and discover what our community has to offer.*
- How will the program be communicated to all stakeholders? *The City will use all means of communication-newsletter, website and social media to relay the information to all stakeholders.*

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

Objectives:

1. Improve and Expand Nall Park Mountain Bike Trail

Justification: The existing Nall Park single track mountain bike and hiking trail is widely used by residents of Roeland Park and enthusiasts throughout the metro. The steep grade and compact nature of the existing trail makes it unique among local trails. It was constructed in 2017 and has been maintained by volunteers coordinated by the trail steward.

Portions of the trail have degraded making it more challenging to navigate and access the lower portion of the trail. There are also fallen trees and some remaining invasive species that should be removed.

The intent is preventing further degradation of the trail, remove fallen and standing dead trees and other hazards. Working with Urban Trail Co and the trail steward existing obstacles will be improved and an expanded trail to the north will be added with secondary access to lower trail areas and new smaller features suited to a wide range of skill levels.

The design of the trail would be coordinated by UTC, the Nall Park Trail Steward and JCPRD and coordinated with the Parks Committee and the Nall Park Masterplan. JCPRD is expanding their funding and involvement with building and maintaining regional bike trails to create a consistent quality of trails and signage. As part of the goal, they could potentially take on the maintenance and upgrades to the trail in the future. We would have their knowledge and expertise in this phase and in the future could hand over some portion of the future cost. The majority of initial work would be completed with volunteer labor coordinated by UTC and the trail steward. Some large tree removal and earth moving would require expertise and heavy equipment. A budget of \$15k would allow for rental of equipment/operators and bringing in additional dirt for obstacles, new signage, and related expenses.

Cost Estimate: \$15,000 **Account 5472-300**

Completion Date: 10/31/25, working with volunteer labor means that the schedule is difficult to determine. Walk-through and planning with UTC would begin in the fall of 2024 with the intent to complete work during the summer of 2025. Effort will be made for portions of the trail to remain open during construction.

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

Submitted By: Council Person Lero

What are the racial equity implications of this objective? These upgrades would benefit all racial groups by expanding the trail to allow for a wider skill level. A less aggressive trail is easier to ride with a broader range/cost of bikes making it more accessible. The trail maintenance and expansion work would be done by volunteer labor and is broadly advertised in the greater mountain bike community and is racially and economically diverse. Creating a trail that is more accessible has direct health benefits for users of the trail and an indirect benefit by increasing awareness of Nall Park and its current walking paths and playgrounds. More users of the trail and park gets more people in the park and eyes on the trails and helps to reduce crime.

2. Add Covered Benches at Bus Stops in Roeland Park

Justification:

This is meant to help our residents who utilize public transit to get from their home to work, school, shopping, etc. This is needed for a city that is striving to be more friendly to those without their cars, particularly during inclement weather. 8 covered benches are proposed for the bus stops along Roe Boulevard near the 48th and 51st intersections on the east and west side of the street as well as adjacent to Sunflower Medical Center, adjacent to St. Lukes Hospital on Johnson Drive and two final locations on 48th at Roe Parkway. A unique concept to be considered is employing covered benches made of retired wind turbine blades by [Canvus](#). These uniquely designed elements would complement Roeland Park's public art and contribute to the city's commitment to reuse and recycling with a nod to our carbon emissions reduction efforts. Pictures below are examples of covered benches by Canvus.



Cost Estimate: \$50,000 **Account 5455-370** Paid for with TIF1 and TIF3 funds.

Completion Date: 9/31/25

Responsible Party: Public Works Director and Johnson County Transit

Submitted By: Council Person Dickens

What are the racial equity implications of this objective? Our public transit is utilized by all walks of life, but we know that studies show that communities of color are often in the lower income categories and therefore, may rely more heavily on public transit.

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

Objectives:

1. Establish a Standardized Reporting System for Police Department Activities through LEFTA Law Enforcement Software

Justification:

The Roeland Park Police Department has several different categories of reporting items that are assigned to different members of the

department. The desired goal is to compile reports and documentation faster with more reliability and establish one central reporting system for the department by use of the LEFTA law enforcement software applications. This software can track and utilize the most modern approach of organization of police operations and reporting that include several topics: Fleet Management, Vehicle Pursuits, Employee Complaints and Compliments, Stop Data and Bias Enforcement, Internal affairs, Recruiting and Background, Academy and Training, Equipment and Purchases, Use of Force, and any additional topics to meet the needs of the department or community.

Cost Estimate: \$5,720 year one costs **Account 5266-102**. Subsequent annual subscription fee is \$3,720 currently.

Completion Date: 2/28/25

Responsible Party: Cory Honas

Submitted By: Chief John Morris

What are the racial equity implications of this objective? This objective will establish reports of all police operations that can be shared with the community as determined by administrative policy. Transparency creates a more positive image of the community policing philosophy and keeps a checks and balance system of all police operations. Less time preparing operational reports provides more opportunities for staff to dedicate themselves to specific crime prevention methods thus creating a safer community for all citizens.

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

Objectives:

1. Add a Full Time Management Analyst Position

Justification: The City has always operated with a slim staff. We manage a lot of work out of the administrative office with the staff we have. With Administration and Neighborhood Services, we have six staff members. This includes the City Administrator, Assistant City Administrator/Finance Director, City Clerk, Building Inspector, Code Enforcement Officer and two half-time Administrative Assistants. We have had six staff members since 1999, when the City made the Building Inspector a full-time position. Apart from period vacancies, we have maintained 6 FTEs. Roeland Park consistently has among the lowest staffing levels in Johnson County at 5.8 staff members per 1,000 residents. The cities with fewer staff per thousand are Mission Hills, Shawnee, and Fairway (Mission Hills does not have its own Police Department).

At the same time, the workload and demands on administrative staff have increased substantially. Including, but not limited to the following.

- We have added six standing citizen committees that require staffing and coordination (Parks & Trees, 2001, Arts – 2002, Sustainability – 2007, Community Events – 2013/Engagement – 2019, Aquatic Center Advisory – 2019, DEI – 2021)
- We have added seven public assistance grant programs that are managed by administrative staff.
- We have substantially increased the data included in our annual budget and have submitted award-winning budgets for the past five years.
- We manage a full-service website in-house.
- We create a full color print newsletter six times/year in-house.
- We have taken on city-wide glass recycling, installed solar panels, and are embarking on a bike share program with Mission, all of which are managed by administrative staff.
- We started the RP Community Foundation and managed those accounts.
- We started Project RISE
- We staff and manage numerous ad hoc projects and council requests as they arise.

While these additional responsibilities have enhanced city services and brought value to residents, they have also increased the workload on the existing staff in a significant way. We recently gave up our municipal intern position to benefit Public Works. While this position was helpful, it was not ideal as the regular turnover contributed recurring training.

The expansion of services enhanced public engagement, increased communication, and education efforts as well as more frequent and more complicated public infrastructure projects all contribute to the need for additional administrative man hours. The amount of time dedicated to exempt staff has continued to increase in order to accommodate the demand. Creating a new, full-time, entry-level management analyst position to provide relief to existing staff, and help administration better manage responsibilities. In addition, this position can bring enhancement to existing services and bolster what's provided to the public. This would not be a position that would be exclusive to the Administration Department. The individual could help in all areas of the City including Parks & Recreation, Public Works, and Police. This person could help with analysis and presentation of data, process improvement, and analysis of best practices. The primary duties of this position would include:

Finance/Budget:

- Manage Accounts Payable
- Assist with the Budget – conduct research on historical expenditures and revenues, review best practices, ensure contracts are captured

within the scope of the budget and help with review and document creation.

- Assist with the annual audit.
- Review data for the Aquatic Facility, ensure information is correct in CivicRec, help staff at the pool with financial questions, reconciliation, and daily deposits to ensure accuracy.

Committee Work

- Be the primary staff person for the Community Foundation and manage the accounts.
- Be primary staff for the Sustainability and/or DEI Committees
- Provide support to all committees, providing research, helping with RFPs responding to inquiries and needs, assisting with budgetary requests, etc.

Research and data analysis:

- Gather data for the Cost-of-Living Analysis;
- Gather data on programming from comparable cities and provide best practices on various city initiatives and Council requests;
- Conduct various surveys as requested by Council and City Administration;
- Collect data on solar usage and track metrics to ensure performance;
- Coordinate and report on quarterly updates to budget objectives, strategic plan, and other plans as assigned;
- Engage in process improvement reviews of city activities and make recommendations to management for such improvements.

Special Project Management:

- Manage council requests, prepare staff reports and present to council as needed.
- Assist with processing new hires for the pool.
- Help coordinate, manage, and promote special events for the City.
- Aid Department Heads on an as needed basis for special projects as they arise.
- Assists with writing articles for and layout of the Roeland Parker
- Manage the website, ensure it regularly reflects up-to-date and accurate information, work on making as many functions available online as possible.

The employee would report to the Assistant City Administrator who would be responsible for hiring and training the individual and ensuring work is completed in a timely and efficient manner. This position would be classified at a Level 13 on the pay scale, which is the same as a Police Officer. It would require a bachelor's degree with at least one-two years of experience or a master's degree (preferred) in Public Administration or a related field.

Cost Estimate:

\$105,000 in 2025 (\$65k - 5101.105 – Salary; \$40k – various benefits accounts in Dept. 107)

Completion Date: Hire by 3/31/25

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy, Assistant City Administrator; Kelley Nielsen, City Clerk

What are the racial equity implications of this objective?

- What is the intended outcome of this item? To better serve the residents and council by way of providing additional staff support to communicate with residents, provide needed data and analysis, support our citizen committees, and support all departments in the work they do. Also intended to ease the load on existing staff.
- Does this item benefit all racial groups? That is the intent. Due to the sheer volume of responsibilities Administrative staff have, this position will help us address matters more timely and effectively.
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? Enhanced mental health by reducing overwhelm for existing staff and improving a sense of well-being at work.
- What (if any) are the unintended economic and environmental impacts of this item?
N/A
- How has the impacted community been involved? Have consulted with existing Admin staff on how to improve workload.
- How will the program be communicated to all stakeholders? Staff will work to identify diverse candidates for this position by advertising at local universities and through publications that reach a diverse audience. Hiring an additional staff member means we can better serve our community by providing more manpower to the work we do.

F. Cultivate a Rewarding Work Environment – where creativity, efficiency, productivity, and work-life balance are continuous pursuits.

Objectives:

1. Create an Employee Engagement Committee

Justification:

As a small tight-knit community, Roeland Park is special. Our residents have come to expect a high level of service and our staff delivers on that expectation daily. This is reflected in our Leading the Way award given by ETC and the regular praise we receive on social media for the high-quality service and protection provided to the community. One way to retain our high-quality staff and recruit additional quality employees is to build a sense of culture for our organization as one that values and cares for our employees in an intentional way.

According to Leigh Branham, author of The 7 Hidden Reasons

Employees Leave, the number one reason people leave an employer is that they do not feel valued and recognized. He goes on to say that it's mostly about informal recognition and respect, rather than being formally recognized. An employee engagement committee is one way we can make employees feel valued and respected. This committee would consist of one or two staff members from each department. Most committee members would not be department heads, ensuring grass-roots engagement by all staff that builds vesting on our organizational culture. We can ask for volunteers to participate on the committee with membership rotating periodically.

The goals of the committee will be as follows:

1. **Plan regular social activities for City of Roeland Park staff.** This can include, but is not limited to group lunches, social outings outside of work (such as the pool party), the annual Holiday party, etc. This would include scheduling food and activities, communicating with staff, scheduling dates, etc.
2. **Organize group volunteer activities.** This can be a couple times/year where we get together to serve our community in some way.
3. **Consider ways to encourage engagement by staff.**

These goals may expand or adjust in the future, but it's a good starting point for this committee. These activities will help show city staff that they are valued and that their contributions are appreciated by city administration and the community. It will also bring folks together from different departments, allowing more cooperative work and exposure to what others do in different parts of the city.

Cost Estimate: \$7,500 **Account** 5267.101 – Employee Related Expenses

Completion Date: 4/30/24

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy

What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intended outcome is to engage all employees. We hope to do an employee survey to determine what activities and benefits staff would enjoy and what would appeal to staff from all backgrounds.
- Does this item benefit all racial groups? We hope that it does and hope to include staff members from all departments and backgrounds.
- Does this item leave out any racial groups? No, we strive to be inclusive.
- What (if any) social determinants of health are impacted by this item? A greater sense of connection among co-workers which is key to psychological safety and mental health.
- What (if any) are the unintended economic and environmental impacts of this item? N/A
- How has the impacted community been involved? We will involve all staff and request volunteers to participate.

- How will the program be communicated to all stakeholders? We intend to do a presentation to staff to share the details and gain interest.

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

Objectives:

1.

Justification:

Cost Estimate: \$ **Account**

Completion Date:

Responsible Party:

Submitted By:

What are the racial equity implications of this objective?

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

Objectives:

1. Hire a Consultant to Complete an Assessment of Current Carbon Emissions for City Facilities and Develop a Plan to Implement the Regional Climate Action Plan at the City Level

Justification:

The City adopted the Regional Climate Action Plan via Resolution 690 on July 6, 2021. That plan aims to reach an ambitious goal of net zero emissions by 2050. The plan places a special emphasis on local government operations, with a plan to reach net zero by 2030 for City/County operations. To get there, we will need the help of experts. The first step is to complete a carbon emissions inventory to determine our baseline. The City of Roeland Park has already implemented improvements at our public buildings to reduce carbon emissions including high efficiency HVAC systems, energy efficient lighting, improved insulation and roofing systems, water conserving fixtures, installing solar panels on city facilities, using hybrid and electric vehicles, expanding our electric charging station infrastructure in partnership with Johnson County, and entering into a cooperative grant

with the City of Mission and Bike KC for electric bicycles. This assessment will show us our largest source of emissions and will provide a plan to achieve significant emissions reductions going forward, with a goal of net zero, by 2030.

Staff have reached out to two consultants who specialize in this type of work to get an idea of the cost of this project. If approved, we would issue an RFQ for this service to select a consultant. The Sustainability Committee will lead this process and be integrally involved in the review and implementation of this process, along with the Assistant City Administrator.

Cost Estimate: \$45,000 **Account 5209-101 Professional Services, General Overhead**

Completion Date: 12/31/25

Responsible Party: Sustainability Committee, Assistant City Administrator

Submitted By: Sustainability Committee

What are the racial equity implications of this objective? One of the primary pillars of the Climate Action Plan is environmental justice and equity in implementation. To be successful, the improvements need to benefit the entire population. Working to reduce carbon emissions helps some of our more vulnerable populations, including children, who experience asthma and other breathing difficulties. Also, building resiliency, which is part of our focus, will help all Roeland Parkers in the future live safe and healthy lives and be prepared in the event of a climate emergency to withstand the impacts.

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

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

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

2024 through 2028
Capital Improvement Plan
 Roeland Park, KS
Projects By Department

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Aquatic Center								
Bath House Air Handler And Condensers	*24-Aqua-002	13			13,000			13,000
Enclosed Slide Pump	*19-Aqua-008	13				4,000		4,000
Family Slide Pump	*19-Aqua-013	13				4,000		4,000
Lifeguard Stand Replacement	*22-Aqua-004	13		1,500			1,500	3,000
Open Slide Pump	*19-Aqua-012	13				4,000		4,000
Painting Lobby, Office Area and Restrooms	*19-Aqua-006	7			10,000			10,000
Pool Deck Caulking	*17-Aqua-002	6					5,000	5,000
Pool Furniture Replacement	*20-Aqua-002	13	1,000	1,000	1,000	1,000	1,000	5,000
Replace Main Pool Pump Strainers	*16-Aqua-003	13			5,500			5,500
Starting Block Replacement	*24-Aqua-001	13				35,000		35,000
Swim Lane Divider Replacements	*21-Aqua-002	13		1,600		1,600		3,200
Aquatic Center Total			1,000	4,100	29,500	49,600	7,500	91,700
City Hall								
City Hall Office Chairs	*25-CH-007	13		250	250	250	250	1,000
City Hall Server Firewall	*18-CH-003	13					5,000	5,000
Comprehensive Plan Updates	*19-CH-002	5		10,000				10,000
Large Meeting Room Table	*25-CH-008	13		3,000				3,000
Neighborhood Services Ipads	*25-CH-001	13		2,000				2,000
Replace City Hall Computers	*19-CH-004	13	2,200	2,200	3,300	5,500	1,100	14,300
Replace City Hall Computer Server	*18-CH-002	13					6,000	6,000
Replace City Hall Hot Water Heater	*19-CH-001	13			15,000			15,000
Replace City Hall Networking Routers	*19-CH-003	13	8,000					8,000
Replace Police Backup Server	*17-CH-002	13					6,000	6,000
Rolling Task Chairs in Large Meeting Room	*25-CH-003	13	1,500					1,500
Rolling Task Chairs in Small Meeting Room	*25-CH-004	13					700	700
City Hall Total			11,700	17,450	18,550	5,750	19,050	72,500

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Community Center								
Community Center Computer Replacement	*24-CCtr-002	13	2,200				2,420	4,620
Community Center Renovation - Phase 2	*27-CCtr-001	8	125,000	1,475,000				1,600,000
Room 6 Air Handler/Furnace	*28-CCtr-001	13					3,000	3,000
Trail Connection - Community Center to Nall Park	*26-CCtr-001	5			150,000			150,000
Community Center Total			127,200	1,475,000	150,000	0	5,420	1,757,620

Parks and Recreation

Consistent Signage in the Parks	*24-Parl-004	5	17,000					17,000
Disc Golf Course (short 9 basket course)	*21-Park-001	5			13,500			13,500
Granada Park Playground Equipment Replacement	*27-Park-001	7				125,000		125,000
Mighty Bike Play Sculpture at R Park	*23-Park-003	6	275,000					275,000
Nall Park Phase I Improvements Replacing Play Equi	*23-Park-001	6		100,000	900,000			1,000,000
Nall Park Retaining Wall Maintenance	*25-Park-003	8			15,000			15,000
Park Maintenance/Improvements	*16-Park-001	9	25,000	26,000	27,000	28,000	29,000	135,000
Tennis Court Resurfacing	*27-Park-002	6				45,000		45,000
Parks and Recreation Total			317,000	126,000	955,500	198,000	29,000	1,625,500

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Police Department								
AED Unit Replacement	*18-Pol-001	13			8,000			8,000
Body Camera Replacement	*16-Pol-004	13		1,200	1,200	1,200	1,200	4,800
Duty Rifle Replacement	*16-Pol-008	13				5,000		5,000
Ford Escape - Chief Vehicle	*26-Pol-001	13				25,000		25,000
In-Car Cameras	*22-Pol-003	13				8,000	8,000	16,000
Police Detective Vehicle - Ford Taurus	*22-Pol-002	13			0			0
Police Drone	*24-Pol-003	13	7,000					7,000
Police: Ford Fusion - Travel -Special use.	*22-Pol-001	13				26,000		26,000
Police In-Car Computer Replacement	*19-Pol-001	13	4,000	8,000	8,000	8,000		28,000
Police IT Equipment/Computers	*18-Pol-003	13	6,760	6,900	7,100	7,300	7,500	35,560
Police K9 Dog	*19-Pol-005	13			15,000			15,000
Radar Speed Detection Unit Replacement	*16-Pol-007	13	5,000		5,000		5,000	15,000
Taser Replacement	*19-Pol-002	13	7,200					7,200
Police Department Total			29,960	16,100	44,300	80,500	21,700	192,560

Public Works

#103 - 2012 F350 Pickup Replacement	*16-PW-025	13	63,000					63,000
#104 - 2014 F250 Pickup Truck - Replacement	*18-PW-010	13			65,000			65,000
#107 - 2016 F350 One-ton Replacement	*26-PW-002	13					74,000	74,000
#201 - 2010 Elgin Street Sweeper	*16-PW-022	13				300,000		300,000
2024 CARS- Roe Blvd & Johnson Dr Signal Replacemnt	*24-PW-011	6	139,500					139,500
2025 CARS- 55th St from SMPKWY to Roe Blvd	*23-PW-003	8	22,700	220,000				242,700
2025 CARS- Mission Rd from 47th St to 53rd St	*24-PW-004	7	140,000	2,575,000				2,715,000
2025 RSR- Nall Ave from 58th to 51st	*24-PW-010	7	100,000	1,236,000				1,336,000
2026 CARS- 51st from Cedar to City Limits	*26-PW-009	7		81,000	734,000			815,000
2027 CARS- 47th from Roe Ln to Mission Rd	*27-PW-001	8				1,135,000		1,135,000
2027 RSR- Granada from SMPKY to 56th	*29-PW-001	7			100,000	700,000		800,000
2029 RSR- Nall Ave from 51st to North End	*24-PW-009	6					175,000	175,000
#203 - 2003 Skidsteer Case 85XT	*23-PW-005	13			55,000			55,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
#401 - 2016 Coneqtec Cold Planer Replacement	*23-PW-017	13			13,000			13,000
#408 - Vbox Spreader Replacement	*26-PW-005	13					8,000	8,000
#410 - 2012 Boss Plow - Replacement	*24-PW-001	13	8,500					8,500
#411 - 2015 Boss Plow - Replacement	*26-PW-003	13			8,500			8,500
#414 - 2016 Boss Plow Replacement	*26-PW-004	13					9,000	9,000
Annual Sidewalk Repair & Replacement	*21-PW-001	10	25,000	25,000	25,000	25,000	25,000	125,000
Bi-Annual Sidewalk Extension Project	*21-PW-002	8		100,000		100,000		200,000
Buena Vista Traffic Calming Project	*26-PW-010	9		20,000	250,000			270,000
Contracted Street Maintenance	*16-PW-014	9	214,000	215,000	216,000	217,000	218,000	1,080,000
In-House or Contracted Street Maintenance	*16-PW-013	9	0	225,000	225,000	225,000	225,000	900,000
New Public Works Facility	*18-PW-001	9	500,000					500,000
Pavement Evaluation of Street Network	*20-PW-020	7		10,000			15,000	25,000
Public Works Computer Replacement	*24-PW-015	13	6,000					6,000
Roe Parkway- Ph1 Extension & Ph2 Maintenance	*22-PW-004	8	1,000,000	1,150,000				2,150,000
RSR - 47th Place	*24-PW-016	9	683,000					683,000
RSR- Extra Project (Rosewood & Granada)	*24-PW-005	9		122,500	723,500			846,000
Sidewalk Extension- El Monte to Delmar	*24-PW-006	8	280,000					280,000
Storm Sewer Repair/Replacement Program	*24-PW-003	7	125,000	155,000	195,000	245,000	260,000	980,000
Street Light Replacement	*21-PW-007	8	10,000	10,000	10,000	10,000	10,000	50,000
Public Works Total			3,316,700	6,144,500	2,620,000	2,957,000	1,019,000	16,057,200
GRAND TOTAL			3,803,560	7,783,150	3,817,850	3,290,850	1,101,670	19,797,080

Item Number: New Business- VIII.-A.
Committee 8/20/2024
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/15/2024
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Amendment to Cell Tower Lease Agreement (5 min)**
Item Type: Agreement

Recommendation:

Staff recommends approval of the 5th amendment to the land lease with APT for the cell site at the Community Center adding 100 square feet to the lease area.

Details:

Attached is the 5th Amendment to land lease for the T-Mobile cell site located at the Community Center. The amendment expands the land area leased by a 10' by 10' area adjacent to the northeast boundary of the existing compound. The attached site plan reflects the additional land lease area, the existing equipment inside of the compound, a diesel fired back up generator located in the added lease area as well as existing mature trees in proximity to the added lease area. There are two mature trees that would be removed inside of the added lease area. The site plan has been reviewed by the Planning Commission and they have indicated support of the site changes with conditions, those conditions (listed below) have been incorporated into the land lease (items 1 and 2) amendment attached or have been satisfied by the applicant already (item 3).

1. THE WEEKLY TEST FOR THE BACKUP GENERATOR WILL BE COORDINATED ON THE SAME DAY AND TIME AS THE JOHNSON COUNTY TESTING OF THE SPORTS DOME GENERATOR
2. REPLACEMENT OF THE TWO REMOVED TREES WITH FOUR TREES, A MINIMUM OF TWO-INCH CALIPER EACH
3. PROVIDE EMISSIONS CONFIRMATION SHEET TO CITY BUILDING OFFICIAL THAT CONFIRMS TIER TWO GENERATOR AT A MINIMUM

The sound enclosure for the generator will keep noise while running at or below 80 decibels at 23 feet from the generator in compliance with city noise regulations.

The area surrounding the compound to the north and west is densely forested and therefore adding screening

trees along the perimeter would have no visual or sound impact. The generator is designed with a fuel storage container that is contained within the generator's enclosure and the base for the generator serves as a fuel leak reservoir.

The original lease was for 20 years, and it has been extended under prior amendments out to 2046. The City has no plans for the land area added under this amendment. The City Attorney has reviewed and approved the agreement.

The amendment provides \$4,800 of additional annual lease revenue for the 100 square feet of additional land. This increase is inflated 3% annually, consistent with the annual inflator for the current lease payment. This will generate an additional \$103,000 in rent revenue for the City through the end of the 2046 term. The 2024 annual lease payment for the existing lease area of 1,410 sf is \$82,488.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information

REVIEWERS:

Department	Reviewer	Action	Date
Administration	Nielsen, Kelley	Approved	5/30/2024 - 5:05 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Amendment 5 to APT Lease	Cover Memo
▣ Memorandum for 5th Amendment to APT Lease	Cover Memo
▣ APT Cell Tower Site Plan	Cover Memo
▣ Original APT Lease and Amendments	Cover Memo

FIFTH AMENDMENT TO SITE AGREEMENT

THIS FIFTH AMENDMENT TO SITE AGREEMENT (“Fifth Amendment”) is to be effective as of the date of the last signature below (the “**Effective Date**”), by and between CITY OF ROELAND PARK, a municipal corporation, with a mailing address of 4600 West 51st Street, Roeland Park, Kansas 66205 (“**Owner**”), and T-MOBILE USA TOWER LLC, a Delaware limited liability company, by and through CCTMO LLC, a Delaware limited liability company, its Attorney in Fact, with a mailing address of 2000 Corporate Drive, Canonsburg, Pennsylvania 15317 (“**Tenant**”).

WHEREAS, Owner and APT Kansas City, Inc., a Delaware corporation (“**Original Tenant**”) entered into that certain Site Agreement dated October 18, 1996, a memorandum of which was recorded on April 30, 1997 in Book 5175, Page 39 on Johnson County Register of Deeds, as amended by that certain First Amendment to Site Agreement dated July 26, 2000, as amended by that certain Second Amendment to Site Agreement dated October 17, 2000, as amended by that certain Third Amendment to Site Agreement dated October 19, 2009, as amended by that certain Fourth Amendment to Site Agreement dated October 16, 2017, a memorandum of which was recorded on October 27, 2017 in Book 201710, Page 8951 of Johnson County Register of Deeds (as amended and/or assigned, the “**Agreement**”), for the lease of property located in Roeland Park, Johnson County, Kansas, as more particularly described in the Agreement (the “**Property**”), together with easements for ingress, egress and general utility purposes as described more fully in the Agreement;

WHEREAS, Tenant is the successor in interest to Original Tenant, and is also the current tenant under the Agreement;

WHEREAS, Owner and Tenant now desire to provide for certain modifications to the Agreement as more particularly set forth herein.

NOW THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are acknowledged, Owner and Tenant agree as follows:

1. **Recitals.** The parties acknowledge the accuracy of the foregoing recitals which are hereby incorporated in this Fifth Amendment.
2. **Defined Terms.** Any capitalized terms not defined herein shall have the meanings ascribed to them in the Agreement.
3. **Additional Land.** Owner hereby leases to Tenant an additional one hundred (100) square feet of real property as generally depicted on Exhibit A and described on Exhibit B attached hereto (“**Additional Lease Area**”). The Property is hereby amended to include the Additional Lease Area. The Additional Lease Area is more specifically depicted on Exhibit A and described on Exhibit B attached hereto. Tenant shall pay Four Hundred and 00/100 Dollars (\$400.00) per month for the Additional Lease Area (the “**Additional Lease Area Rent**”) at the same time and in the same manner as the other rent paid pursuant to the Agreement. The Additional Lease Area Rent will commence on the first day of the month following the date that construction commences within the Additional Lease Area, and will escalate pursuant to the terms of the Agreement.

4. **Trees.** As further consideration for Owner entering into this Fifth Amendment, Tenant agrees to purchase and plant four (4), 2-inch diameter caliper trees in a city park located within Roeland Park, Kansas, the location and species of which to be determined by Owner in its reasonable discretion. Owner shall be responsible at all time for maintaining such trees, and once planted, Tenant shall have no further obligation of any kind or nature regarding said trees.

5. **Generator Testing.** To the extent there is a back-up generator located within the Property and the same must be tested for compliance with applicable laws, such testing shall be coordinated with the testing of the Johnson County testing of the sports dome generator. Tenant also agrees to deliver to Owner, promptly after Owner's written request, an emissions data sheet for any generators located within the Property.

6. **Government Approvals.** If requested by Tenant, Owner will execute, at Tenant's sole cost and expense, all documents required by any governmental authority in connection with any development of or construction on the Property, including documents necessary to petition the appropriate public bodies for certificates, permits, licenses and other approvals deemed necessary by Tenant to utilize the Property for the purpose of constructing, maintaining and operating communications facilities and uses incidental thereto. Owner will agree to be named applicant if requested by Tenant. In furtherance of the foregoing, Owner hereby appoints Tenant as Owner's Attorney in Fact to execute all land use applications, permits, licenses and other approvals on Owner's behalf.

7. **Representations, Warranties and Covenants of Owner.** Owner represents, warrants and covenants to Tenant as follows:

(a) Owner possesses fee simple title to the real property on which the Property is located and is the Owner under the Agreement.

(b) Owner is duly authorized to and has the full power and authority to enter into this Fifth Amendment and to perform all of Owner's obligations under the Agreement as amended hereby.

(c) Tenant is not currently in default under the Agreement, and to Owner's knowledge, no event or condition has occurred or presently exists which, with notice or the passage of time or both, would constitute a default by Tenant under the Agreement.

(d) Owner agrees to provide such further assurances as may be requested by Tenant to carry out and evidence the full intent of the parties under the Agreement as amended hereby, and ensure Tenant's continuous and uninterrupted use, possession and quiet enjoyment of the Property under the Agreement as amended hereby.

(e) Owner acknowledges that the Property, as defined, shall include any portion of Owner's property on which communications facilities or other Tenant improvements exist on the date of this Fifth Amendment.

8. **Notices.** The notice addresses for Tenant and Owner set forth in the Agreement is hereby deleted in its entirety and replaced with the following:

Tenant: T-Mobile USA Tower LLC
12920 S.E. 38th Street
Bellevue, Washington 98006
Attention: Leasing Administration

With a copy to:

T-Mobile USA Tower LLC
c/o Crown Castle USA Inc.
Attn: Legal - Real Estate Department
2000 Corporate Drive
Canonsburg, PA 15317
Phone: (724) 416-2000

Owner: City of Roeland Park
4600 West 51st Street
Roeland Park, Kansas 66205

9. **IRS Form W-9.** Owner agrees to provide Tenant with a completed IRS Form W-9, or its equivalent, upon execution of this Fifth Amendment and at such other times as may be reasonably requested by Tenant. In the event the Property is transferred, the succeeding Owner shall have a duty at the time of such transfer to provide Tenant with a completed IRS Form W-9, or its equivalent, and other related paper work to effect a transfer in rent to the new Owner. Owner's failure to provide the IRS Form W-9 within thirty (30) days after Tenant's request shall be considered a default and Tenant may take any reasonable action necessary to comply with IRS regulations including, but not limited to, withholding applicable taxes from rent payments.

10. **Counterparts.** This Fifth Amendment may be executed in separate and multiple counterparts, each of which shall be deemed an original but all of which taken together shall be deemed to constitute one and the same instrument.

11. **Remainder of Agreement Unaffected.** In all other respects, the remainder of the Agreement shall remain in full force and effect. Any portion of the Agreement that is inconsistent with this Fifth Amendment is hereby amended to be consistent.

[SIGNATURE PAGES FOLLOW]

IN WITNESS WHEREOF, Owner and Tenant have caused this Fifth Amendment to Site Agreement to be duly executed effective as of the date last written below.

OWNER:

City of Roeland Park,
a municipal corporation

Signature: _____

Name:

Title:

ACKNOWLEDGMENT

State/Commonwealth of _____)

County of _____)

The foregoing instrument was signed and acknowledged before me this _____ day of _____, 2023, by _____, the _____ of City of Roeland Park, a municipal corporation, on behalf of the corporation.

Notary Public

My commission expires:

Site Name: Roeland Park Community Center
Business Unit #: 827055

TENANT:

T-Mobile USA Tower LLC,
a Delaware limited liability company,

By: CCTMO LLC,
a Delaware limited liability company,
its Attorney in Fact

By: _____
Name: _____
Its: _____

ACKNOWLEDGMENT

State/Commonwealth of _____)

County of _____)

The foregoing instrument was signed and acknowledged before me this _____ day of _____, 2023, by _____, the _____ of CCTMO LLC, a Delaware limited liability company, as Attorney in Fact for T-Mobile USA Tower LLC, a Delaware limited liability company, on behalf of the limited liability company.

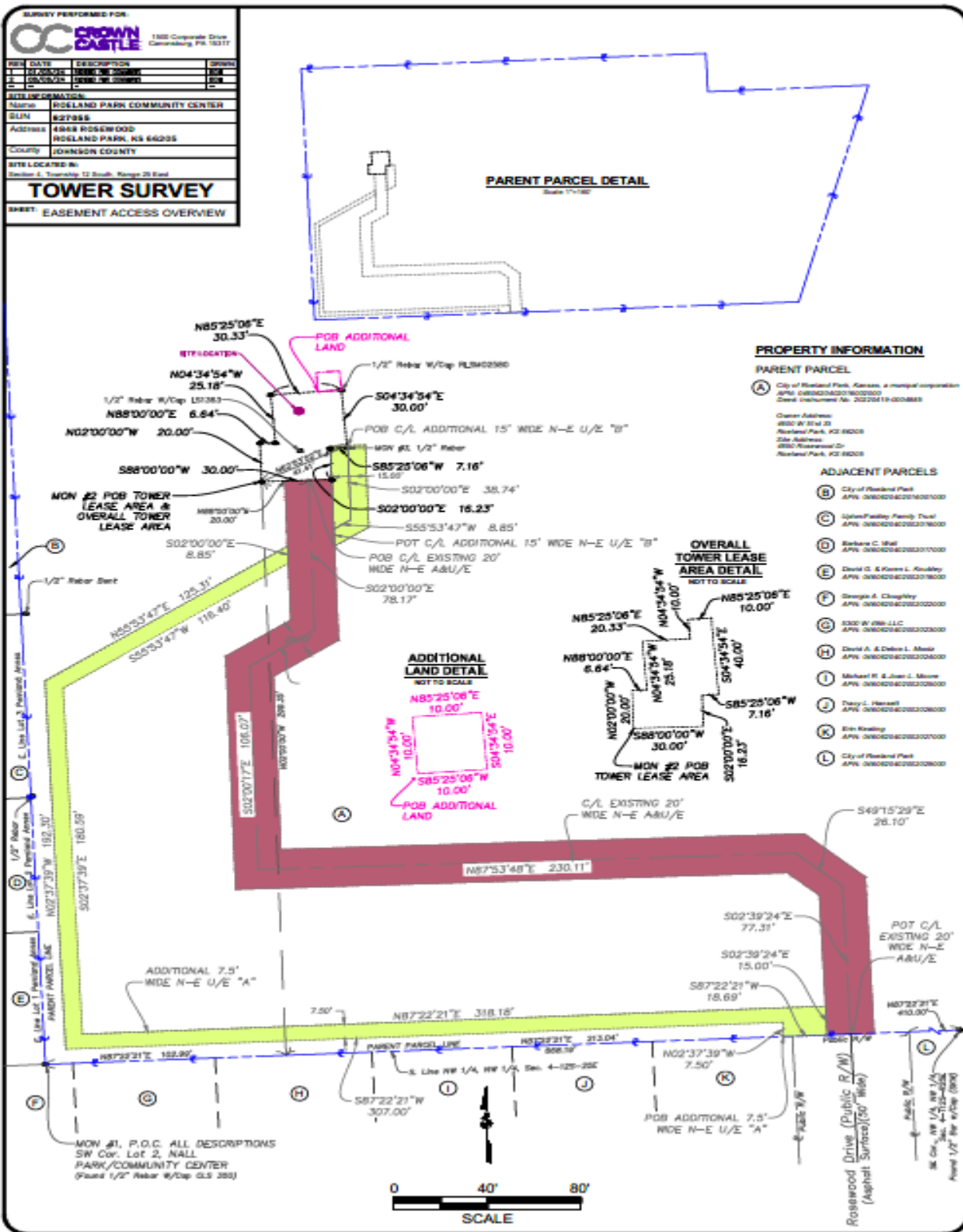
Notary Public
My commission expires: _____

EXHIBIT A

DEPICTION OF ADDITIONAL LEASE AREA

SEE ATTACHED

*Note that the reference in the attached site plan to “Additional Land” is also intended to mean the “Additional Lease Area” as such term is used in the Fifth Amendment.





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[illegible]

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[illegible][illegible]

A. J. HALL and the Authors (1991) have not only led the Nations of One but the Nations of One for the Nations of One.

A 7-foot-tall blue Finch-like bird (likely *Exocoetidae*) was the first animal Q and I saw on the beach. One hour later (about 4:30 p.m.) I saw a 20-foot-long blue shark (likely *Prionace glauca*) in a cove of Pointed Pt., just below Camp. The water

As a regular, ongoing effort, it was established in part of Lot 2, NW 1/4, P1990000410077, CON/TERR, a subdivision in the City of Pleasanton, Alameda County. The work is one part to help to protect an historic

8

[illegible]

EXHIBIT B

DESCRIPTION ADDITIONAL LEASE AREA

An irregular shaped tract of land, situated in part of Lot 2, NALL PARK/COMMUNITY CENTER, a subdivision in the City of Roeland Park, Johnson County, Kansas, more particularly described as follows:

COMMENCING at the Southeast corner of Lot 1, PEMLAND ANNEX a subdivision in the city of Roeland Park, Johnson County, Kansas; thence North 87°22'21" East along the South line of said Quarter Quarter Section, a distance of 102.99 feet; thence North 02°00'00" West departing said South line, a distance of 299.35 feet; thence continuing North 02°00'00" West, a distance of 20.00 feet; thence North 88°00'00" East, a distance of 6.64 feet; thence North 04°34'54" West, a distance of 25.18 feet; thence North 85°25'06" East, a distance of 20.33 feet to the POINT OF BEGINNING; thence North 04°34'54" West, a distance of 10.00 feet; thence North 85°25'06" East, a distance of 10.00 feet; thence South 04°34'54" East, a distance of 10.00 feet; thence South 85°25'06" West, a distance of 10.00 feet to the POINT OF BEGINNING. Containing 100 Square Feet or 0.00 Acres more or less.

**MEMORANDUM OF FIFTH AMENDMENT TO
SITE AGREEMENT**

THIS MEMORANDUM OF FIFTH AMENDMENT TO SITE AGREEMENT ("Memorandum") is effective the date of the last signature below, by and between CITY OF ROELAND PARK, a municipal corporation, with a mailing address of 4600 West 51st Street, Roeland Park, Kansas 66205 ("**Owner**"), and T-MOBILE USA TOWER LLC, a Delaware limited liability company, by and through CCTMO LLC, a Delaware limited liability company, its Attorney in Fact, with a mailing address of 2000 Corporate Drive, Canonsburg, Pennsylvania 15317 ("**Tenant**").

1. Owner and APT Kansas City, Inc., a Delaware corporation ("**Original Tenant**") entered into that certain Site Agreement dated October 18, 1996, a memorandum of which was recorded on April 30, 1997 in Book 5175, Page 39 on Johnson County Register of Deeds, as amended by that certain First Amendment to Site Agreement dated July 26, 2000, as amended by that certain Second Amendment to Site Agreement dated October 17, 2000, as amended by that certain Third Amendment to Site Agreement dated October 19, 2009, as amended by that certain Fourth Amendment to Site Agreement dated October 16, 2017, a memorandum of which was recorded on October 27, 2017 in Book 201710, Page 8951 of Johnson County Register of Deeds (as amended and/or assigned, the "**Agreement**"), for the lease of property located in Roeland Park, Johnson County, Kansas, as more particularly described in the Agreement (the "**Property**"), together with easements for ingress, egress and general utility purposes as described more fully in the Agreement, being part of a larger parcel of property owned by Owner (the "**Owner's Property**") and as further described in **Exhibit A**, together with easements for ingress, egress and general utility purposes as described more fully in the Agreement.

2. Tenant is the successor in interest to the Original Tenant and is the tenant under the Agreement.

3. Owner and Tenant have entered into that certain Fifth Amendment to Site Agreement dated on or about even date herewith (the "**Fifth Amendment**").

- 1 -

Site Name: Roeland Park Community Center
Business Unit #: 827055

4. Pursuant to the Fifth amendment, Owner leases to Tenant an additional one hundred (100) square feet of real property as generally depicted on Exhibit B and described on Exhibit C attached hereto (“**Additional Lease Area**”). The Property is hereby amended to include the Additional Lease Area.

5. The terms, covenants and provisions of the Agreement shall extend to and be binding upon the respective heirs, executors, administrators, successors and assigns of Owner and Tenant.

6. This Memorandum in no way modifies the terms of the Agreement or any modification thereof. In the event of any conflict between the terms of this Memorandum and the terms of the Agreement, the terms of the Agreement shall control.

[SIGNATURE PAGES FOLLOW]

IN WITNESS WHEREOF, Owner and Tenant have caused this Memorandum of First Amendment to Site Agreement to be duly executed effective on the day and year last written below.

OWNER:

City of Roeland Park,
a municipal corporation

Signature: _____
Name:
Title:

ACKNOWLEDGMENT

State/Commonwealth of _____)

County of _____)

The foregoing instrument was signed and acknowledged before me this _____ day of _____, 2023, by _____, the _____ of City of Roeland Park, a municipal corporation, on behalf of the corporation.

Notary Public

My commission expires:

TENANT:

T-Mobile USA Tower LLC,
a Delaware limited liability company,

By: CCTMO LLC,
a Delaware limited liability company,
its Attorney in Fact

By: _____
Name: _____
Its: _____

ACKNOWLEDGMENT

State/Commonwealth of _____)

County of _____)

The foregoing instrument was signed and acknowledged before me this ____ day of _____, 2023, by _____, the _____ of CCTMO LLC, a Delaware limited liability company, as Attorney in Fact for T-Mobile USA Tower LLC, a Delaware limited liability company, on behalf of the limited liability company.

Notary Public
My commission expires: _____

Recording requested by and after recording return to:

Crown Castle
1220 Augusta Drive, Suite 600
Houston, TX 77057

Site Name: Roeland Park Community Center
Business Unit #: 827055

EXHIBIT A

LEGAL DESCRIPTION OF THE OWNER'S PROPERTY

THE FOLLOWING DESCRIBED LOTS, TRACTS OR PARCELS OF LAND, LYING, BEING AND SITUATED IN THE COUNTY OF JOHNSON AND STATE OF KANSAS, TO WIT:

ALL THAT PART OF THE NORTHWEST QUARTER OF SECTION 4, TOWNSHIP 12, RANGE 25, IN THE CITY OF ROELAND PARK, JOHNSON COUNTY, KANSAS MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING 100 FEET EAST OF THE SOUTHEAST CORNER OF THE NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION; THENCE WEST ALONG THE SOUTH LINE OF SAID QUARTER QUARTER SECTION, 829.71 FEET; THENCE NORTH AND PARALLEL WITH THE WEST LINE OF SAID SECTION, 525 FEET; THENCE EAST AND PARALLEL WITH THE SOUTH LINE OF SAID QUARTER SECTION, 694.71 FEET MORE OR LESS; THENCE SOUTH AND PARALLEL WITH THE WEST LINE OF SAID SECTION, 80 FEET; THENCE EAST AND PARALLEL WITH THE SOUTH LINE OF SAID QUARTER QUARTER SECTION, 275 FEET; THENCE SOUTHWESTERLY 466.50 FEET TO THE POINT OF BEGINNING.

TAX ID NO: PF251204-1003

ADDRESS: 4848 ROSEWOOD, ROELAND PARK, KS 66205

ALSO DESCRIBED AS:

A PARCEL OF LAND LOCATED IN THE STATE OF KANSAS, COUNTY OF JOHNSON, WITH A SITUS ADDRESS OF 4850 ROSEWOOD DR, ROELAND PARK, KS 66205-1106 CURRENTLY OWNED BY CITY OF ROELAND PARK HAVING A TAX ASSESSOR NUMBER OF PF251204-1003 AND BEING THE SAME PROPERTY MORE FULLY DESCRIBED AS 4-12-25 BG 100' E SE CR NW 1/4 NW 1/4 W 829.71' N 525' E 694.71' S 80' E 275' SW 466.50' TO POB EX 2.97 AC 7.03 ACS M/L RPC 80A BTAO 4137 0.

- 5 -

Site Name: Roeland Park Community Center
Business Unit #: 827055

EXHIBIT B

DEPICTION OF ADDITIONAL LEASE AREA

SEE ATTACHED

*Note that the reference in the attached site plan to “Additional Land” is also intended to mean the “Additional Lease Area” as such term is used in the Fifth Amendment.

TOWER SURVEY

827055

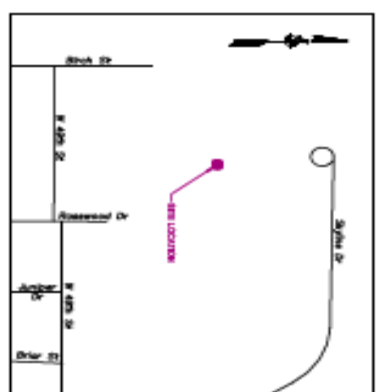
ROELAND PARK COMMUNITY CENTER

4848 ROSEWOOD
ROELAND PARK, KS 66205
JOHNSON COUNTY

LEGEND

Legend symbols for various survey features including boundary lines, easements, and structures.

WICINITY MAP



CONTENTS

COVER SHEET	1
PROPERTY COORDINATES	2
FIELD NOTES	3
THE SURVEY (GENERAL, INTERNAL, ETC.)	4
LOCAL REGULATIONS	5

SURVEY PROCEDURES & EQUIPMENT

The survey was conducted using the following procedures and equipment:

COORDINATES

POINT	NAD 83 COORDINATES
POINT 1	3870728.487, -4473948.137
POINT 2	3870728.487, -4473948.137

ABBREVIATIONS

ABBREVIATION	MEANING
POINT 1	POINT OF BEGINNING
POINT 2	POINT OF BEGINNING
POINT 3	POINT OF BEGINNING
POINT 4	POINT OF BEGINNING
POINT 5	POINT OF BEGINNING
POINT 6	POINT OF BEGINNING
POINT 7	POINT OF BEGINNING
POINT 8	POINT OF BEGINNING
POINT 9	POINT OF BEGINNING
POINT 10	POINT OF BEGINNING



PROPERTY INFORMATION

OWNER: ROELAND PARK COMMUNITY CENTER
ADDRESS: 4848 ROSEWOOD, ROELAND PARK, KS 66205

DATE OF SURVEY: 11/15/2023
SURVEYOR: [Name]

PROJECT: TOWER SURVEY
SHEET: 1 OF 1

TOWER SURVEY

COVER SHEET

SURVEY PERFORMED FOR:
CC CROWN CASTLE
 1502 Corporate Drive
 Cambridge, PA 16101

REV.	DATE	DESCRIPTION	BY
1	11/14/2014	1. SITE PLAN, 2. EASEMENT	DK
2	02/03/2015	3. EASEMENT	DK

SITE INFORMATION:
 Name: **ROLLING PARK COMMUNITY CENTER**
 BLN: **627955**
 Address: **4848 ROSEWOOD**
ROLLAND PARK, KS 66205
 County: **JOHNSON COUNTY**

SITE LOCATED IN:
 Section 6, Township 12 South, Range 28 East

TOWER SURVEY

SHEET: PROPERTY OVERVIEW

PROPERTY INFORMATION

PARENT PARCEL

(A) City of Rolland Park, Kansas, a municipal corporation
 APN: 04800204201800000
 Deed Instrument No. 20220419-0004889

Owner Address:
 4800 W 67th St
 Rolland Park, KS 66208
 Site Address:
 4800 Rosewood Dr
 Rolland Park, KS 66208

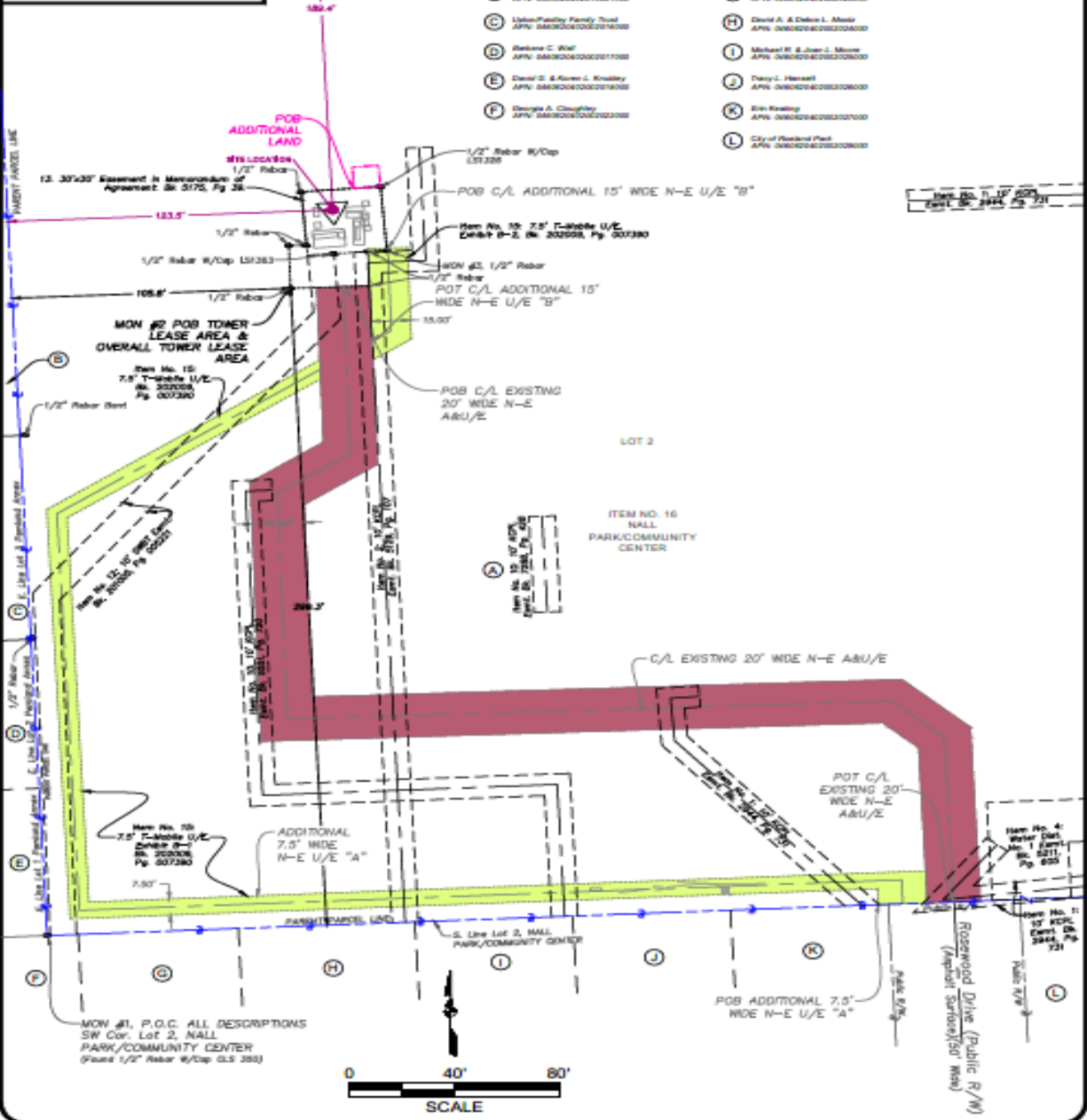
PROPERTY INFORMATION

ADJACENT PARCELS

- (B) City of Rolland Park
APN: 048002042018001000
- (C) UrbanPacify Family Trust
APN: 048002042018001000
- (D) Barbara C. Wolf
APN: 048002042018001000
- (E) David C. & Karen L. Kneibler
APN: 048002042018001000
- (F) George A. Cloughley
APN: 048002042018001000

ADJACENT PARCELS

- (G) 5300 W 68th LLC
APN: 048002042018002000
- (H) David A. & Debra L. Mader
APN: 048002042018002000
- (I) Michael R. & Joan L. Moore
APN: 048002042018002000
- (J) Tracy L. Hensell
APN: 048002042018002000
- (K) Erin Kneibler
APN: 048002042018002000
- (L) City of Rolland Park
APN: 048002042018002000



129613295v1

SURVEY PERFORMED FOR:

CC CROWN CASTLE 1300 Corporate Drive
Camarillo, CA 93617

REV	DATE	DESCRIPTION	BY
1	11/20/2018	INITIAL DESIGN	MM
2	02/05/2019	FINAL DESIGN	MM
3			

PROJECT INFORMATION:

Name: **ROSELAND PARK COMMUNITY CENTER**

BLN: **827988**

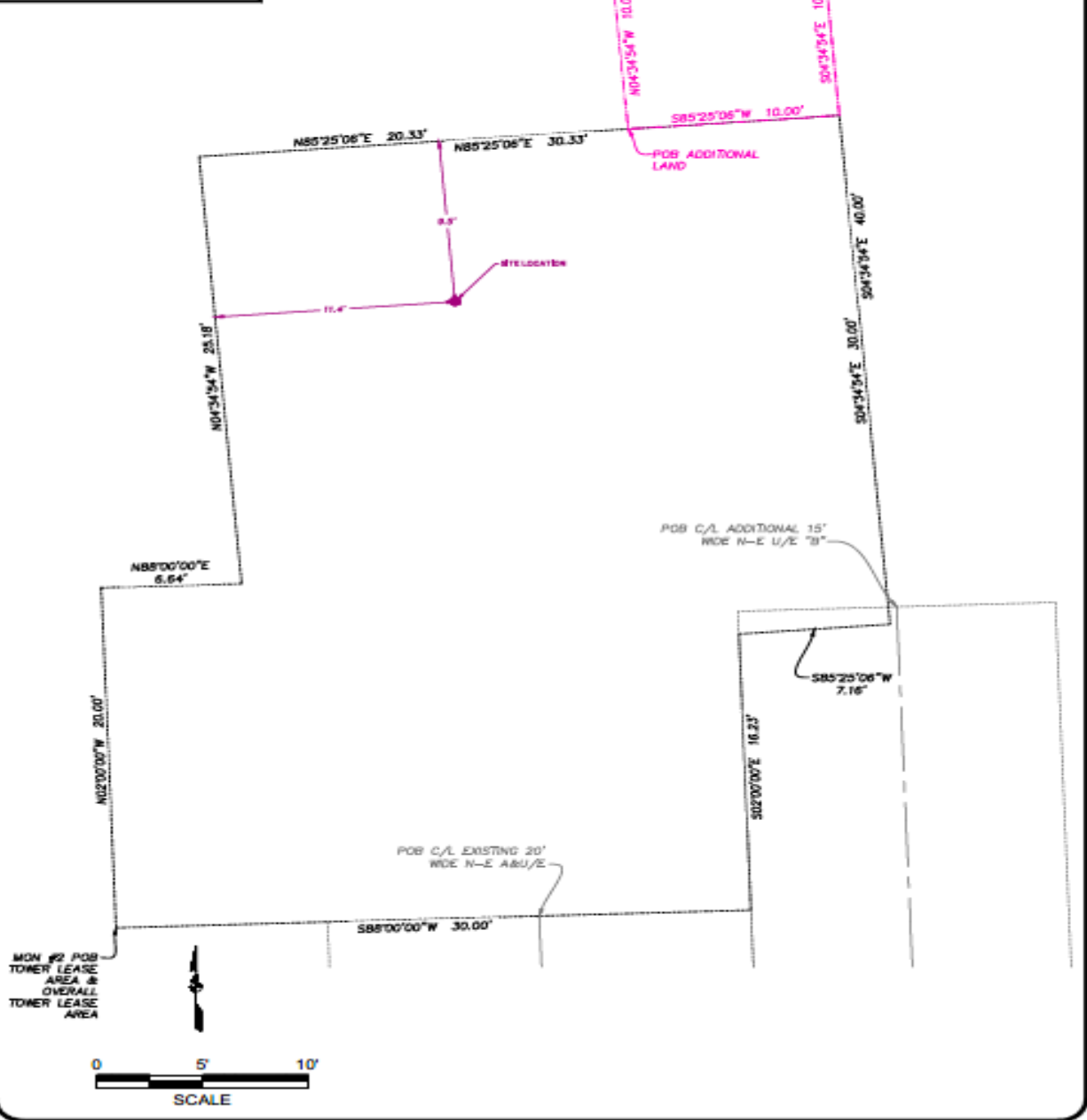
Address: **4848 ROSEWOOD
ROSELAND PARK, KS 66205**

County: **JOHNSON COUNTY**

SITE LOCATED IN:
Section 4, Township 12 South, Range 26 East

TOWER SURVEY

SHEET: **EASEMENT ACCESS OVERVIEW**



[illegible][illegible]129613295v1

EXHIBIT C

DESCRIPTION OF ADDITIONAL LEASE AREA

An irregular shaped tract of land, situated in part of Lot 2, NALL PARK/COMMUNITY CENTER, a subdivision in the City of Roeland Park, Johnson County, Kansas, more particularly described as follows:

COMMENCING at the Southeast corner of Lot 1, PEMLAND ANNEX a subdivision in the city of Roeland Park, Johnson County, Kansas; thence North 87°22'21" East along the South line of said Quarter Quarter Section, a distance of 102.99 feet; thence North 02°00'00" West departing said South line, a distance of 299.35 feet; thence continuing North 02°00'00" West, a distance of 20.00 feet; thence North 88°00'00" East, a distance of 6.64 feet; thence North 04°34'54" West, a distance of 25.18 feet; thence North 85°25'06" East, a distance of 20.33 feet to the POINT OF BEGINNING; thence North 04°34'54" West, a distance of 10.00 feet; thence North 85°25'06" East, a distance of 10.00 feet; thence South 04°34'54" East, a distance of 10.00 feet; thence South 85°25'06" West, a distance of 10.00 feet to the POINT OF BEGINNING. Containing 100 Square Feet or 0.00 Acres more or less.

GENERAL NOTES

1. ALL MATERIALS FURNISHED AND INSTALLED SHALL BE IN STRICT ACCORDANCE WITH ALL APPLICABLE CODES, REGULATIONS, AND ORDINANCES. SUBCONTRACTORS SHALL ISSUE ALL APPROPRIATE NOTICES AND COMPLY WITH ALL LAWS, ORDINANCES, RULES, REGULATIONS, AND LAWFUL ORDERS OF ANY PUBLIC AUTHORITY REGARDING THE PERFORMANCE OF THE WORK.

2. ALL WORK CARRIED OUT SHALL COMPLY WITH ALL APPLICABLE MUNICIPAL AND UTILITY COMPANY SPECIFICATIONS AND LOCAL JURISDICTIONAL CODES, ORDINANCES AND APPLICABLE REGULATIONS.

3. UNLESS NOTED OTHERWISE, THE WORK SHALL INCLUDE FURNISHING MATERIALS, EQUIPMENT, APPURTENANCES, AND LABOR NECESSARY TO COMPLETE ALL INSTALLATIONS AS INDICATED ON THE DRAWINGS.

4. THE SUBCONTRACTOR SHALL INSTALL ALL EQUIPMENT AND MATERIALS IN ACCORDANCE WITH MANUFACTURER'S RECOMMENDATIONS UNLESS SPECIFICALLY STATED OTHERWISE.

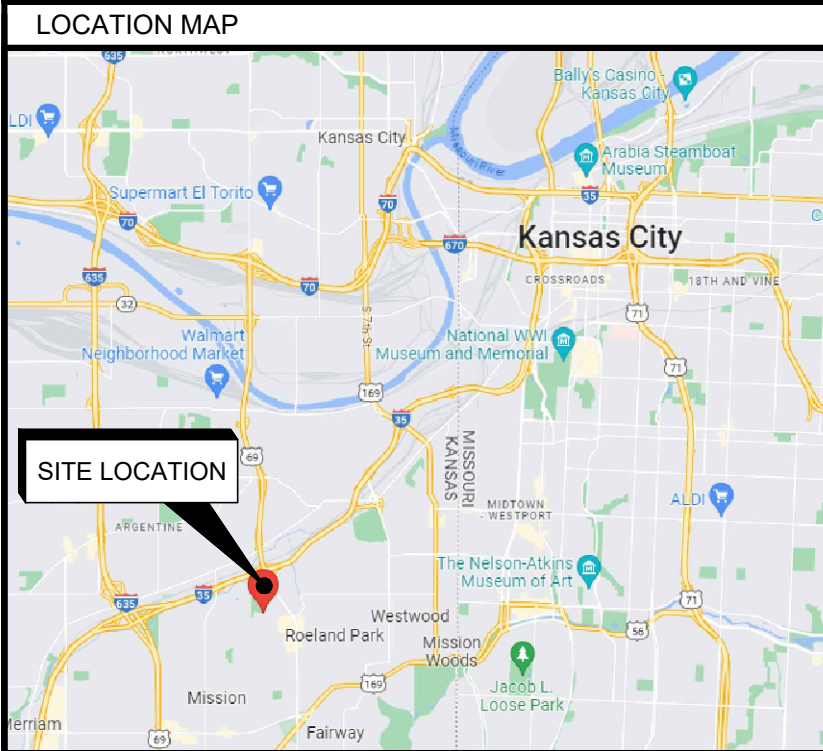
5. IF THE SPECIFIED EQUIPMENT CANNOT BE INSTALLED AS SHOWN ON THESE DRAWINGS, THE SUBCONTRACTOR SHALL PROPOSE AN ALTERNATIVE INSTALLATION SPACE FOR APPROVAL BY THE CONTRACTOR.

6. THE SUBCONTRACTOR SHALL LEGALLY AND PROPERLY DISPOSE OF ALL SCRAP MATERIALS SUCH AS COAXIAL CABLES AND OTHER ITEMS REMOVED FROM THE EXISTING FACILITY. ANTENNAS REMOVED SHALL BE RETURNED TO THE OWNER'S DESIGNATED LOCATION.

7. THE SUBCONTRACTOR SHALL LEAVE PREMISES IN CLEAN CONDITION.

8. SUBCONTRACTOR SHALL VERIFY ALL EXISTING DIMENSIONS AND CONDITIONS PRIOR TO COMMENCING ANY WORK. ALL DIMENSIONS OF EXISTING CONSTRUCTION SHOWN ON THE DRAWING MUST BE VERIFIED. SUBCONTRACTOR SHALL NOTIFY THE CONTRACTOR OF ANY DISCREPANCIES PRIOR TO ORDERING MATERIAL OR PROCEEDING WITH CONSTRUCTION.

9. ALL SAFETY PRECAUTIONS MUCH BE TAKEN WHEN WORKING AROUND HIGH LEVELS OF ELECTROMAGNETIC RADIATION. EQUIPMENT SHOULD BE SHUTDOWN PRIOR TO PERFORMING ANY WORK THAT COULD EXPOSE THE WORKERS TO DANGER. PERSONAL RF EXPOSURE MONITORS ARE ADVISED TO BE WORN TO ALERT OF ANY DANGEROUS EXPOSURE LEVELS.



DIRECTIONS

DIRECTIONS FROM KANSAS CITY, KANSAS: GET ON I-70 W, TAKE US-69 S TO 18TH ST EXPY/ROE BLVD, CONTINUE ON ROE BLVD TO YOUR DESTINATION IN ROELAND PARK, ROELAND PARK, KANSAS.

T-Mobile

GENERATOR ADD

T-MOBILE SITE ID

A5D0006A

T-MOBILE SITE NAME

ROELAND PARK COMMUNITY CE

AT&T SITE NAME: ROSEWOOD & 49TH
AT& SITE NUMBER: 10075996

SITE ADDRESS
4848 ROSEWOOD
ROELAND PARK, KS 66205

SITE SUMMARY

SITE TYPE: GENERATOR ADD
GENERATOR TYPE: GENERAC SD80
FUEL TYPE: DIESEL

SITE ADDRESS: 4848 ROSEWOOD
ROELAND PARK, KS 66205

SITE LATITUDE: 39.041339° (N 39° 02' 28.82")
SITE LONGITUDE: -94.646606° (W 94° 38' 47.78")

JURISDICTION: CITY OF ROELAND PARK 2015 - KS

POWER COMPANY: NOT PROVIDED
TELEPHONE COMPANY: NOT PROVIDED

TOWER OWNER/MANAGER: CROWN CASTLE

WIRELESS CARRIER: T-MOBILE
1110 MONTLIMAR DRIVE, SUITE 900
MOBILE, AL 36609
CONTACT: NOT PROVIDED
PHONE: NOT PROVIDED

ENGINEER: SMW ENGINEERING
730 E PARK BLVD SUITE 204
PLANO, TX 75074
CONTACT: JUDSON CAIN SOMMERVILLE, PE
PHONE: (469) 409-1138

APPROVALS		
DEPARTMENT	NAME/SIGNATURE	DATE
DEVELOPMENT MANAGER		
PROPERTY/TOWER OWNER		
SITE ACQUISITION MANAGER		
CONSTRUCTION MANAGER		
RF ENGINEER		
OPERATIONS MANAGER		
SHEET INDEX		
T-1	TITLE SHEET	
C-1	OVERALL SITE PLAN	
C-2	EXISTING EQUIPMENT PLAN	
C-2.1	PROPOSED EQUIPMENT PLAN	
C-3	GENERATOR DETAILS	
C-3.1	GENERATOR DETAILS	
C-4	ATS DETAILS	
C-5	PAD & ANCHORING DETAILS	
C-6	SIGNAGE DETAILS	
E-1	ELECTRICAL NOTES	
E-2	GROUNDING NOTES	
E-3	PROPOSED ELECTRICAL PLAN	
E-4	ONE-LINE DIAGRAM	
E-5	GROUNDING PLAN & DETAILS	
E-6	GROUNDING DETAILS	

BUILDING CODES

ALL CONSTRUCTION SHALL COMPLY WITH THE LATEST EDITION OF THE (AS ADOPTED BY LOCAL JURISDICTION):

- INDUSTRIAL CODE (ANSI)
- OCCUPATIONAL SAFETY AND HEALTH STANDARDS (OSHA)
- NATIONAL ELECTRICAL CODE
- INTERNATIONAL BUILDING CODE
- UNIFORM MECHANICAL CODE
- INTERNATIONAL ENERGY CONSERVATION CODE

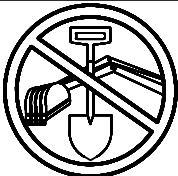
HANDICAP REQUIREMENTS

FACILITY IS UNMANNED AND NOT FOR HUMAN HABITATION. HANDICAP ACCESS IS NOT REQUIRED.

PLUMBING REQUIREMENTS

FACILITY HAS NO SANITARY OR POTABLE WATER

ONE CALL

 KANSAS ONE-CALL
STATE WIDE CALL: 811
CALL BEFORE YOU DIG

T-Mobile

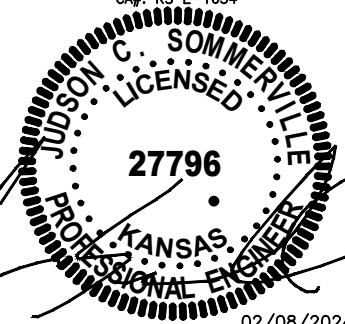


1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119



ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634



02/08/2024

SITE INFORMATION:

A5D0006A

4848 ROSEWOOD
ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	06/02/23	LAYOUT FOR APPROVAL
1	08/07/23	2ND LAYOUT FOR APPROVAL
2	11/16/23	REVISED GENERATOR PAD AREA
3	11/22/23	REVISED PROPOSED FENCE
4	02/08/24	REVISED TREES LOCATION

SHEET NAME:

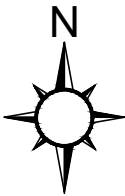
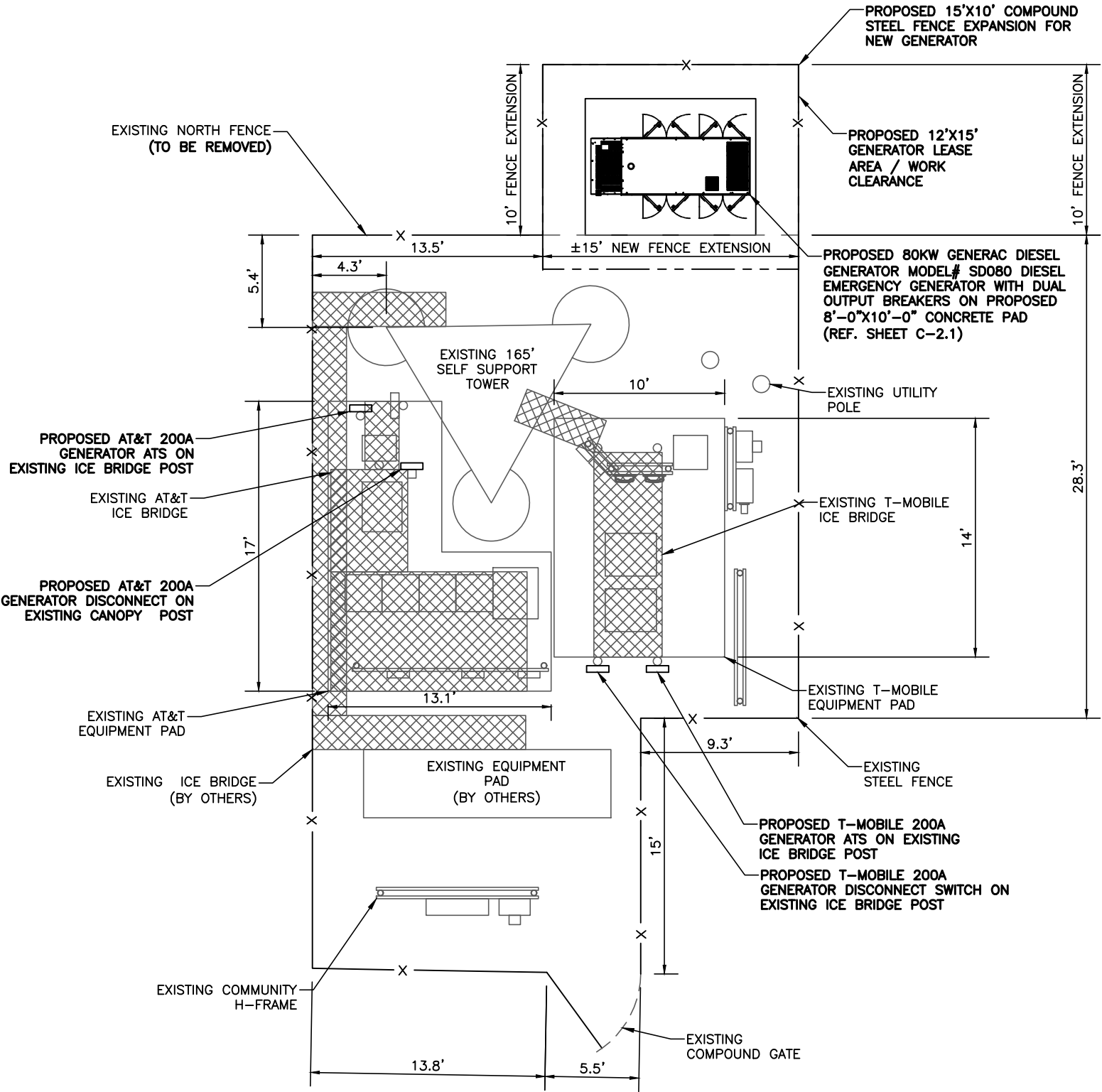
TITLE SHEET

SMW #:	23-10304	T-1
DESIGNER:	JO	
CHECKED BY:	JE	
ENGINEER:	JCS	

- SITE NOTES:**
- DIGGING AND/OR TRENCHING INSIDE COMPOUND, MUST BE DONE BY HAND.
 - EXISTING SITE INFORMATION AND LAYOUT SHOWN REPRESENT INFORMATION OBTAINED FROM SBA & T-MOBILE.
 - IT SHALL BE THE CONTRACTORS RESPONSIBILITY TO FIELD VERIFY THE EXACT LOCATIONS OF EXISTING UTILITIES WHICH MAY CONFLICT WITH PROPOSED IMPROVEMENTS.
 - LOCATION OF UNDERGROUND UTILITIES WAS NOT PERFORMED.
 - THE ADEQUACY OF EXISTING SITE UTILITIES TO ACCOMMODATE NEW CO-LOCATION LOAD(S) WAS NOT VERIFIED.
 - ALL EXISTING VEGETATION AND IMPROVEMENTS SHOWN ARE TO REMAIN UNLESS OTHERWISE SHOWN IN THESE DRAWINGS.

SITE LAYOUT NOTE:
EXISTING SITE AND EQUIPMENT LAYOUT OBTAINED FROM SITE WALK BY SMW ENGINEERING, DATED 05/28/2023.

FLOOD MAP NOTE:
SUBJECT PROPERTY IS LOCATED IN PANEL #20091C0009G, DATED 08/03/2009, AND IS IN BASE FLOOD ZONE "X" WHICH IS NOT A SPECIAL FLOOD ZONE AREA PER FEMA.

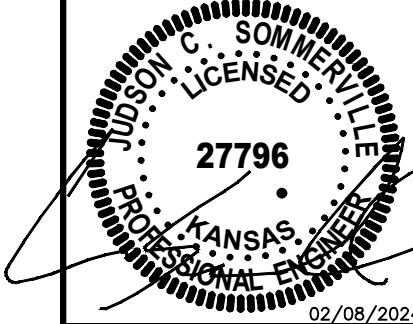


1 OVERALL SITE PLAN
C-1 SCALE: 1" = 8'

T-Mobile



CA#: KS E-1634



SITE INFORMATION:

A5D0006A

4848 ROSEWOOD

ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	06/02/23	LAYOUT FOR APPROVAL
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SHEET NAME:

**OVERALL
SITE PLAN**

SMW #:
23-10304

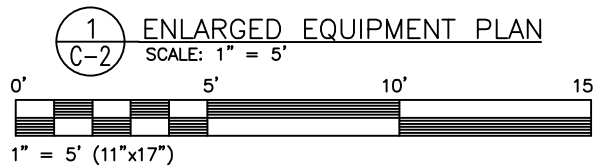
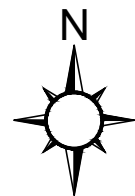
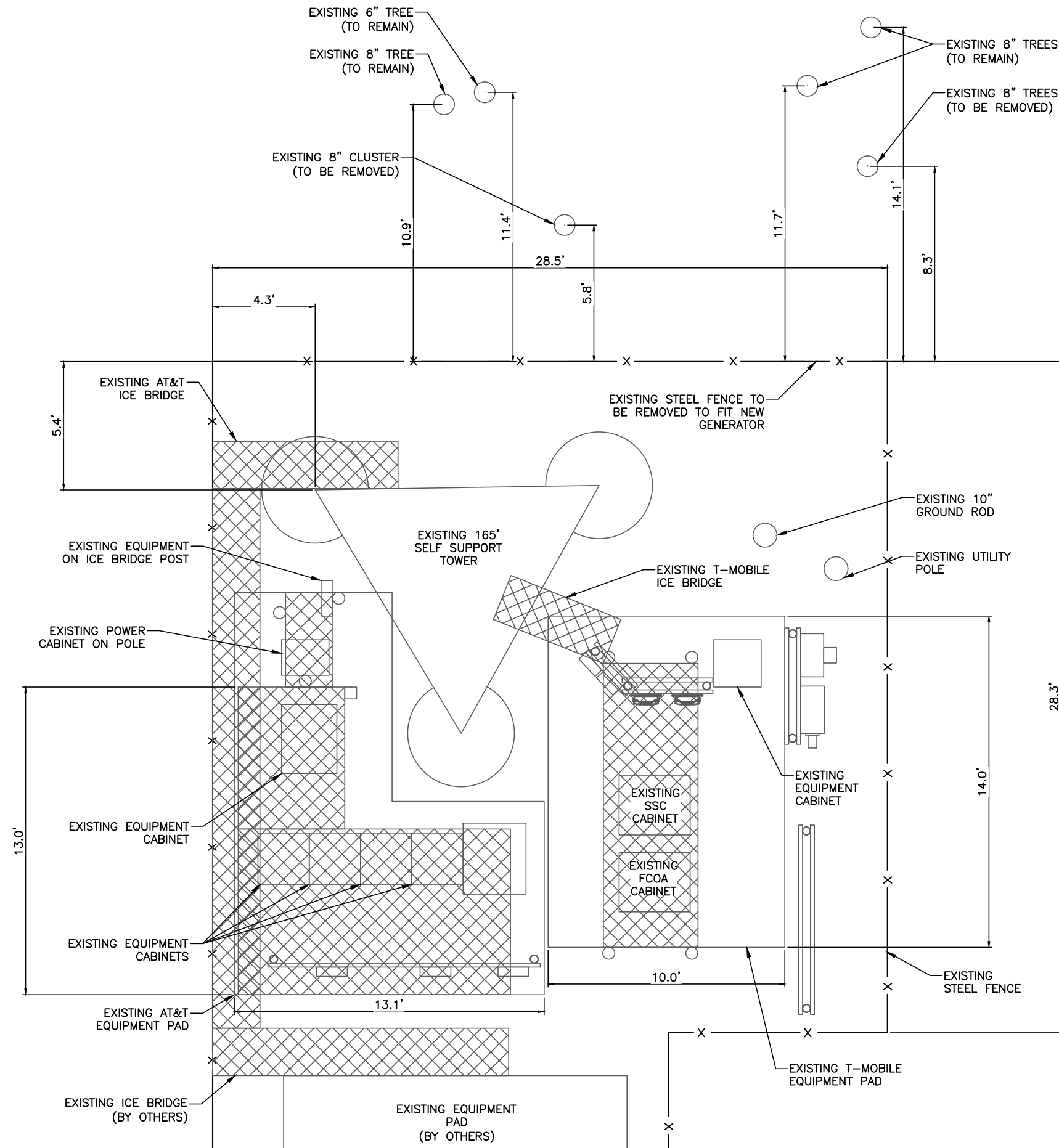
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:

C-1

SITE LAYOUT NOTE:
EXISTING SITE AND EQUIPMENT LAYOUT OBTAINED FROM
SITE WALK BY SMW ENGINEERING, DATED 05/28/2023.

FLOOD MAP NOTE:
SUBJECT PROPERTY IS LOCATED IN PANEL #20091C0009G,
DATED 08/03/2009, AND IS IN BASE FLOOD ZONE "X"
WHICH IS NOT A SPECIAL FLOOD ZONE AREA PER FEMA.

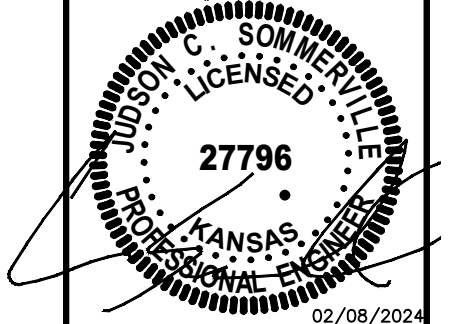


T-Mobile

Branch
COMMUNICATIONS
1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634



SITE INFORMATION:

A5D0006A

4848 ROSEWOOD
ROELAND PARK, KS 66205

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4	02/08/24	REVISED TREES LOCATION

SHEET NAME:

ENLARGED
EQUIPMENT PLAN

SMW #:
23-10304

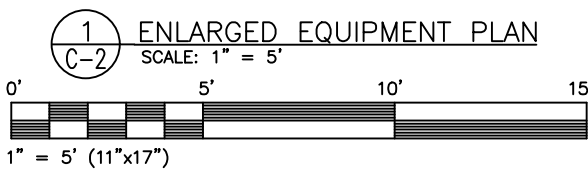
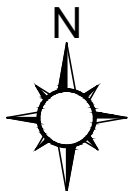
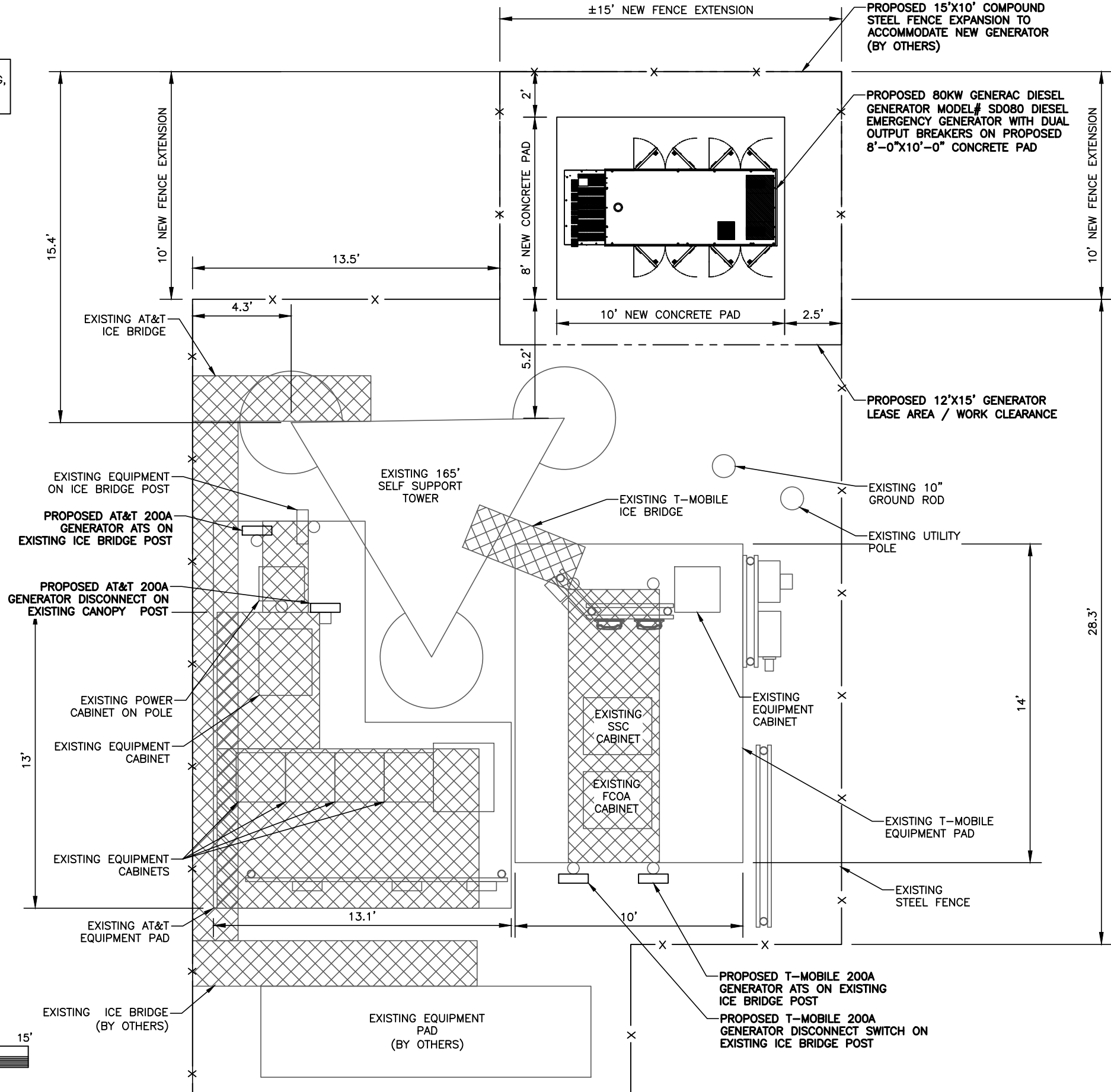
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:

C-2

SITE LAYOUT NOTE:
EXISTING SITE AND EQUIPMENT LAYOUT OBTAINED FROM
SITE WALK BY SMW ENGINEERING, DATED 05/28/2023.

FLOOD MAP NOTE:
SUBJECT PROPERTY IS LOCATED IN PANEL #20091C0009G,
DATED 08/03/2009, AND IS IN BASE FLOOD ZONE "X"
WHICH IS NOT A SPECIAL FLOOD ZONE AREA PER FEMA.

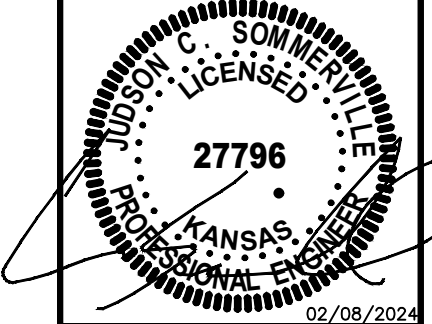


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COMMUNICATIONS
1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
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SHEET NAME:

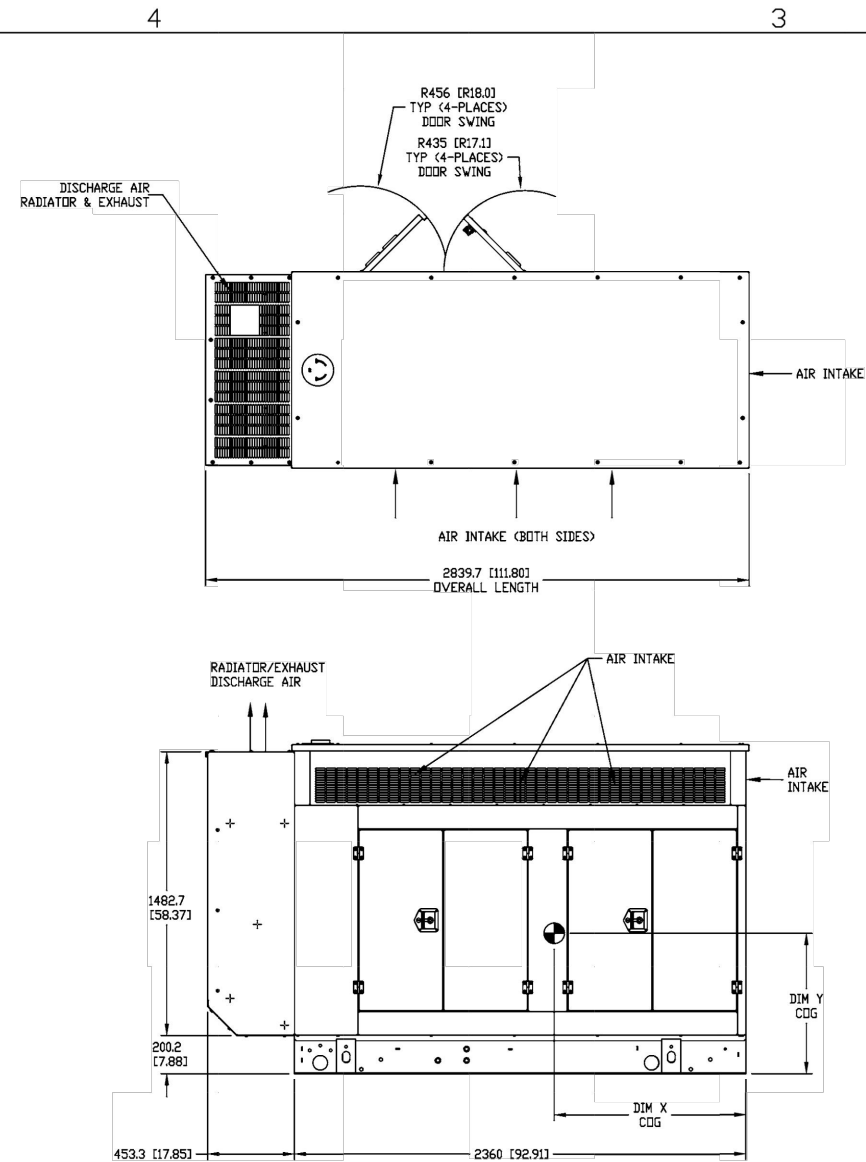
ENLARGED
EQUIPMENT PLAN

SMW #:
23-10304

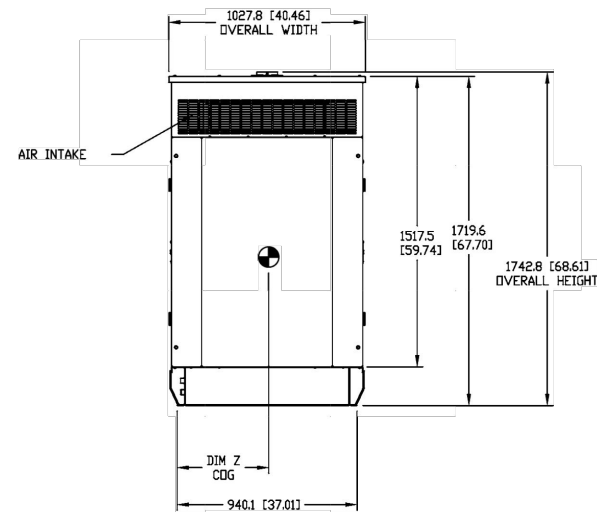
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:

C-2.1



FOR ALL STUB-UP, WEIGHT, AND COG DETAILS, SEE
CORRESPONDING OPEN SET DRAWING PER UNIT CONFIGURATION.



DIMENSIONS ARE IN MILLIMETERS (INCHES)

DRAWING CREATED FROM PRO/ENGINEER
3D FILE. ECO MODIFICATION TO BE
APPLIED TO SOLID MODEL ONLY.

INSTALLATION DRAWING

GENERAC POWER SYSTEMS OWNS THE COPYRIGHT OF THIS DRAWING
WHICH IS SUPPLIED IN CONFIDENCE AND MUST NOT BE USED FOR
ANY PURPOSE OTHER THAN FOR WHICH IT IS SUPPLIED WITHOUT
THE EXPRESS WRITTEN CONSENT OF GENERAC POWER SYSTEMS.
© GENERAC POWER SYSTEMS, 2012

ELECTRONICALLY APPROVED
INSIDE WINDCHILL

GENERAC

TITLE
L2A ENCLOSURE
D4.5L, 60HZ: SD080, PD072
SD060, PD054

ISSUE DATE: 6/2/14
SIZE B CAGE NO N/A DWG NO 0J4189C REV D
SCALE 0.035 WT-KG SHEET 1 of 1

DETAILS BY OTHERS NOTE:
DETAILS SHOWN ON THIS PAGE WERE
PROVIDED BY OTHERS AND ARE NOT
CARRIED UNDER THE SIGNATURE AND
SEAL OF SMW AND/OR IT'S ENGINEERS.

T-Mobile

Branch
COMMUNICATIONS
1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634

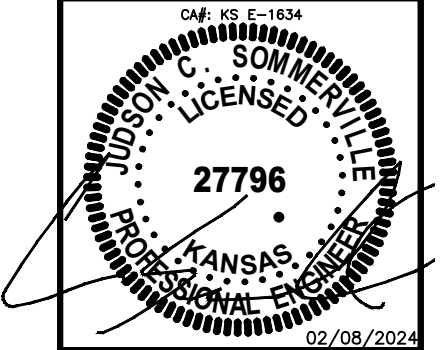
JUDSON C. SOMMERVILLE
LICENSED
27796
PROFESSIONAL ENGINEER
KANSAS
02/08/2024

SITE INFORMATION:
A5D0006A
4848 ROSEWOOD
ROELAND PARK, KS 66205

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SHEET NAME:
GENERATOR DETAILS

SMW #:
23-10304
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS
SHEET NUMBER:
C-3

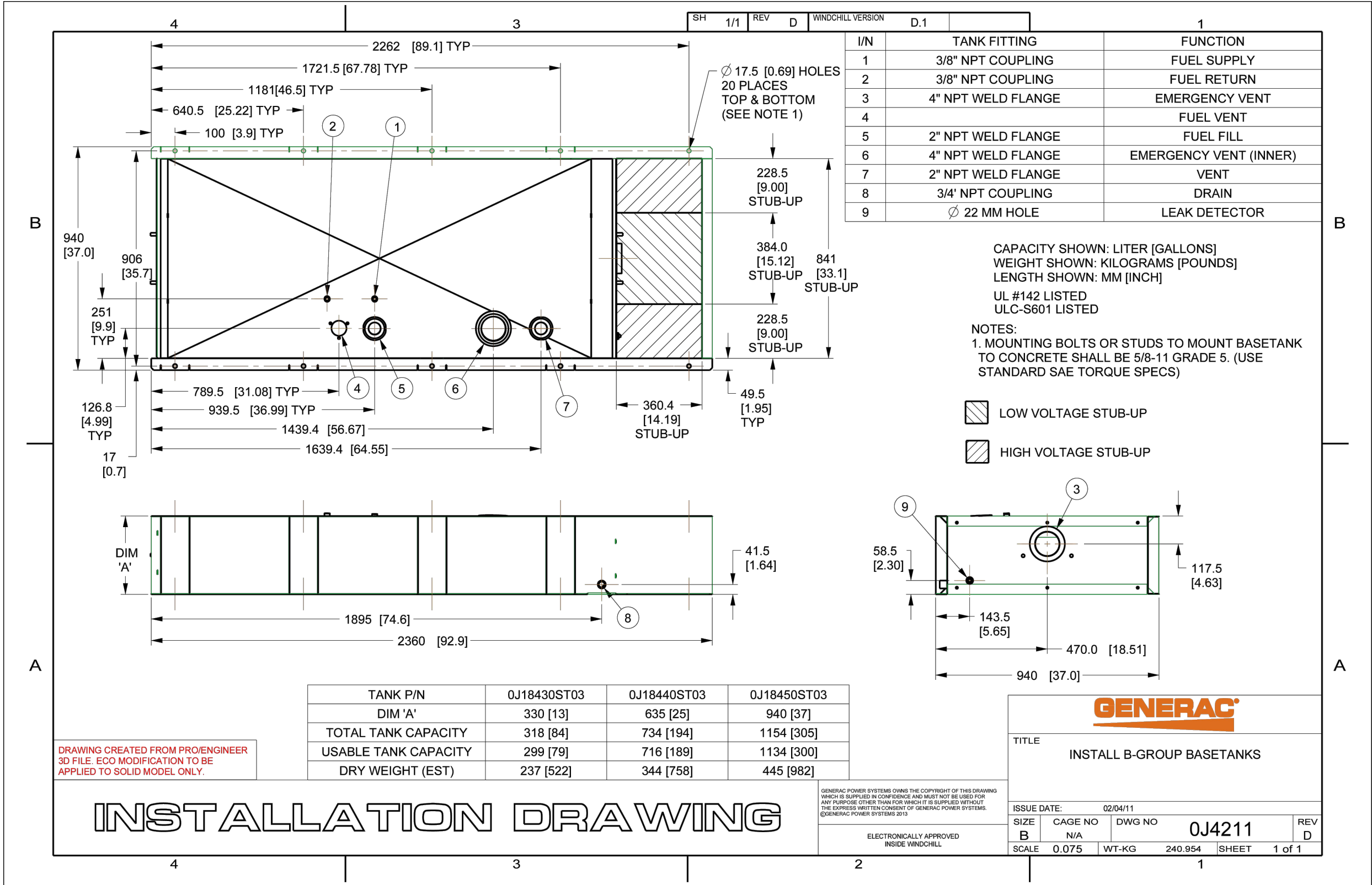


SITE INFORMATION:
A5D0006A
4848 ROSEWOOD
ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	06/02/23	LAYOUT FOR APPROVAL
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3	11/22/23	REVISED PROPOSED FENCE
4	02/08/24	REVISED TREES LOCATION

SHEET NAME:
GENERATOR DETAILS

SMW #: 23-10304	SHEET NUMBER: C-3.1
DESIGNER: JO	
CHECKED BY: JE	
ENGINEER: JCS	



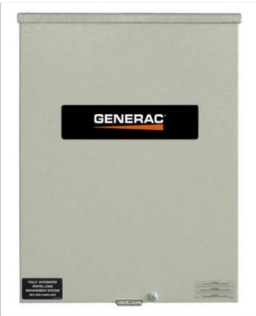
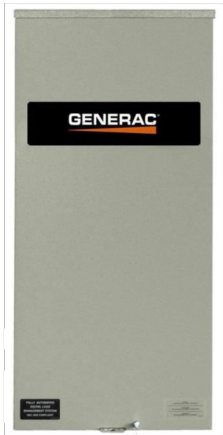
Automatic Transfer Switches

GENERAC®
Service and non-Service rated
Automatic Smart Transfer Switches

Automatic Transfer Switches
1 of 2

Automatic Transfer Switches
2 of 2

100 - 400 Amps, Single Phase



*CUL only applies to non-service rated switches

Description

Generac Automatic Transfer Switches are designed for use with single phase generators that utilize an Evolution™ or Nexus™ Controller. The 100, 200, and 400 amp open transition switches are available in single phase in both service equipment rated and non-service equipment rated configurations. The 150 and 300 amp open transition switches are only available in a service rated equipment configuration.

Standard Features

Service rated (RXSW) Generac Automatic Transfer Switches are housed in an aluminum NEMA/UL Type 3R enclosure*, with electrostatically applied and baked powder paint. The Heavy Duty Generac Contactor is a UL recognized device, designed for years of service. The controller at the generator handles all the timing, sensing, exercising functions, and transfer commands. All switches are covered by a 5 year limited warranty.

* Non-service rated (RXSC) switches are housed in a steel enclosure.

DPM Technology

Through the use of digital power technology (DPM), these switches have the capability to manage up to 4 individual HVAC (24 VAC controlled) loads with no additional hardware. When used in tandem with Smart Management Modules, up to 8 more loads can be managed as well, providing the most installation efficient power management options available.



GENERAC®
100-400 Amps, Single Phase Automatic Smart Transfer Switches

Functions

All timing and sensing functions originate in the generator controller

Utility voltage drop-out.....	<65%
Timer to generator start	10 second factory set, adjustable between 2-1500 seconds by a qualified dealer*
Engine warm up delay	5 seconds
Standby voltage sensor	65% for 5 seconds
Utility voltage pickup.....	>80%
Re-transfer time delay	15 seconds
Engine cool-down timer	60 seconds
Exerciser	5 or 12 minutes adjustable weekly/Bi-weekly/Monthly**

The transfer switch can be operated manually without power applied.

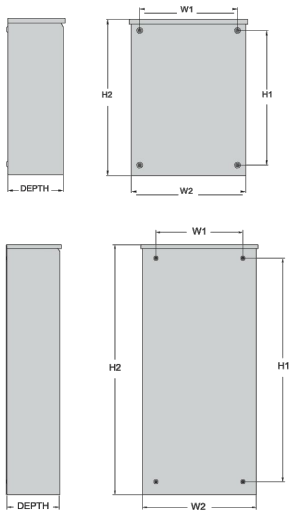
*When used in conjunction with units utilizing Evolution™ controls **Adjustable via the controller

Specifications

Model	RXSC100A3	RXSC200A3
Amps	100	200
Voltage	120/240, 1Ø	120/240, 1Ø
Load Transition Type (Automatic)	Open Transition	Open Transition
Enclosure Type	NEMA/UL 3R	NEMA/UL 3R
UL Rating	UL/CUL	UL/CUL
Withstand Rating (Amps)	10,000	10,000
Lug Range	1/0 - #14	250 MCM - #6

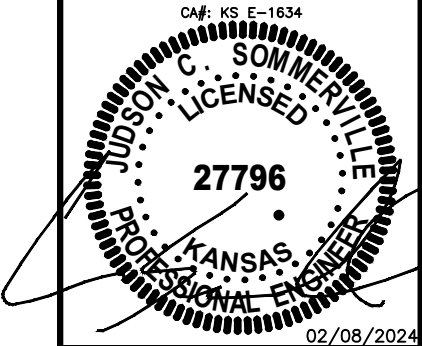
Dimensions

Model	RXSC100A3	RXSC200A3
Height (in./mm)	H1	17.24/437.9
	H2	20/508
Width (in./mm)	W1	12.5/317.5
	W2	14.6/370.8
Depth (in./mm)		7.09/180.1
Weight (lbs./kilos)	20/9.07	20/9.07



GeneracPowerSystems, Inc. • S45 W29290 HWY. 59, Waukesha, WI 53189 • generac.com
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Mobile

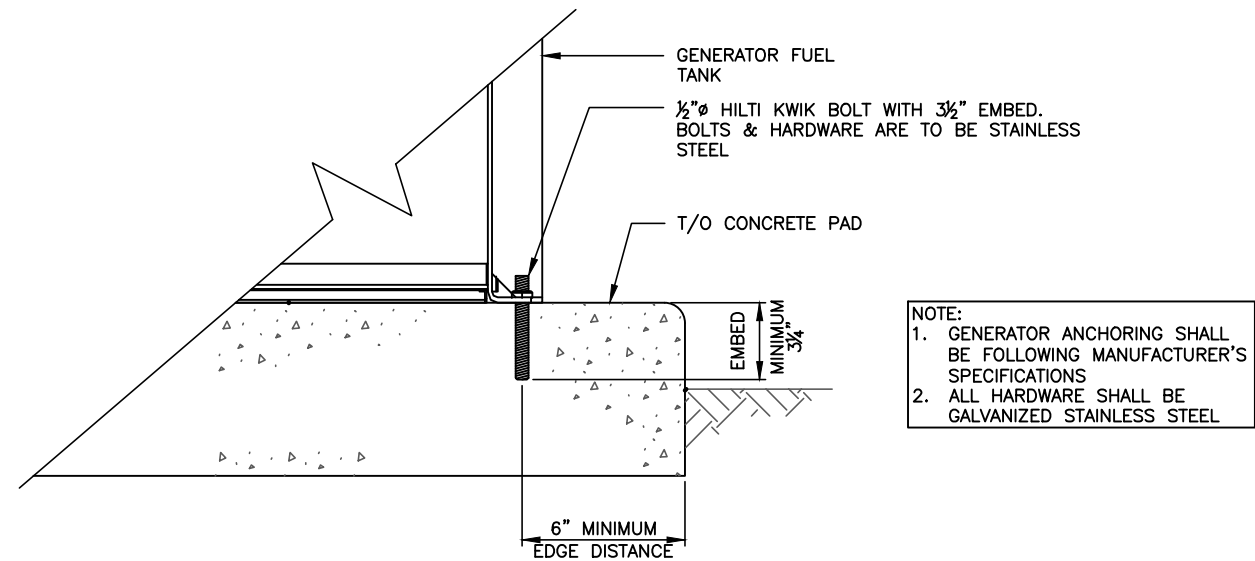


SITE INFORMATION:
A5D0006A
4848 ROSEWOOD
ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	08/02/23	LAYOUT FOR APPROVAL
1	08/07/23	2ND LAYOUT FOR APPROVAL
2	11/16/23	REVISED GENERATOR PAD AREA
3	11/22/23	REVISED PROPOSED FENCE
4	02/08/24	REVISED TREES LOCATION

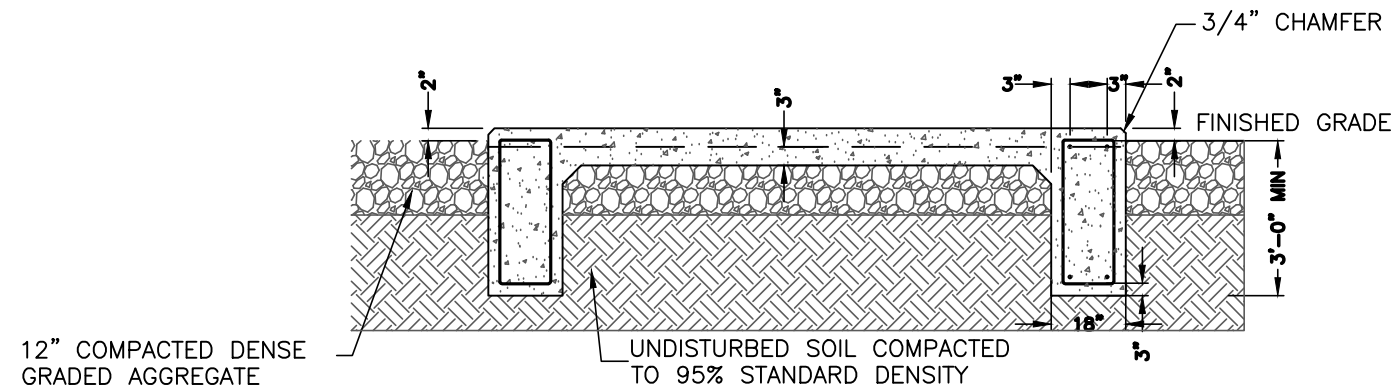
SHEET NAME:
ATS DETAILS

SMW #: 23-10304	SHEET NUMBER: C-4
DESIGNER: JO	
CHECKED BY: JE	
ENGINEER: JCS	



GENERATOR ANCHORING DETAIL

NOT TO SCALE 1



SECTION A-A
NOT TO SCALE

NOTES:

1. SLAB TO BE LEVEL $\pm 1/4"$.
2. FOOTING TO EXTEND A MINIMUM OF 24" BELOW UNDISTURBED SOIL OR 6" BELOW FROST LINE.
3. FINAL SITE DESIGN IS THE RESPONSIBILITY OF THE SITE CONTRACTOR.
4. CONTRACTOR SHALL VERIFY DESIGN WITH ACTUAL SITE CONDITIONS. CONTRACTOR TO NOTIFY ENGINEER OF ANY DISCREPANCIES.
5. SLAB FOUNDATION DESIGNED ASSUMING ALLOWABLE SOIL BEARING PRESSURE OF 2000 PSF.
6. SLAB FOUNDATION DESIGNED ASSUMING MAXIMUM SOIL PLASTICITY INDEX OF 27.
7. CONCRETE STRENGTH SHALL BE A MINIMUM OF 3000 PSI.
8. CONTRACTOR SHALL VERIFY DIMENSIONS AND BOLT LAYOUT WITH SELECTED SHELTER.

NOTE:

CHOICE OF FIBERCRETE OR CONCRETE PAD TO BE MADE IN THE FIELD BY T-MOBILE CONSTRUCTION MANAGER PRIOR TO CONSTRUCTION.

NOTES:

1. ALL CONCRETE TO HAVE A COMPRESSIVE STRENGTH OF $f_c' = 3000$ PSI WITH COMMERCIAL GRADE FIBER MESH REINFORCEMENT 1.5# PER CU. YARD
2. CONCRETE PAD IS DESIGNED TO BEAR ON 2000 PSF SOIL BEARING CAPACITY TO BE VERIFIED AT TIME OF EXCAVATION BY A SOILS ENGINEER REGISTERED IN THE STATE OF FLORIDA

T-Mobile

Branch
COMMUNICATIONS
1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634



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SHEET NAME:

PAD & ANCHOR DETAILS

SMW #:
23-10304

DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:

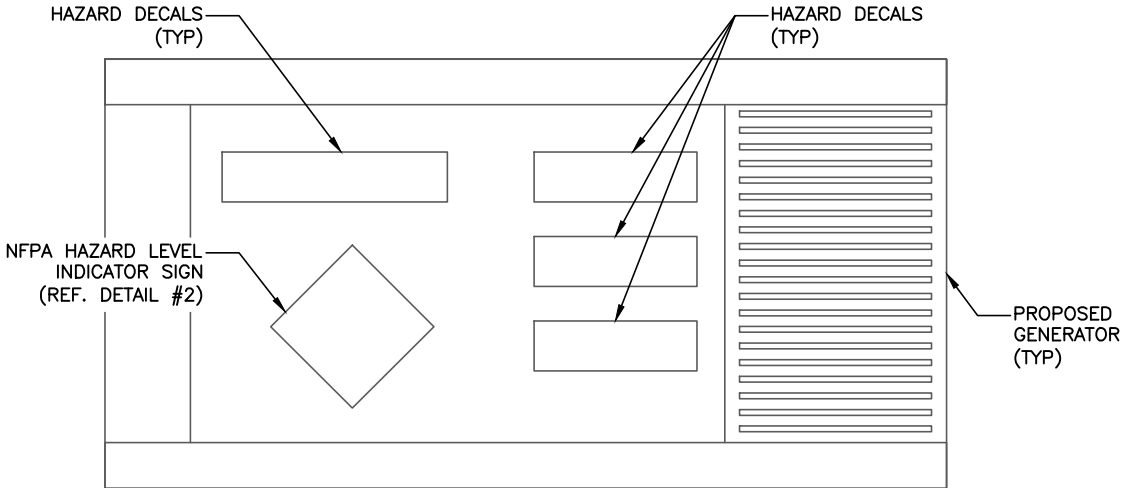
C-5

GENERATOR PAD FOUNDATION DETAIL

NOT TO SCALE 2

GROUND LUG	1" BLACK LETTERS ON WHITE BACKGROUD
NO SMOKING	3" LETTERS ON WHITE BACKGROUND (INSTALL ON ONE VISIBLE SIDE)
COMBUSTIBLE	3" LETTERS ON WHITE BACKGROUND (INSTALL ON ONE VISIBLE SIDE)
DIESEL FUEL	3" LETTERS ON WHITE BACKGROUND (INSTALL ON ONE VISIBLE SIDE)

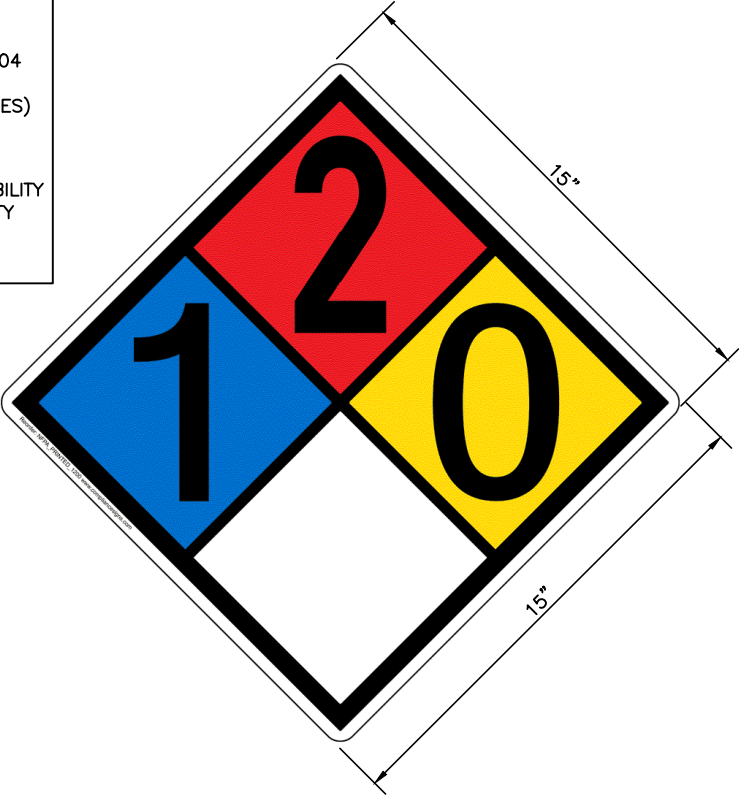
NOTE FOR CONTRACTOR:
SIGNS MUST BE OF DURABLE MATERIAL. SIGNS SHALL NOT BE OBSCURED OR REMOVED AND SHALL BE IN ENGLISH AS A PRIMARY LANGUAGE. COMBUSTIBLE SIGN MAY ALSO BE WHITE LETTERS ON A RED BACKGROUND



HAZARD SIGN NOTE:
STAMPED ALUMINUM HAZARD SIGNAL SYSTEM PER NFPA 704 CHAPTER 6, 15" DIAMOND (INSTALL ON ALL VISIBLE SIDES)

HAZARD RATINGS:
TWELVE O'CLOCK – FLAMMABILITY
THREE O'CLOCK – INSTABILITY
SIX O'CLOCK – SPECIAL
NINE O'CLOCK –HEALTH

REFERENCES:
NFPA 704
UFC 7001.9
IFC 27035

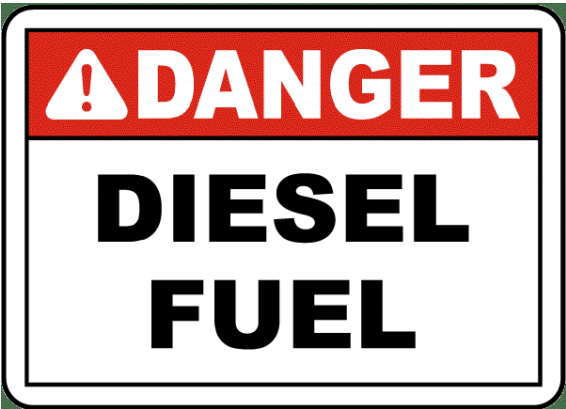


GENERATOR LABELING REQUIREMENTS

NOT TO SCALE 1

NFPA HAZARD SIGNAGE EXAMPLE

NOT TO SCALE 2

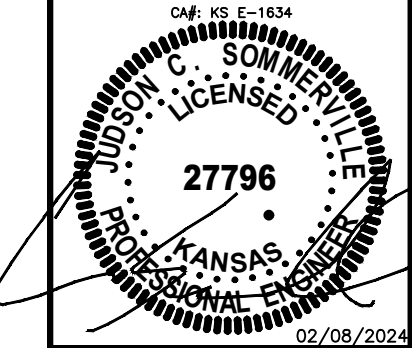


DIESEL FUEL – DANGER SIGN EXAMPLE

3



DIESEL FUEL DANGER / NO SMOKING – SIGN EXAMPLE



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SHEET NAME:
SIGNAGE DETAILS

SMW #: 23-10304	SHEET NUMBER: C-6
DESIGNER: JO	
CHECKED BY: JE	
ENGINEER: JCS	

4

A – GENERAL

- A1. ALL ELECTRICAL WORK SHALL CONFORM TO THE NATIONAL ELECTRICAL CODE (EDITION ADOPTED BY LOCAL JURISDICTION) AND APPLICABLE LOCAL CODES.
- A2. GROUNDING SHALL COMPLY WITH ARTICLE 250 OF THE NATIONAL ELECTRIC CODE.
- A3. ALL ELECTRICAL EQUIPMENT AND ACCESSORIES SHALL BE U.L. APPROVED OR LISTED.
- A4. ALL POWER WIRING SHALL BE STRANDED COPPER, TYPE THHN/THHW, AND 90 DEGREES C RATED.
- A5. GROUNDING ELECTRODE CONDUCTORS SHALL BE BARE, TIN COATED COPPER AND EQUIPMENT GROUND CONDUCTORS SHALL BE GREEN INSULATED, UNLESS OTHERWISE NOTED.
- A6. ALL POWER WIRING SHALL BE INSTALLED IN GALVANIZED RIGID STEEL CONDUIT, PVC, OR FLEXIBLE LIQUIDTIGHT CONDUIT, AS INDICATED.
- A7. CONTRACTOR SHALL OBTAIN ALL PERMITS, PAY PERMIT FEES, AND SCHEDULE INSPECTIONS.
- A8. CONTRACTOR SHALL APPLY FOR ELECTRICAL SERVICE AS SOON AS POSSIBLE AND COORDINATE REQUIREMENTS, SERVICE ROUTING, AND METER SOCKET TYPE WITH LOCAL POWER COMPANY.
- A9. CONTRACTOR SHALL APPLY FOR TELEPHONE SERVICE AS SOON AS POSSIBLE AND COORDINATE REQUIREMENTS AND SERVICE ROUTING WITH TELEPHONE COMPANY.
- A10. PROVIDE ALL LABOR AND MATERIAL DESCRIBED ON THIS DRAWING, AND ALL ITEMS INCIDENTAL TO COMPLETING AND PRESENTING THIS PROJECT AS FULLY OPERATIONAL.
- A11. WHERE LONG POWER CABLE RUNS PREVAIL, CONTRACTOR SHALL CALCULATE THE VOLTAGE DROP AND SIZE WIRES AND CONDUIT ACCORDINGLY.
- A12. WHERE TRANSFORMER IS REQUIRED FOR ELECTRICAL SERVICE, TRANSFORMER SECONDARY SHALL BE GROUNDED PER N.E.C., ARTICLE 250–26.
- A13. REFER TO SITE SPECIFIC DWGS FOR ELEVATIONS.
- A14. ALL ELECTRICAL DEVICES EXPOSED TO WEATHER SHALL BE OF RAINPROOF CONSTRUCTION AND SHALL REQUIRE WATER TIGHT CONDUIT HUBS. NEMA 3R TYPICAL
- A15. CONTRACTOR SHALL COIL CABLES AT HANDHOLE WITH LENGTHS AS REQUIRED BY ELECTRICAL UTILITY FOR CONNECTION BY UTILITY.
- A16. ALL UNDERGROUND SERVICE ENTRANCE POWER CABLES SHALL BE TYPE FOR SUCH USE. CONTRACTOR SHALL CALCULATE VOLTAGE DROP AND RE–SIZE CABLES PER NEC REQUIREMENTS FOR CABLE RUNS EXCEEDING 250 FEET.

B – POWER CABLE AND SERVICE

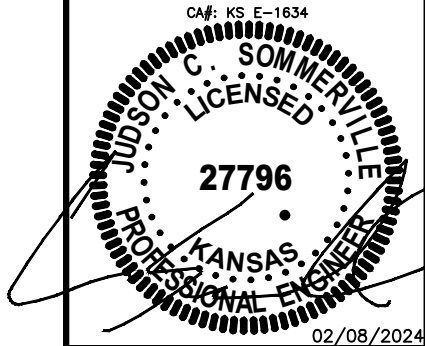
- B1. CONTRACTOR SHALL PROVIDE CONDUIT AND WIRING TO BTS AND VERIFY EXACT CONDUIT ROUTING. RACEWAY SYSTEM MATERIALS AND DEVICES FURNISHED SHALL BE IN ACCORDANCE WITH APPLICABLE STANDARDS OF ANSI, NEMA, AND UL. RACEWAY SYSTEM COMPONENTS SHALL BE INSTALLED IN ACCORDANCE WITH APPLICABLE REQUIREMENTS OF THE N.E.C.
- B2. CONTRACTOR SHALL SEAL AROUND ALL CONDUIT PENETRATIONS THROUGH WALLS, FLOORS AND ROOFS TO PREVENT MOISTURE PENETRATION OR VERMIN INFESTATION.
- B3. CONDUCTORS RUNNING ALONG HORIZONTAL SURFACES (ROOF TOP OR SLAB) SHALL BE INSTALLED IN RIGID CONDUIT SUPPORTED ON ELECTRICAL CONDUIT SUPPORT.
- B4. ALL VERTICAL RUNS OF POWER CABLE EXCEEDING 80 FEET IN LENGTH SHALL BE SUPPORTED PER N.E.C. ARTICLE 300 USING KELLEMS GRIPS OR ACCEPTABLE EQUAL CABLE SUPPORT SYSTEM.
- B5. WHERE A SEPARATE ELECTRICAL SERVICE DROP IS ADDED, CONTRACTOR SHALL INSTALL PERMANENT SERVICE DISCONNECT OR GROUPING THEREOF, DENOTING ALL OTHER SERVICE ENTRANCES, LOCATION OF EACH AND THE AREAS SERVED BY EACH.
- B6. WHERE ELECTRICAL POWER IS TO BE SUB–FED FROM AN EXISTING DISTRIBUTION SYSTEM, THE FOLLOWING SHALL APPLY:
- A) CONTRACTOR SHALL PERFORM LOAD TESTING TO DETERMINE MAXIMUM FEEDER DEMAND PER N.E.C. ARTICLE 220–35.
- B) CONTRACTOR SHALL VERIFY WHETHER EXISTING FEEDER CAPACITY EXCEEDS VALUE CALCULATED PER N.E.C. ARTICLE 220–35
- C) EACH BRANCH CIRCUIT PROTECTIVE DEVICE SHALL HAVE SAME INTERRUPTING RATING AS EQUIPMENT SUPPLYING IT.
- D) PREFERRED MEANS OF SUPPLY SHALL BE A BRANCH CIRCUIT PROTECTIVE DEVICE LOCATED IN EXISTING PANEL.
- E) IF A BRANCH CIRCUIT PROTECTIVE DEVICE CANNOT BE OBTAINED OR SPACE IS NOT AVAILABLE, A BRANCH CIRCUIT MAY BE TAPPED FROM EXISTING FEEDER CONDUCTORS USING AN INSTALLED 2–POLE FUSED DISCONNECT AND METER BASE PER N.E.C. ARTICLE 240–21 WITH TEN FOOT (10) MAXIMUM TAP CONDUCTORS. FUSED DISCONNECT SHALL BE LISTED SAME OR BETTER INTERRUPTING RATING AS EXISTING SOURCE OF SUPPLY.

C – RF (COAX) AND LOW VOLTAGE CABLE

- C1. RF CABLES AND LOW VOLTAGE CABLING BETWEEN BTS, LNA OR TMA AND ANTENNA SHALL BE SUPPORTED USING ANDREW "SNAP–IN" HANGERS OR ACCEPTABLE EQUAL.
- C2. RF CABLES AND LOW VOLTAGE CABLING BETWEEN BTS, LNA OR TMA AND ANTENNA SHALL BE ROUTED AS FOLLOWS:
- A) RUNNING ALONG HORIZONTAL SURFACES: USE WAVEGUIDE SUPPORTS OR BRIDGE KIT MOUNTED ON CONCRETE SLEEPERS.
- B) RUNNING ALONG VERTICAL TOWER FACE: WAVEGUIDE LADDER W/HANGERS OR KELLEMS GRIPS.
- C) RUNNING ALONG OR ADJACENT TO BTS PLATFORM: USE 12 X 3 OPEN OR COVERED ELECTRICAL LADDER TRAY.

D – IDENTIFICATION

- D1. LOCATE NAMEPLATE, MARKING, OR OTHER IDENTIFICATION MEANS ON OUTSIDE EQUIPMENT OR BOX FRONT COVERS.
- D2. PROVIDE NAMEPLATE ENGRAVED WITH EQUIPMENT DESIGNATION FOR EACH SAFETY SWITCH AND ALL OTHER ELECTRICAL CABINETS, ETC.
- D3. DURING TRENCH BACK–FILLING FOR EACH UNDERGROUND ELECTRICAL, TELEPHONE, SIGNAL AND COMMUNICATIONS LINE, PROVIDE A CONTINUOUS UNDERGROUND WARNING TAPE TWELVE INCHES BELOW FINISHED GRADE.



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SHEET NAME:

ELECTRICAL NOTES

SMW #:	SHEET NUMBER:
23–10304	E-1
DESIGNER:	JO
CHECKED BY:	JE
ENGINEER:	JCS

A - GENERAL

- A1. INSTALLATION OF GROUNDING ELECTRODE SYSTEM SHALL COMPLY WITH ARTICLE 250 OF THE NATIONAL ELECTRIC CODE AND WITH ALL BUILDING CODES OF AUTHORITIES HAVING JURISDICTION.
- A2. GROUNDING CONDUCTORS SHALL BE #2 AWG TINNED SOLID BARE COPPER BELOW AND ABOVE GRADE, UNLESS OTHERWISE NOTED AND SHALL BE ROUTED IN A DOWNWARD PATH TOWARDS GROUND BARS.
- A3. GROUNDING CONDUCTORS SHALL BE KEPT AS SHORT AND DIRECT AS POSSIBLE WITH MINIMUM BEND RADIUS OF 12 INCHES.
- A4. ALL BELOW GRADE CONNECTIONS SHALL BE CADWELD TYPE CONNECTIONS AND ALL CONNECTIONS TO EQUIPMENT AND GROUND BARS SHALL BE 2-HOLE BRONZE COMPRESSION CONNECTORS UNLESS OTHERWISE NOTED.
- A5. CONTRACTOR SHALL INSTALL NEW PCS GROUNDING SYSTEM PER SPECIFICATIONS AND INTERCONNECT NEW SYSTEMS TO ANY EXISTING GROUNDING SYSTEMS AS REQUIRED BY NFPA 70 AND 780 (THIS APPLIES TO ELECTRICAL POWER DISTRIBUTION GROUNDING SYSTEM, LIGHTNING PROTECTION GROUNDING SYSTEM, COAX CABLE GROUNDING SYSTEM AND ANY OTHER EXISTING GROUNDING SYSTEMS).
- A6. GROUNDING CONDUCTORS SHALL BE BONDED TO CABLE SUPPORTS, ANTENNA FRAMES, AND ANY SUPPORT FRAMES OR RACKS USING CADWELD OR MECHANICAL CONNECTIONS.
- A7. CONTRACTOR SHALL PROVIDE LOCK WASHERS FOR ALL MECHANICAL CONNECTIONS FOR GROUND CONDUCTORS, STAINLESS STEEL HARDWARE SHALL BE USED THROUGHOUT.
- A8. GROUNDING CONDUCTORS EMBEDDED IN CONCRETE OR PENETRATING WALLS AND FLOORS SHALL BE ENCASED IN PVC CONDUIT. NO METALLIC CONDUIT SHALL BE USED FOR GROUNDING CONDUCTORS UNLESS REQUIRED BY LOCAL CODES OR OTHERWISE INDICATED ON DRAWINGS. CONTRACTOR SHALL SEAL AROUND ALL CONDUIT PENETRATIONS TO PREVENT MOISTURE PENETRATION AND VERMIN INFESTATION.
- A9. CONTRACTOR SHALL BOND PCS GROUNDING SYSTEM VIA THE MASTER GROUND BAR TO ALL METAL OBJECTS WITHIN 12 FEET OF EQUIPMENT, CONDUIT AND CABLES.
- A10. BONDING OF GROUNDED CONDUCTOR (NEUTRAL) AND GROUNDING CONDUCTOR SHALL BE AT SERVICE DISCONNECTING MEANS. BONDING JUMPER SHALL BE INSTALLED PER N.E.C. ARTICLE 250-28.
- A11. CONTRACTOR SHALL VERIFY EXACT CONDUIT ROUTING FOR GROUNDING CONDUCTORS WHERE APPLICABLE.
- A12. A GROUND LEAD IS REQUIRED ONLY FOR BTS SUPPORTED ON STEEL FRAME. AN ADDITIONAL GROUND LEAD IS REQUIRED IF CABLE TRAY IS USED.
- A13. CONNECTIONS TO CGB SHALL BE ARRANGED IN THE FOLLOWING THREE GROUPS:
 - * SURGE PRODUCERS (COAXIAL CABLE GROUND KITS, TELCO CABINET AND POWER PEDESTAL GROUND).
 - * SURGE ABSORBERS (GROUNDING ELECTRODE RING OR BUILDING STEEL).
 - * NON-SURGING OBJECTS (EGB GROUND IN BTS).
- A14. DOUBLING OR STACKING OF ANY GROUNDING CONNECTIONS IS NOT ACCEPTABLE.
- A15. ALL GROUND BARS SHALL BE INSTALLED WITH STAND OFF INSULATORS.

B - PREPARATION

- B1. SURFACES: ALL CONNECTIONS SHALL BE MADE TO BARE METAL. ALL PAINTED SURFACES SHALL BE FIELD INSPECTED TO ENSURE PROPER CONTACT. ALL GALVANIZED SURFACES ON WHICH GALVANIZING HAS BEEN REMOVED BY CUTTING, DRILLING, OR ANY OTHER OPERATION SHALL BE RE-GALVANIZED IN ACCORDANCE WITH ASTM A780 USING "ZINC RICH" COATING AS MANUFACTURED BY ZRC CHEMICAL PRODUCTS COMPANY (LOCATED IN QUINCY, MASSACHUSETTS), OR ACCEPTABLE EQUAL. NO WASHERS ARE ALLOWED BETWEEN ITEMS BEING GROUNDED. ALL CONNECTIONS ARE TO HAVE A NON-OXIDIZING AGENT ("COPPER SHIELD") APPLIED PRIOR TO INSTALLATION.
- B2. GROUND BAR: ALL COPPER GROUND BARS SHALL BE CLEANED, POLISHED AND A NON-OXIDIZING AGENT ("COPPER SHIELD") APPLIED. NO FINGER PRINTS OR DISCOLORED COPPER SHALL BE PERMITTED.

C – BUILDINGS

- C1. ELECTRICAL CONTRACTOR SHALL PERFORM REQUIRED TESTING ON GROUNDING SYSTEM ONCE GROUNDING SYSTEM IS COMPLETELY CONSTRUCTED AND BEFORE SERVICE POWER AND GROUND IS CONNECTED (SEE NOTE T1 FOR TEST DESCRIPTION).
- C2. A #4/0 AWG COPPER CONDUCTOR SHALL BE ROUTED FROM MASTER GROUND BAR AT BTS SITE TO MAIN METAL COLD WATER PIPE AND BONDED TO PIPE WITH BRONZE 2-HOLE PIPE CLAMP. CLAMP SHALL BE CONNECTED TO WATER PIPE WITHIN 5 FEET OF ENTRY OF PIPE INTO BUILDING WITH NO DEVICES BETWEEN ENTRY POINT AND CONNECTION AND SHALL COME IN CONTACT WITH PIPE FOR A MINIMUM DISTANCE OF 4 INCHES.
- C3. METAL RACEWAYS, ENCLOSURES, FRAMES AND OTHER NON-CURRENT CARRYING PARTS OF ELECTRICAL EQUIPMENT SHALL BE KEPT AT LEAST 6 FEET AWAY FROM LIGHTNING ROD CONDUCTORS OR THEY MUST BE BONDED TO LIGHTING ROD CONDUCTORS AT THE LOCATION WHERE SEPARATION DISTANCE IS LESS THAN 6 FEET.
- C4. A MASTER GROUND BAR (MGB) SHALL BE INSTALLED NEAR BTS WITH BUILDING PRINCIPAL GROUND BAR (BPG) INSTALLED NEAR ENTRANCE OF MAIN METAL COLD WATER PIPE INTO BUILDING. A #4/0 AWG STRANDED COPPER DOWN CONDUCTOR (VERTICAL GROUND RISER) SHALL BE USED TO INTERCONNECT GROUND BARS.
- C5. VERTICAL RISER SHALL CONSIST OF A #4/0 AWG (THWN) STRANDED COPPER CONDUCTOR INSIDE ¾" CONDUIT.
- C6. CONTRACTOR SHALL BOND BUILDING PRINCIPAL GROUND BAR (BPG) NEAR MAIN METAL COLD WATER PIPE TO EXISTING BUILDING GROUND RING AS WELL AS TO MAIN METAL COLD WATER PIPE WITH #4/0 AWG (THWN) STRANDED COPPER CONDUCTOR.
- C7. ANTENNA GROUND BARS (AGB) SHALL BE INSTALLED NEAR ANTENNAS AND SHALL BE BONDED TO MASTER GROUND BAR (MGB) WITH #2 AWG TINNED SOLID BARE COPPER CONDUCTOR.
- C8. IF CODES REQUIRE VERTICAL RISER TO BE ISOLATED IN CONDUIT, PVC CONDUIT IS PREFERRED. IF METALLIC CONDUIT IS USED, GROUNDING BUSHINGS SHALL BE INSTALLED ON EACH END OF THE CONDUIT AND BONDED TO GROUND BARS USING #2 AWG (THWN) STRANDED COPPER CONDUCTORS WITH GREEN INSULATION.

GROUNDING NOTES

D - LAND BUILDS AND CO-LOCATES

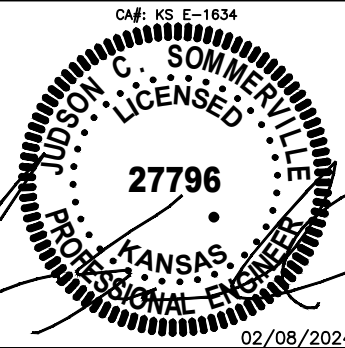
- D1. THE GROUND ELECTRODE SYSTEM SHALL CONSIST OF DRIVEN GROUND RODS UNIFORMLY SPACED AROUND THE EQUIPMENT FOUNDATION AND AROUND THE PERIMETER OF THE TOWER FOUNDATION. THE GROUND RODS SHALL BE 3/4" X 10'-0" COPPER CLAD STEEL INTERCONNECTED WITH #2 SOLID TINNED BARE COPPER GROUND CONDUCTOR TO FORM A GROUND RING AT A DEPTH OF 30 INCHES BELOW THE SURFACE OF THE SOIL. A MINIMUM OF 1 FOOT AND A MAXIMUM OF 3 FEET CLEARANCES SHALL BE MAINTAINED FROM FOUNDATIONS. TOWER AND EQUIPMENT GROUND RINGS SHALL BE INTERCONNECTED WITH TWO GROUNDING CONDUCTORS OF EQUAL LENGTH AND MATERIALS.
- D2. GROUND RODS SHALL BE BONDED TO GROUND RINGS AND INTERCONNECTING CONDUCTORS AT EQUAL INTERVALS OF APPROXIMATELY 10 FEET.
- D3. WAVEGUIDE BRIDGE SHALL BE BONDED TO GROUND RINGS OR INTERCONNECTING CONDUCTORS WITH GROUNDING CONDUCTORS BONDED TO DIAGONALLY OPPOSED SUPPORT POSTS.
- D4. GROUND BARS SHALL BE BONDED TO GROUND RING WITH SINGLE GROUNDING CONDUCTOR.
- D5. BONDS TO ANTENNA MASTS, FENCE POSTS, WAVEGUIDE BRIDGE, TOWER STEEL (UNLESS PROHIBITED BY TOWER MANUFACTURER) AND THOSE BELOW GRADE SHALL BE EXOTHERMIC TYPE (CADWELD). ALL OTHER BONDS SHALL BE BRONZE 2-HOLE COMPRESSION FITTINGS UNLESS OTHERWISE NOTED.
- D6. GROUNDING CONDUCTORS MAKING A TRANSITION FROM ABOVE TO BELOW GRADE SHALL BE INSULATED FROM EARTH CONTACT BY PASSING THROUGH PVC CONDUIT. THE CONDUIT SHALL EXTEND AT LEAST 6 INCHES ABOVE AND 12 INCHES BELOW GRADE LEVEL.

E - LIGHTNING PROTECTION

- E1. IF EXISTING BUILDING HAS AN NFPA 780 AIR TERMINAL SYSTEM, EXISTING SYSTEM SHALL BE BONDED TO A GROUND BAR TO BOND THE EXISTING SYSTEM TO THE NEW SYSTEM. SHOULD THE EXISTING SYSTEM COME WITHIN 8 FEET OF ANTENNA STRUCTURES, EXISTING SYSTEM SHALL ALSO BE BONDED TO COAX GROUND BARS.
- E2. IF SITE IS IN A HIGH RISK AREA AND ANTENNAS DO NOT FALL WITHIN EXISTING CONE OF PROTECTION FOR BUILDING, AIR TERMINALS SHALL BE INSTALLED AT ANTENNAS. A SINGLE AIR TERMINAL MAY BE USED WHEN TWO ANTENNAS ARE MOUNTED ON SAME STRUCTURE AND IT HAS BEEN DETERMINED THAT BOTH ANTENNAS WILL FALL WITHIN LIGHTNING CONE OF PROTECTION FOR SINGLE AIR TERMINAL.

T – GROUNDING REQUIREMENTS

- T1. CONTRACTOR SHALL INSPECT AND TEST ANY NEW OR EXISTING T-MOBILE GROUNDING SYSTEM WITH A BIDDLE-MEGGER TESTER UTILIZING THE FALL OF POTENTIAL METHOD AND CONTACT CONSTRUCTION MANAGER IF RESISTANCE EXCEEDS 5 OHMS AND SHALL FIELD MODIFY GROUNDING SYSTEM AS NECESSARY TO ACHIEVE COMPLIANCE. TEST RESULTS AND CONCLUSIONS SHALL BE RECORDED FOR PROJECT CLOSE-OUT DOCUMENTATION.
- T2. COAX CABLE OUTER CONDUCTORS (SHIELDS) SHALL BE GROUNDED USING COAX GROUNDING KITS AT A MINIMUM OF TWO POINTS, INCLUDING AT ANTENNA AND AT MASTER GROUND BAR. THE COAXIAL CABLE SHALL NOT EXCEED 100 FEET BETWEEN GROUNDING KITS.
- T3. GROUNDING CONDUCTOR CONSISTING OF 2-#2 AWG TINNED SOLID BARE COPPER WIRE SHALL BE BONDED TO WAVEGUIDE ENTRY GROUND BAR USING CADWELD CONNECTIONS.
- T4. COAX CABLE ENTERING A BUILDING SHALL BE GROUNDED WITH COAX GROUNDING KITS TO AN INSULATED COAX GROUND BAR WHICH SHALL BE INSTALLED ON THE OUTSIDE FACE OF THE BUILDING, BELOW THE CABLE ENTRY PORTS.
- T5. WHEN COAX CABLES ENTER A BUILDING FROM A TOWER, THE COAX GROUND BAR AT THE BUILDING SHALL BE CONNECTED TO THE EXTERNAL GROUND RING USING 2-#2 AWG BARE TINNED SOLID COPPER ISOLATED IN PVC CONDUIT.
- T6. WHEN COAX CABLES ENTER A BUILDING FROM A ROOF TOP, THE COAX GROUND BAR AT THE BUILDING SHALL BE CONNECTED TO THE MASTER GROUND BAR NEAR THE BTS USING #2 AWG STRANDED INSULATED COPPER CONDUCTOR (SEE BUILDINGS NOTES ON THIS DRAWING FOR CONNECTION TO PRINCIPLE GROUND BAR AND BUILDING GROUND).



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SHEET NAME:

GROUNDING NOTES

SMW #:
23-10304

DESIGNER:	JO
CHECKED BY:	JE
ENGINEER:	JCS

SHEET NUMBER

E-2

ELECTRICAL KEY NOTES:

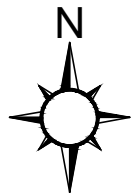
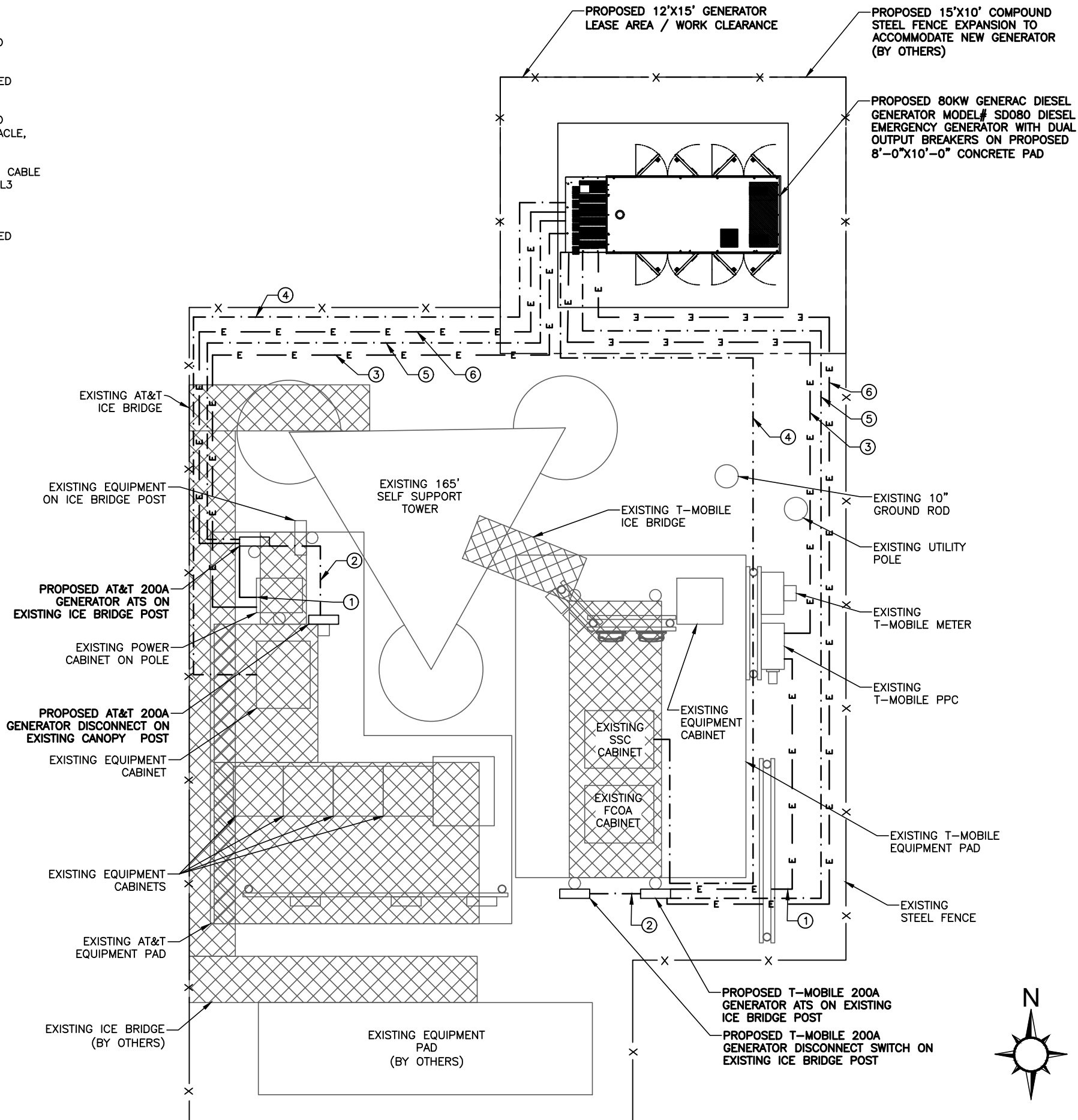
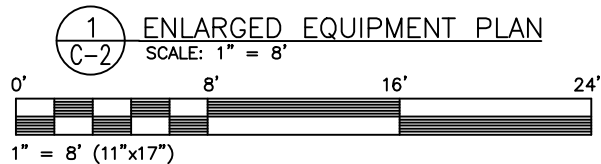
- 1 PROPOSED (1) 2"Ø PVC SCH.40 CONDUIT FROM EXISTING PPC TO PROPOSED GENERATOR ATS. (±2' FOR TMO) (LENGTH TBD' FOR AT&T)
- 2 PROPOSED (1) 2"Ø PVC SCH.40 CONDUIT FROM PROPOSED ATS TO PROPOSED GENERATOR DISCONNECT. (±5' FOR TMO) (±10' FOR AT&T)
- 3 PROPOSED (1) 1"Ø PVC SCH.40 CONDUIT FROM EXISTING PPC TO PROPOSED GENERATOR FOR POWERING BLOCK HEATER, BATTERY CHARGER/GFCI RECEPTACLE, REMOTE START W/ DELAY. (±45' FOR TMO) (±35' FOR AT&T)
- 4 PROPOSED (1) 1"Ø PVC SCH.40 CONDUIT FOR ALARM W/18 GAUGE TYPE TC CABLE FROM PROPOSED GENERATOR TO EXISTING ALARM BLOCK IN FSEE, FSEB, HPL3 CABINET (ALARM BLOCK MAY BE LOCATED IN A DIFFERENT CABINET) (±60' FOR TMO) (±50' FOR AT&T)
- 5 PROPOSED (1) 1"Ø PVC SCH.40 CONDUIT FROM PROPOSED ATS TO PROPOSED GENERATOR FOR REMOTE START RELAY. (±50' FOR TMO) (±40' FOR AT&T)
- 6 PROPOSED (1) 2"Ø PVC SCH.80 FROM PROPOSED ATS TO PROPOSED 200A DISCONNECT FOR POWER. (±55' FOR TMO) (±40' FOR AT&T)

NOTE FOR CONSTRUCTION:
NO CONDUITS CAN BE RUN ACROSS THE PLATFORM. CONDUITS MAY BE RUN UNDER THE PLATFORM IF NEEDED/APPLICABLE.

NOTE FOR CONSTRUCTION:
• ALL UNDERGROUND CONDUITS ARE TO BE PVC. CONDUITS ABOVE GROUND ARE TO BE RIGID. NO FLEX CONDUITS.
• GC TO USE SEAL TIGHT TO COVER ALL CONNECTIONS.
• NO MORE THAN 6' OF SEAL TIGHT PER CONDUIT RUN.

ELECTRICAL NOTES:

- FIND THE FSEE/FSEB/HPL3 ALARM BLOCK AND LAND LABELED LOPC AND GENERATOR ALARMS TO THAT LOCATION, AS IT MAY OR MAY NOT BE MOUNTED IN THE SITE SUPPORT CABINET
- NO CAT 5/6 TO BE USED FOR ALARM WIRE – ONLY USE 18 GAUGE, 600 VOLT, TYPE TC TRAY CABLE
- ENSURE ALL ALARM WIRES ARE LABELED ON BOTH ENDS
- POWER CONDUIT ABOVE GRADE MUST BE STEELIC SEAL TIGHT WITH METAL (BRIDGEPORT STYLE) CONNECTORS (UL APPROVED) OR RIGID GALVANIZED
- MINIMIZE ANY ACROSS THE PAD CONDUIT RUNS IF POSSIBLE. ANY CONDUIT THAT DOES CROSS THE PAD WILL BE MARKED WITH HIGH VIS TAPE/PAINT TO SHOW TRIP HAZARD.
- ALL CONDUITS ABOVE GROUND TO BE RMC GALVANIZED CONDUIT
- THE CONDUIT ROUTING ARE DIAGRAMMATICALLY SHOWN ON THE PLANS AND ARE ONLY AN APPROXIMATION. THE EXACT LOCATION AND ROUTING SHALL BE FIELD DETERMINED.
- ALL DISCONNECTS AND CONTROLLING DEVICES SHALL BE PROVIDED WITH ENGRAVED LAMICOID NAMEPLATES INDICATING THE CIRCUIT'S ORIGINATION AND ALL EQUIPMENT TERMINATIONS.
- CONTRACTOR SHALL RELOCATE UTILITY POWER TO PROPOSED AUTOMATIC TRANSFER SWITCH (ATS)

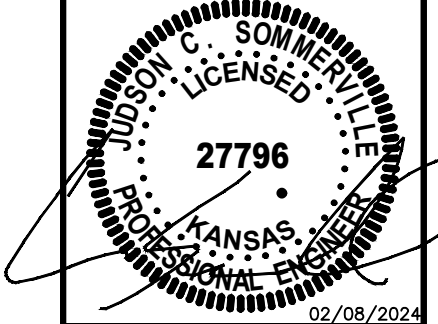


T-Mobile

Branch
COMMUNICATIONS
1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634



02/08/2024

SITE INFORMATION:

A5D0006A

4848 ROSEWOOD
ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	08/02/23	LAYOUT FOR APPROVAL
1	08/07/23	2ND LAYOUT FOR APPROVAL
2	11/16/23	REVISED GENERATOR PAD AREA
3	11/22/23	REVISED PROPOSED FENCE
4	02/08/24	REVISED TREES LOCATION

SHEET NAME:

PROPOSED ELECTRICAL
PLAN

SMW #:
23-10304
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:
E-3

GROUNDING KEY NOTES:

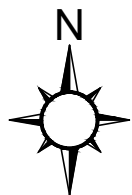
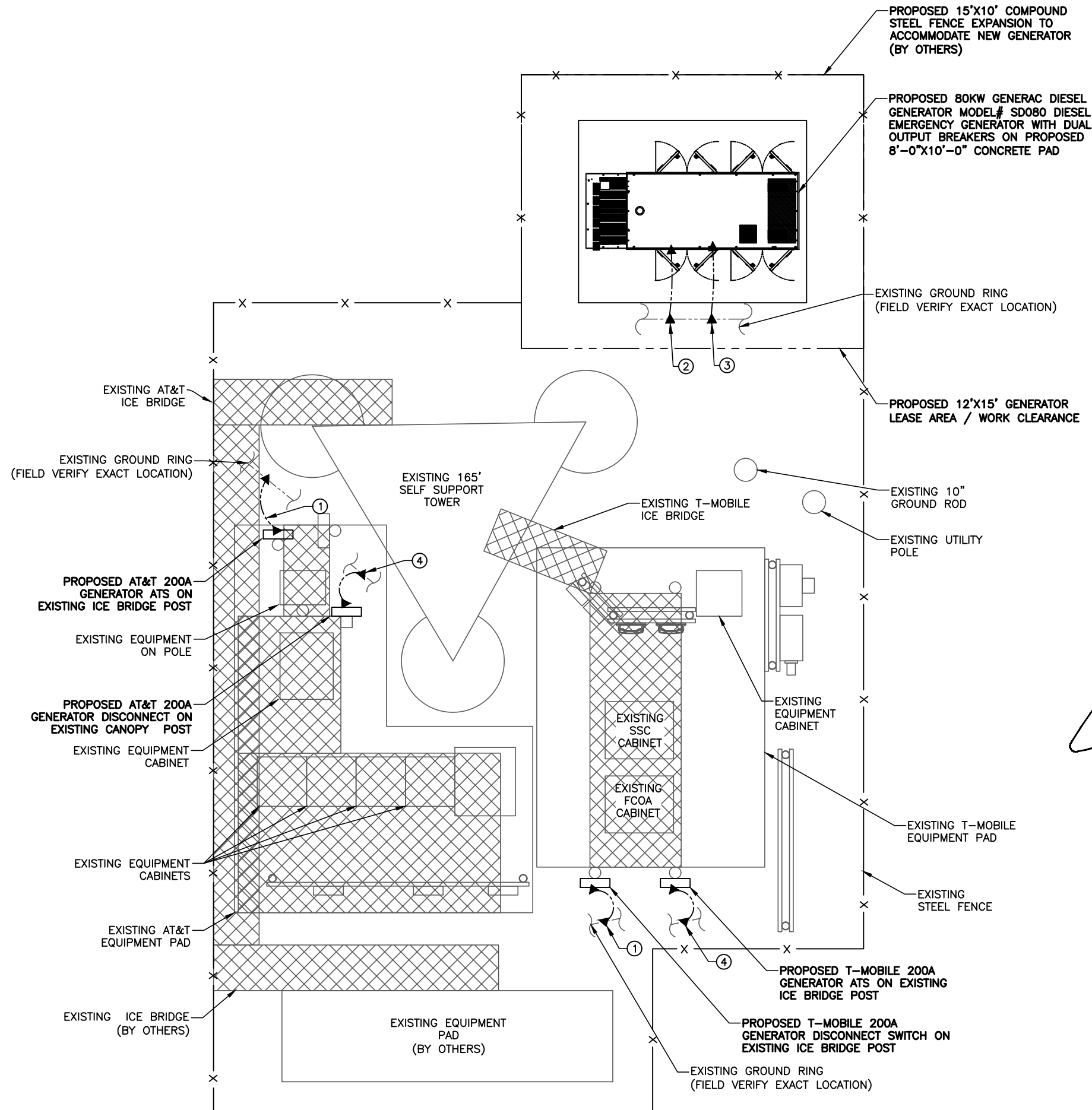
- ① #2 AWG ATS CASE BOND TO EXISTING T-MOBILE COPPER GROUND RING USING MECHANICAL TWO HOLE LUG.
- ② #2 AWG GENERATOR BELLY TANK BOND TO EXISTING T-MOBILE COPPER GROUND RING USING MECHANICAL TWO HOLE LUG.
- ③ #2 AWG GENERATOR BASE FRAME BOND TO EXISTING T-MOBILE COPPER GROUND RING USING MECHANICAL TWO HOLE LUG.
- ④ #2 AWG DISCONNECT BOND TO EXISTING T-MOBILE COPPER GROUND RING USING MECHANICAL TWO HOLE LUG.

KEY

▼ BOND

SITE LAYOUT NOTE:
EXISTING SITE AND EQUIPMENT LAYOUT OBTAINED FROM
SITE WALK BY SMW ENGINEERING, DATED 05/27/2023.

FLOOD MAP NOTE:
SUBJECT PROPERTY IS LOCATED IN PANEL #20133C0075D,
DATED 01/20/2010, AND IS IN BASE FLOOD ZONE "X"
WHICH IS NOT A SPECIAL FLOOD ZONE AREA PER FEMA.



1 ENLARGED EQUIPMENT PLAN

SCALE: 1" = 5'



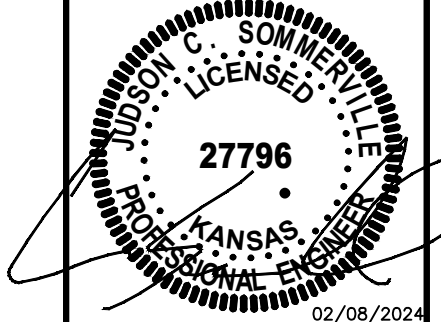
T-Mobile

Branch
COMMUNICATIONS

1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

SMW
ENGINEERING GROUP, INC.
TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634



SITE INFORMATION:

A5D0006A

4848 ROSEWOOD
ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
0	06/02/23	LAYOUT FOR APPROVAL
1	08/07/23	2ND LAYOUT FOR APPROVAL
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SHEET NAME:

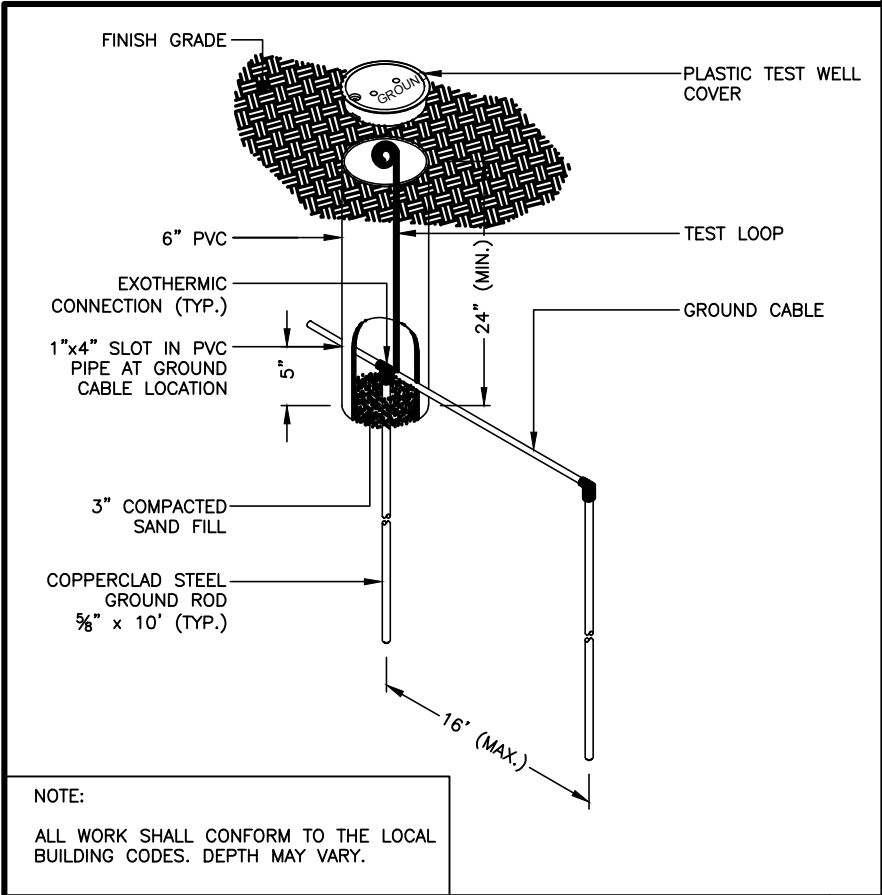
GROUNDING PLAN &
DETAILS

SMW #:
23-10304

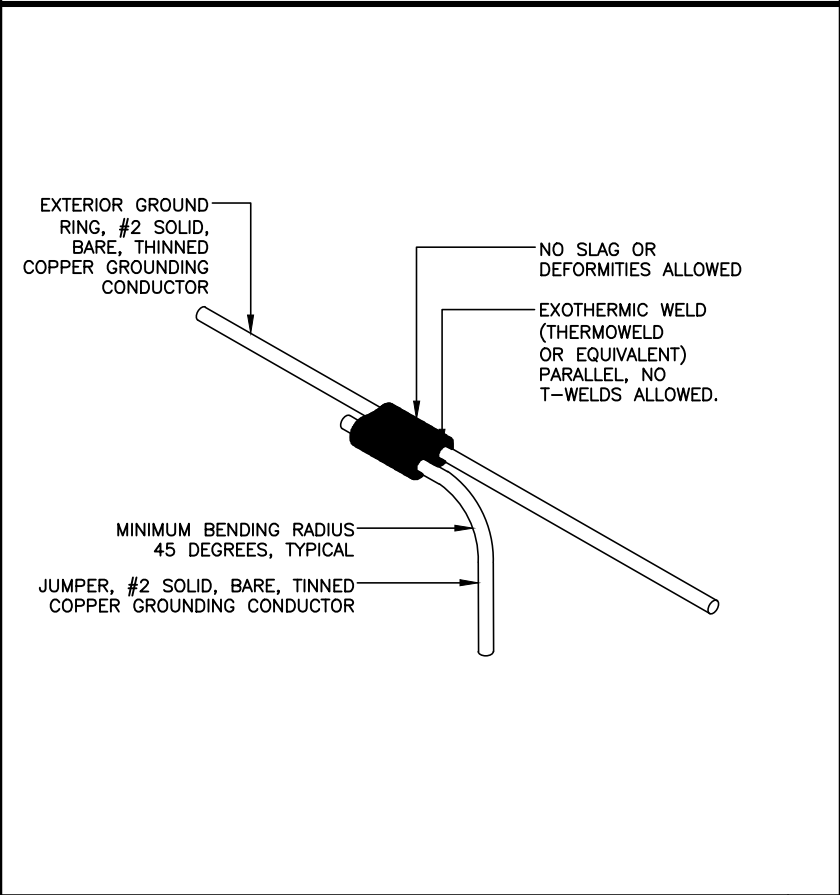
DESIGNER: JO
CHECKED BY: JE
ENGINEER: JCS

SHEET NUMBER:

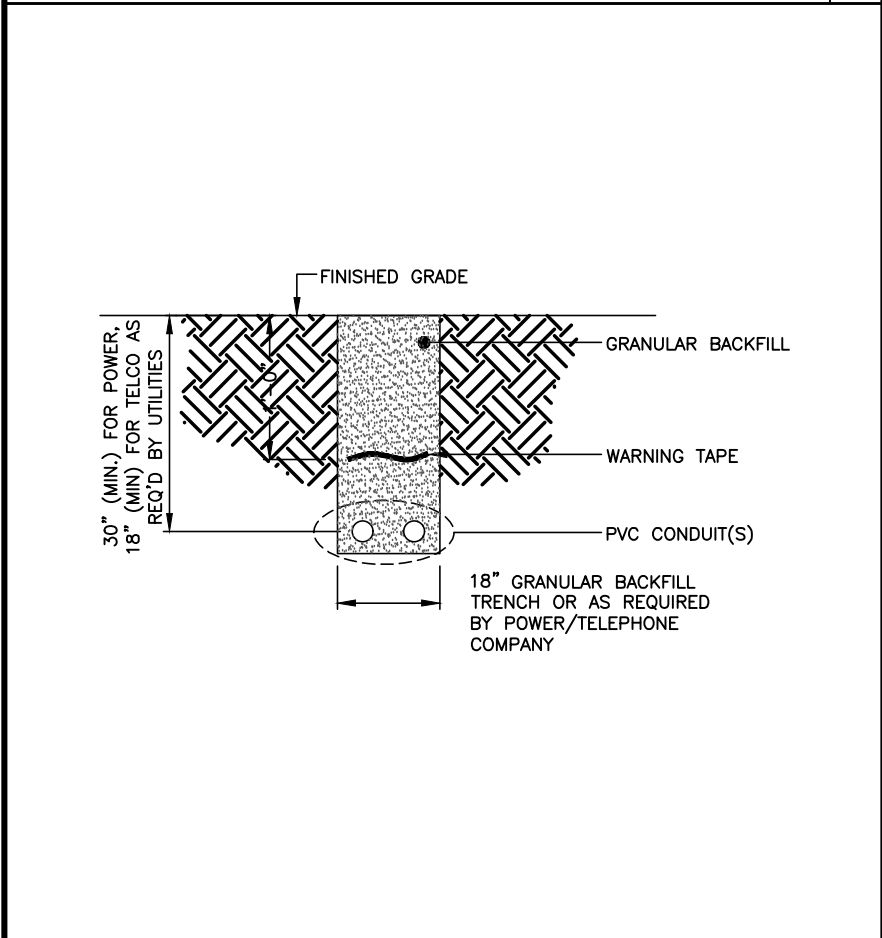
E-5



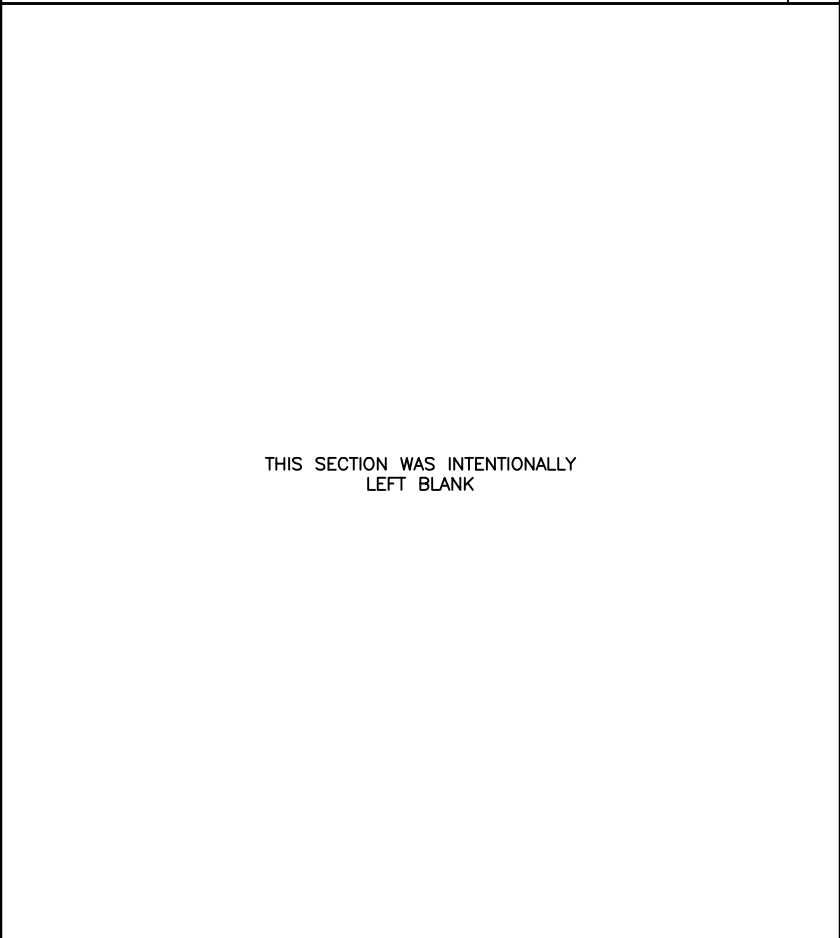
GROUND ROD INSPECTION WELL DETAIL NOT TO SCALE 1



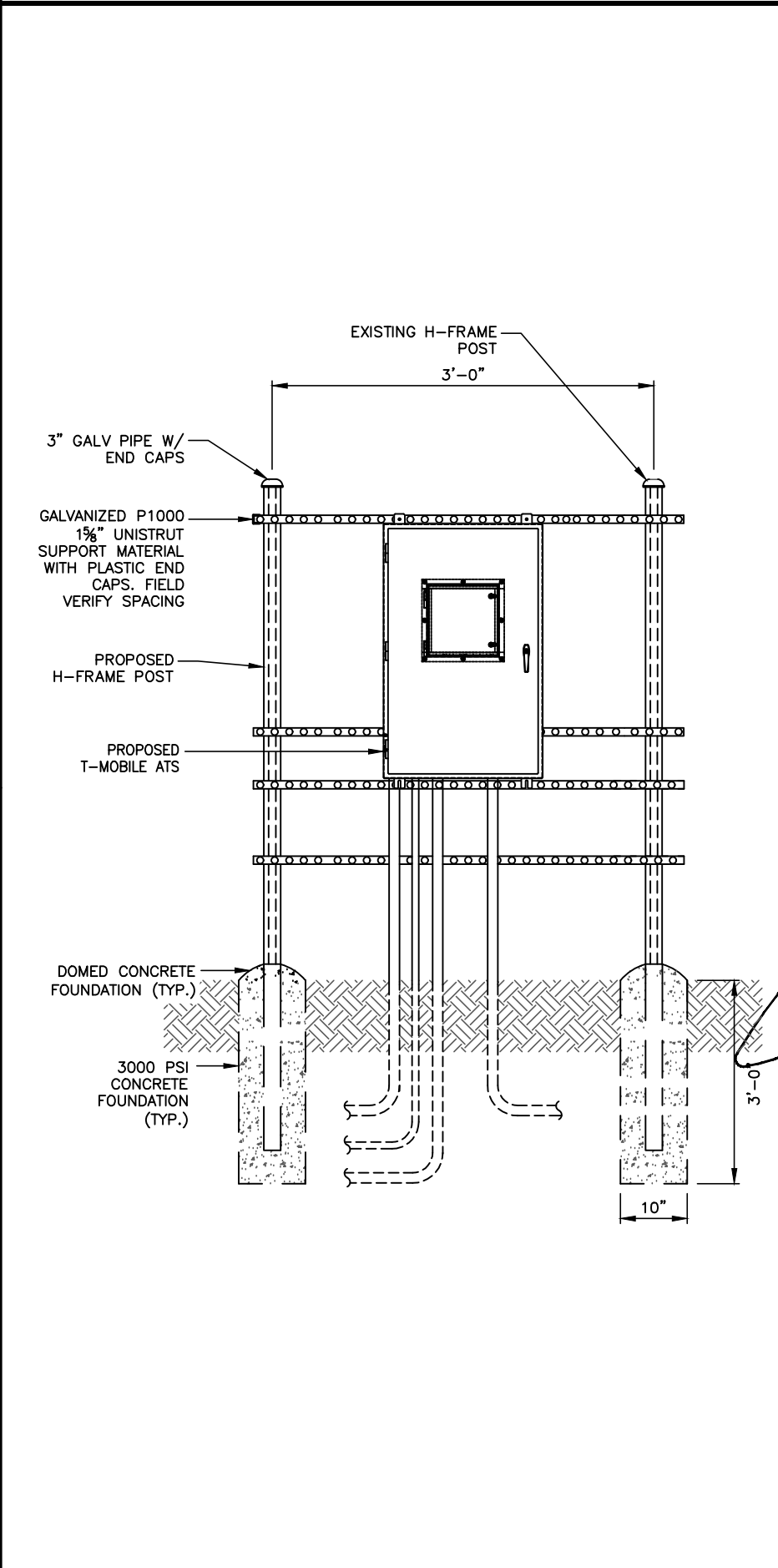
EXOTHERMIC WELD DETAIL NOT TO SCALE 2



UTILITY TRENCH DETAIL NOT TO SCALE 3



FENCE POST BONDING DETAIL NOT TO SCALE 4



RISER DIAGRAM NOT TO SCALE 5

1516 SOUTH BOSTON SUITE 215
TULSA, OK 74119

TOGETHER PLANNING A BETTER TOMORROW

CA#: KS E-1634

27796

02/08/2024

SITE INFORMATION:

A5D0006A

4848 ROSEWOOD

ROELAND PARK, KS 66205

#	DATE	DESCRIPTION:
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SHEET NAME:

GROUNDING PLAN & DETAILS

SMW #:
23-10304

DESIGNER:
JO

CHECKED BY:
JE

ENGINEER:
JCS

SHEET NUMBER:
E-6

TV
A

APT SITE # ASD 006

FIRST AMENDMENT TO SITE AGREEMENT

THIS FIRST AMENDMENT TO SITE AGREEMENT ("First Amendment") is made and entered into on this 26th day of July, 2000, by and between APT Kansas City, Inc., a Delaware corporation ("APT"), whose address is c/o VoiceStream Wireless, 3650 131st Avenue SE, Suite 200, Bellevue, Washington 98006, and the City of Roeland Park, Kansas, a municipal corporation ("Owner"), whose address is 4600 West 51st Street, Roeland Park, Kansas 66205.

WITNESSETH:

WHEREAS, APT and Owner entered into a Site Agreement dated October 18, 1996 ("Agreement") with respect to certain Property owned by Owner and upon which APT installed and currently operates a Communications Facility; and

WHEREAS, the parties mutually desire to amend the Agreement as set forth herein.

NOW, THEREFORE, in consideration of mutual covenants and promises herein contained and other valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties covenant and agree as follows:

1. Owner consents to the Site License between APT and AT&T Wireless PCS, LLC ("AT&T"), a copy of which is attached hereto as Exhibit A and incorporated herein by this reference. Pursuant to the Site License, AT&T will sublease tower and ground space from APT and AT&T will install and operate its own wireless communications facility within APT's existing compound on the Property.
2. Effective as of August 1, 2000, the monthly rent that APT pays Owner under Section 3 of the Agreement shall be increased to TWO THOUSAND DOLLARS (\$2,000.00), and on or before that date, APT shall pay Owner the sum of SEVENTEEN THOUSAND DOLLARS (\$17,000.00), which sum represents the additional rent owed during the initial Term of the Agreement as a result of this First Amendment.
3. The monthly rent that APT pays Owner during each Option Period shall be increased by fifteen percent (15%) of the rent paid during the preceding Term (whether the initial Term or any Option Period), and notwithstanding anything to the contrary in Section 3 of the Agreement, rent during any Option Periods shall be paid on a monthly basis.
4. In the event that APT notifies Owner that the Site License between APT and AT&T has been terminated for any reason, the monthly rent that APT pays Owner under the Agreement shall be decreased by ONE THOUSAND DOLLARS (\$1,000.00), with such decrease to be effective as of the Site License's termination date. In the event that the Site License between APT and AT&T has been terminated for any reason, APT shall be responsible to the City to assure the removal of AT&T's equipment and other personal property from the Site.

Post-It® Fax Note	7671	Date	2/16/01	# of pages	A 16A
To	Debbie	From	Mike Ostrom		
Co./Dept.		Co.	VoiceStream		
Phone #		Phone #	913-402-6631		
Fax #	722-3713	Fax #	913-402-6600		

5. To the extent there is any conflict between the terms and conditions of this First Amendment and those in the Agreement, the terms and conditions of this First Amendment shall control. Except as modified by this First Amendment, all other terms, provisions and covenants of the Agreement shall remain unchanged and remain in full force and effect. Capitalized terms used in this First Amendment and not otherwise defined herein shall have the same meanings such terms are given in the Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this First Amendment on the day and year first above written.

CITY OF ROELAND PARK,
KANSAS a Municipal Corporation

APT KANSAS CITY, INC.,
a Delaware Corporation

By: Joan Wendel
Name: Joan Wendel
Title: Mayor

By: David Blaha
Name: David Blaha
Title: Director, Engineering & Operations

STATE OF KANSAS)
) ss:
COUNTY OF JOHNSON)

On the 26th day of July, 2000, before me personally appeared Joan Wendel, who acknowledged under oath that she is the Mayor of the City of Roeland Park, Kansas, a municipal corporation, and as such was authorized to execute this instrument on behalf of the corporation.

DEBRA L. MOOTZ
Notary Public - State of Kansas
My Appt. Expires 1-21-04

Debra L. Mootz
Notary Public

STATE OF KANSAS)
) ss:
COUNTY OF JOHNSON)

On the 3rd day of August, 2000, before me personally appeared David Blaha, who acknowledged under oath that he is the Director of Engineering and Operations of APT Kansas City, Inc., a Delaware corporation, and as such was authorized to execute this instrument on behalf of the corporation.

 **SHANNON GARRETT**
Notary Public - State of Kansas
My Appt. Exp. 8-12-02

Shannon Garrett
Notary Public

EXHIBIT A

To the First Amendment to Site Agreement dated _____, 2000, by and between APT
Kansas City, Inc., and the City of Roeland Park, Kansas.

SITE LICENSE

Please see the attached.

LICENSE NO. _____

STRUCTURE NO. _____

EXHIBIT A**Site License**

to the Master Antenna Site License Agreement between VoiceStream Wireless Corporation, a Washington Corporation, together with its subsidiaries, affiliates or partnerships which elect to participate in this Agreement (collectively "Company"), and AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services a Delaware corporation and together with its wireless communications affiliates which elect to participate in this License (collectively "AT&T Wireless Services").

The within Site License remains in full force and effect for its entire term regardless of any change in ownership. The within Site License runs with the land for the entire term as set forth in Paragraph 5 of the Agreement.

1. **Name of Licensors:** APT Kansas City, Inc., a Delaware corporation d/b/a VoiceStream Wireless Corporation
2. **Name of Licensee:** AT&T Wireless PCS, LLC, by and through AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services
3. **Site No./Name:** A5D006/Roeland Park; AT&T Wireless Services Site No./Name: 30136A- Rosewood
4. **Site Address:** 4850 Rosewood, Roeland Park, KS 66205
5. **Site Latitude and Longitude:** 39°2'28", 94°38'47" NAD83
6. **Contingency Date:** Upon commencement of construction of Licensee's facilities or August 1, 2000, whichever first occurs.
7. **Monthly Rent:** \$2,250.00 (\$1,000.00 of which represents additional ground rent that Licensors must pay under the Prime Lease)

7(a). Licensee's required reimbursement of extraordinary site acquisition costs, if any (see paragraph 7(c) of Master License): N/A

8. **Term:** See paragraph 5 of License Agreement

9. **Site Licensors-owned:** _____ **or Licensors-Leased:** ~~XXX~~

If leased, **Term of Underlying Lease:** Initial Term of Prime Lease October 1, 1996 – December 31, 2001 with five (5) additional five (5) year option terms.

10. **Special Access Requirements:** N/A

ATTACHMENT 1

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

DESCRIPTION OF PROPERTY

(including description of the Antenna/Dish Location(s), Equipment Shelter/Room/Cabinet Location(s))

The Property is described and/or depicted as follows:

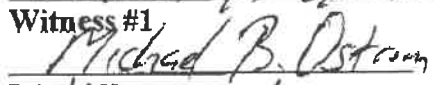
Please see the attached.

Notes:

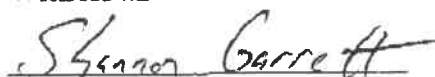
1. This Attachment may be replaced by a land survey of the Property once it is received by Lessee.
2. Setback of the Property from the land's boundaries shall be the distance required by the applicable governmental authorities.
3. Width of access road shall be the width required by the applicable governmental authorities, including police and fire departments.
4. The type and mounting positions of antennas and transmission lines are illustrative only. Actual "as built" drawings shall be attached and incorporated herein at the time of completion of construction.
5. This Attachment is to include any plans for routing lines, utility wires, etc. on or across the Property.

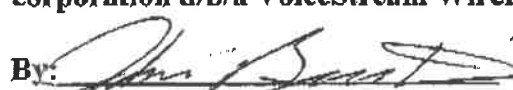
11. **Existing Mortgages, etc.:** Copy of title policy attached.
12. **Existing Environmental Issues:** N/A
13. **Licensor Contact for Access for Emergency:** Drew Schmitt, 816-936-6474;
816-616-0860 (PCS)
14. **Licensee Contact for Emergency:** Ron Ripper, 405-818-1195
15. **Licensee's Address for Notice Purposes:** 10920 Ambassador Drive, Suite 540
Kansas City, Missouri 64153
Attn: Systems Development Manager
- With a copy to: AT&T Wireless Services
4544 S. Lamar, Suite 600
Austin, TX 78745
Attn: Property Management
- With a copy to: AT&T Wireless Services
15 East Midland Avenue
Paramus, NJ 07652
Attn: Legal Dept.
16. **Licensor's Address for Notice Purposes:** c/o VoiceStream Wireless
9000 West 67th Street
Merriam, KS 66202
Attn: Lease Administration
17. **Licensor's Address for Rent Payments:** APT Kansas City, Inc.
c/o VoiceStream Wireless
P.O. Box 70870
CM 9762
St. Paul, MN 55170

Licensor: APT Kansas City, Inc., a Delaware corporation d/b/a VoiceStream Wireless Corporation


Witness #1

Printed Name


Witness #2


Printed Name

By: 
Name: John Bristow
Title: Manager of Implementation

Licensee: AT&T Wireless PCS, LLC
By: Its Manager, AT&T Wireless
Services, Inc., a Delaware corporation
d/b/a AT&T Wireless Services

Nancy Fulk
Witness #1
NANCY FULKS
Printed Name

By: Ronald J. Ripper 7-21-00
Name: Ronald J. Ripper
Title: System Development Manager

Witness #2

Printed Name

Date of last party to sign: 7/21/2000

Attachments:

Attachment 1:	Description of the Property (including Equipment Shelter/Room/Cabinet Location's)
Attachment 2:	Plans and Specifications
Attachment 3:	Existing Liens, Rights-of-Way, Easements and Mortgages
Attachment 4:	Current Communications Users of Site (including frequencies)
Attachment 5:	Memorandum of Agreement
Attachment 6:	Owner's Consent
Attachment 7:	Prime Lease

ATTACHMENT 2

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

PLANS AND SPECIFICATIONS

Please see the attached.

ATTACHMENT 3

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

EXISTING LIENS, RIGHTS-OF-WAY, EASEMENTS AND MORTGAGES

Please see the attached.

Chicago Title Insurance Company

1100 MAIN ST. SUITE 500, KANSAS CITY, MO 64105
(816)421-5040 Fax: (816)421-7122



(KS)

OWNERSHIP, ENCUMBRANCE AND EASEMENT CERTIFICATE

Certificate No. 020008509

Charge \$300.00

THE UNDERSIGNED COMPANY HEREBY CERTIFIES:

(1) That there is no matter appearing of record either in the office of the Register of Deeds for Johnson County, Kansas, or in the offices of the Clerk of the District Court of said County or the Clerk of the Probate Court of said County, which purports to transfer the ownership to the property hereinafter described, since the following:

Title to Tract 1 is held by The City of Roeland Park, Kansas.

Title to Tract 2 is held by Johnson County Park and Recreation District

(2) That there is no unsatisfied mortgage appearing of record on said Register of Deeds office affecting said property which was recorded subsequent to January 1, 1965, nor any affidavit made pursuant to KSA 58-2333I pertaining to any unsatisfied mortgage recorded in said office before January 1, 1965, except the following:

NONE

(3) That there is no unsatisfied Financing Statement or Security Agreement appearing of record in the Real Estate Division of said Register of Deeds office affecting said property which was recorded within the last five years prior to the date hereof, except the following:

NONE

(4) That there are no judgments, state tax liens, mechanic's liens describing the legal description herein, executions, foreign executions, attachments or suits pending or transcripts of judgments from the State or United States Courts, of record in the Office of the clerk of the District Court, or federal tax liens filed in the office of the Register of Deeds of said County, against the above named grantees, within a period of 11 years prior to the date hereof, except the following:

NONE

(5) That there are no proceedings of record in the Probate Court of said County pertaining to any of the above named grantees, except the following:

NONE

(6) That the records in the office of the County Treasurer show the taxes for the year 1999 and all prior years have been paid in full.

A tract of land lying in the Northwest Quarter of Section 4, Township 12 South, Range 25 East, in the City of Roeland Park, Johnson County, Kansas, said tract being more particularly described as follows: Beginning at the Southeast corner of the Northwest quarter of the Northwest Quarter of said section 4, thence South 89 degrees 40 minutes 49 seconds West along the South line of said Northwest Quarter of the Northwest Quarter of Section 4, a distance of 97.40 feet; thence North 00 degrees 52 minutes 12 seconds West, a distance of 312.00 feet; thence South 89 degrees 07 minutes 48 seconds West, a distance of 114.60 feet; thence North 00 degrees 19 minutes 11 seconds West, a distance of 214.11 feet, thence North 89 degrees, 40 minutes 49 seconds East, and parallel with the South line of said Northwest Quarter of the Northwest Quarter of Section 4; a distance of 180.00 feet, thence South 00 degrees 19 minutes 11 seconds East, a distance of 80.00 feet; thence North 89 degrees 40 minutes 49 seconds East and parallel with said South line of the Northwest Quarter of the Northwest Quarter of Section 4, a distance of 275.00 feet; thence South 17 degrees 08 minutes 46 seconds West, a distance of 466.50 feet to a point lying on the South line of said Northwest Quarter of the Northwest Quarter of Section 4; thence South 89 degrees 40 minutes 49 seconds West along said South line, a distance of 100.00 feet to the point of beginning.

Tract B:

A tract of land lying in the Northwest Quarter of Section 4, Township 12 South, Range 25 East in the City of Roeland Park, Johnson County, Kansas, said tract being more particularly described as follows:

Beginning at the Southeast corner of the Northeast quarter of the Northwest Quarter of said Section 4, thence South 89 degrees 40 minutes 49 seconds West along the South line of said Northwest Quarter of the Northwest Quarter of Section 4, a distance of 97.40 feet, thence North 00 degrees 52 minutes 12 seconds West a distance of 312.00 feet; thence South 89 degrees 07 minutes 48 seconds West, a distance of 114.60 feet; thence North 00 degrees 19 minutes 11 seconds West, a distance of 214.11 feet; thence North 89 degrees 40 minutes 49 seconds East, and parallel with the South line of said Northwest Quarter of the Northwest Quarter of Section 4, a distance of 180.00 feet, thence South 00 degrees 19 minutes 11 seconds East, a distance of 80.00 feet; thence North 89 degrees 40 minutes 49 seconds East and parallel with said South line of the Northwest Quarter of the Northwest Quarter of Section 4, a distance of 275.00 feet; thence South 17 degrees 08 minutes 46 seconds West, a distance of 466.50 feet to a point lying on the South line of said Northwest Quarter of the Northwest Quarter of Section 4; thence South 89 degrees 40 minutes 49 seconds West along said South line, a distance of 100.00 feet to the point of beginning.

SPECIAL NOTE:

Since no search has been made as to whether the grantor in the instrument set forth under (1) above actually owned the property attempted to be conveyed, nor as to whether the above instrument is a valid conveyance, this certificate cannot be relied upon as establishing ownership, but is only intended to show the names of the persons presently appearing to claim ownership as reflected by the above records, and the encumbrances described under (2) above.

Liability of the Company under this certificate is limited to the amount paid for the same. This certificate is dated to include May 3, 2000, at 8:00 A.M.

CHICAGO TITLE INSURANCE COMPANY

BY



THIS IS NOT AN INSURANCE POLICY. NO RISK IS
INSURED OR GUARANTEED BY THIS CERTIFICATE.

Tax ID No. PF251204-1003 (Tract 1)
Tax ID NO. PF251204-1025 (Tract 2)

(7) That there is no instrument entitled "Easement" or "Right of Way" which purports to affect subject property, except the following:

Interlocal Cooperation Agreement filed in Book 5052 at page 450.

Memorandum of Agreement by and between City of Roeland Park, Kansas and APT American Portable Telecom filed in Book 5175 at page 39.

Agreement between the City of Roeland Park, Kansas and Johnson County, Kansas, for the operation of a Community Center filed in Volume 2365 at page 915.

Right of Way Easement granted to Water District No. 1 of Johnson County (Kansas) filed in Misc Book 126 at page 379.

Right of Way granted to Water District No. 1 of Johnson County (Kansas) filed in Misc. Book 126 at page 402.

Easement granted to Mission Township Main Sewer District No. 2 filed in Misc. Book 141 at page 125.

Easement granted to Kansas City Power and Light Company filed in Volume 2924 at page 731.

Easement granted to Southwestern Bell Telephone Company filed in Volume 2991 at page 130.

Easement granted to Kansas City Power and Light Company filed in Volume 3163 at page 639.

Easement granted to Kansas City Power and Light Company filed in Volume 3227 at page 834.

Easement granted to Kansas City Power and Light Company filed in Book 5643 at page 68.

Easement granted to Kansas City Power and Light Company filed in Book 5551 at page 720, partially disclaimed in Book 5774 at page 25.

Easement granted to Water District No. 1 of Johnson County (Kansas) filed in Book 5211 at page 605.

Easement granted to Kansas City Power and Light Company filed in Book 5129 at page 107.

LEGAL DESCRIPTION OF PROPERTY:

Tract 1:

All that part of the Northwest Quarter of Section 4, Township 12, Range 25, in the City of Roeland Park, Johnson County, Kansas, more particularly described as follows: Beginning 100 feet East of the Southeast corner of the Northwest Quarter of the Northwest Quarter of said Section; thence West along the South line of said Quarter Quarter Section, 829.71 feet; thence North and parallel with the West line of said Section, 525 feet; thence East and parallel with the South line of said Quarter Quarter Section, 694.71 feet more or less; thence South and parallel with the West line of said Section, 80 feet; thence East and parallel with the South line of said Quarter Quarter Section, 275 feet; thence Southwesterly 466.50 feet to the point of beginning, except that part described as follows:

ATTACHMENT 4

to the Site License dated _____, 2000, by and between APT Kansas City, Inc.
d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and
through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

CURRENT COMMUNICATIONS USERS OF SITE
(including frequencies)

VoiceStream Wireless

Antenna Model No.:

Antenna Mfg.:

Qty:

Connector Type:

Antenna Azimuth:

Antenna Downtilt:

Transmit: 1950.4 – 1965 MHz

Receive: 1870.4 – 1885 MHz

ATTACHMENT 5

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

MEMORANDUM OF AGREEMENT

This Memorandum of Agreement is entered into on this _____ day of _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless, a Delaware corporation, with an office at 9000 West 67th Street, Merriam, Kansas 66202, (hereinafter referred to as "Licensor") and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., a Delaware corporation d/b/a AT&T Wireless Services, with an office at 10920 Ambassador Drive, Suite 540, Kansas City, Missouri 64153, (hereinafter referred to as "Licensee").

1. Licensor and Licensee entered into a Site License on the ____ day of _____, 2000, for the purpose of installing, operating and maintaining a radio communications facility and other improvements. All of the foregoing are set forth in the Site License.
2. The term of the Site License is for five (5) years commencing upon the date construction of Licensee's facilities begins or August 1, 2000, whichever first occurs ("Commencement Date") and ending on the fifth anniversary of the Commencement Date, with four (4) successive five (5) year options to renew. If all options to renew are exercised, the term of this Site License will expire twenty five (25) years after the Commencement Date (as defined in the Site License).
3. The Land which is the subject of the Site License is described in Attachment 1 annexed hereto. That portion of the Land being leased to Licensee ("Premises") is described in Attachment 2 annexed hereto.

IN WITNESS WHEREOF, the parties have executed this Memorandum of Agreement as of the day and year first above written.

LICENSOR:

APT Kansas City, Inc., a Delaware corporation
D/b/a VoiceStream Wireless

By:

Name: John Bristow

Title: Manager of Implementation

Date:

LICENSEE:

AT&T Wireless PCS, LLC

By: AT&T Wireless Services, Inc., a
Delaware corporation d/b/a AT&T Wireless
Services

By:

Name: Ronald J. Ripper

Title: System Development Manager

Date:

STATE OF MISSOURI

COUNTY OF JACKSON

On _____, before me personally appeared Ronald J. Ripper, personally known to me (or proved to me on the basis of satisfactory evidence) to be the person whose name is subscribed to the within instrument and acknowledged to me that he executed the same in his authorized capacity, and that by his signature on the instrument, the person, or the entity upon behalf of which the person acted, executed the instrument.

WITNESS my hand and official seal.

Notary Public

(SEAL)

My commission expires:

STATE OF KANSAS

COUNTY OF JOHNSON

On _____, before me personally appeared Ronald J. Ripper, personally known to me (or proved to me on the basis of satisfactory evidence) to be the person whose name is subscribed to the within instrument and acknowledged to me that he executed the same in his authorized capacity, and that by his signature on the instrument, the person, or the entity upon behalf of which the person acted, executed the instrument.

WITNESS my hand and official seal.

Notary Public

(SEAL)

My commission expires:

ATTACHMENT 6

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licensor and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

OWNER'S CONSENT

(If required pursuant to Prime Lease)

FOR GOOD AND VALUABLE CONSIDERATION THE RECEIPT AND SUFFICIENCY OF WHICH IS HEREBY ACKNOWLEDGED, OWNER HEREBY AGREES AND CONSENTS TO THE FOREGOING SITE LICENSE, INCLUDING BUT NOT LIMITED TO THE USES, RIGHTS-OF-WAY AND OTHER RIGHTS AND RESPONSIBILITIES THEREIN GRANTED TO LESSEE. OWNER ACKNOWLEDGES THAT THE WITHIN SITE SUBLEASE RUNS WITH THE LAND AND SHALL REMAIN IN FULL FORCE AND EFFECT FOR ITS ENTIRE TERM REGARDLESS OF ANY CHANGE IN OWNERSHIP OF THE LAND.

OWNER:

BY: _____

TITLE: _____

DATE: _____

ATTACHMENT 7

to the Site License dated _____, 2000, by and between APT Kansas City, Inc. d/b/a VoiceStream Wireless Corporation, as Licenser and AT&T Wireless PCS, LLC., by and through its manager AT&T Wireless Services, Inc., d/b/a AT&T Wireless Services, as Licensee.

PRIME LEASE

The Prime Lease is attached hereto.

C O P Y

SITE ID: A5D006
SITE NAME: Roeland Park Community CenterSITE AGREEMENT
(Kansas)

This Site Agreement ("Agreement") is entered into this 18th day of October, 1996, by and between the City of Roeland Park, Kansas, a municipal corporation, ("Owner") and APT Kansas City, Inc., a Delaware corporation, its successors and assigns, ("APT"), and provides for the granting and leasing of certain property interests on the following terms:

For good and valuable consideration the receipt and sufficiency of which is hereby acknowledged, the parties hereto agrees as follows:

1. **PROPERTY.** The property interests hereby leased and granted by Owner ("Property") shall include the following [Check appropriate boxes]

- ☒ Real property comprised of approximately 900 square feet of land
- ☐ Building interior space comprised of approximately _____ usable square feet
- ☐ Building exterior space for attachment of antennas
- ☐ Building exterior space for placement of equipment
- ☐ Tower antenna space
- ☐ Space required for cable runs to connect equipment and antennas
- ☒ Non-exclusive easements required to run utility lines and cables
- ☒ Non-exclusive easement across Owners Property (hereinafter defined) for access
- ☐ Other

in or upon the Owner's real property ("Owner's Property") described on Exhibit "A" attached hereto and subject to the specifications shown and described on said Exhibit "A".

2. **TERM.** The term of this Agreement shall be that part of six (6) years commencing on the date designated in a notice that APT will deliver to Owner (the "Commencement Date Notice") as the date on which APT will take possession which, if possession occurs at all, shall be no later than November 15, 1996 ("Commencement Date") and terminating on December 31 following the fifth (5th) year anniversary of the Commencement Date (the "Term") unless otherwise terminated as provided in paragraph 10. If the Commencement Date Notice is not received by Owner by November 15, 1996 then neither party shall have any further rights or obligations under this Agreement.
3. **RENT.** APT's obligation to pay rent shall arise only upon delivery of the Commencement Date Notice. The rent for the initial Term shall be computed upon the basis of _____ per month, together with any applicable sales

tax. The rent shall be payable as follows:

Initial Payment of Rent:

On or before January 10, 2,001:

The Initial Payment of Rent shall be made within fourteen (14) days after delivery of the Commencement Date Notice by APT.

The rent for each Option Period (defined below) shall be [REDACTED] per month, increased, upon the commencement of the Option Period, by a percentage of [REDACTED] which shall be computed by multiplying the number of years in the then expiring term (whether the initial term or Option Period) times three percent (3%). During the each Option Period, APT shall pay Owner rent quarterly in advance on January 1, April 1, July 1 and October 1. Owner agrees to provide APT any information necessary to allow APT to make all rent payments through direct deposit or similar paperless transfer of funds.

Owner and APT agree that APT shall have the exclusive right to lease space on the Communications Tower to other users and to collect rent therefrom. Owner and APT further agree that Owner shall have the exclusive right to lease space to said other users for the location of such other users' ground based equipment. Owner and APT agree to cooperate with one another in determining a fair amount of cumulative rent to be charged to said other users.

APT and Owner further agree that Owner shall have the right, free of rent but at Owner's expense, to locate Owner's antenna communication facilities on the Communications Tower at a mutually agreeable height which are necessary to providing services by Owner to the general public. In such event, Owner shall contact and cooperate with APT in determining placement of the antennas and for the purposes of gaining access to the Communications Tower.

4. **OPTION TERMS.** APT may extend the term of the Agreement five (5) additional five (5) year Option Periods (individually, an "Option Period" and collectively, the "Option Periods"). APT shall have elected to extend the term for each successive Option Term unless it gives Owner written notice of its intention not to extend at least thirty (30) days prior to the expiration of the then-current term.
5. **USE.** APT may use the Property for the purpose of installing, removing, replacing, maintaining and operating a communications facility generally in accordance with Exhibit "A" subject to such modifications and alterations as may result from changes or improvements in technology (collectively, the "Communications Facility"), provided that APT shall not be required to occupy the Property. The manner in which the Communications Facility may be attached to any rooftop location shall be subject to the prior approval of Owner. Owner shall provide APT with twenty-four (24) hour, seven (7) day a week year around access to the Property. APT will pay all real and personal property taxes assessed against the Communications Facility and the separate parcel of real property leased to APT hereunder and shall also timely pay all increases in real property taxes on Owner's Property which are imposed as a direct result of the placement

of the Communications Facility upon Owner's Property. APT will not allow any mechanics' or materialmen's liens to be placed on the Property as a result of its work on the Property.

APT, its agents and contractors, are hereby granted the right, at its sole cost and expense, to enter upon the Owner's Property and conduct such studies as APT deems necessary to determine the Property's suitability for APT's intended use. These studies may include surveys, soil tests, environmental evaluations, radio wave propagation measurements, field strength tests and such other analyses and studies as APT deems necessary or desirable. Owner shall cooperate with APT and execute all documents required to permit APT's intended use of the Property in compliance with zoning, land use, and for building regulations. Owner hereby appoints APT as its agent and attorney-in-fact for the limited purpose of making such filings and taking such actions as are necessary to obtain any desired zoning and/or land use approvals.

6. **UTILITIES.** Payment for electric service and for telephone or other communication services to the Communications Facility shall be APT's responsibility. Owner agrees to cooperate with APT in its efforts to connect the Communications Facility to existing utility service at APT's expense.
7. **REMOVAL OF COMMUNICATIONS FACILITY.** All personal property and trade fixtures of APT shall be removed by APT upon the termination of this Agreement.
8. **INSURANCE.** APT shall maintain commercial general liability insurance insuring APT against liability for personal injury, death or damage to personal property arising out of use of the Property by APT, with combined single limits of not less than One Million and No/ 100 Dollars (\$1,000,000.00). Said policy shall also name as additional insureds Owner, Johnson County, Kansas Parks and Recreation District, the owner of the Sports Dome, and the County of Johnson County, Kansas, and shall include loss of revenue coverage in the amount of Two Hundred Fifty Thousand and No/ 100 Dollars (\$250,000.00) Any excess umbrella coverage provided to APT will also be shown on the certificate of insurance. APT shall also maintain fire and extended coverage insurance insuring APT's personal property for its full insurable value (subject to reasonable deductibles). Owner shall maintain commercial general liability insurance insuring Owner against liability for personal injury, death or damage to personal property arising out of its ownership, use and management of the Owner's Property by Owner or its agents, with combined single limits of not less than One Million and no/100 Dollars (\$1,000,000). Owner shall also maintain fire and extended coverage insurance insuring Owner's Property for its full insurable value (subject to reasonable deductibles). Any policy required to be obtained pursuant to this Section 8 shall contain a Waiver of Subrogation in favor of the other party hereto.
9. **CONDITION OF PROPERTY.** Owner represents that the Owner's Property and all improvements thereto, including the proposed use of the Property by APT pursuant to this Agreement, are in compliance with all building, life/safety, and other laws of any governmental or quasi-governmental authority.
10. **TERMINATION.** This Agreement may be terminated by APT immediately upon giving written notice to Owner, if APT cannot obtain all governmental certificates, permits, licenses or other approvals (collectively, "Approval") required and/or any easements required from any third party; any Approval is canceled, terminated, expired or lapsed; Owner fails to deliver any required non-disturbance agreement or subordination

agreement; Owner breaches a representation or warranty contained in this Agreement; Owner fails to have proper ownership of the Property and/or authority to enter into this Agreement; or APT determines that the Owner's Property contains substances of the type described in Section 12 of this Agreement. Further, this Agreement may be terminated by APT at any time in its sole discretion by giving thirty (30) days written notice thereof to Owner. In such case, APT shall not be entitled to any refund of rent theretofore paid to Owner pursuant to the terms of this Agreement. In no event shall a termination of this Agreement by APT constitute a waiver of APT's rights under Paragraph 16 of this Agreement. Owner may terminate this Agreement, after notice and right to cure as provided in Section 15, if APT fails to comply with the conditions of any Special Use Permit granted by Owner to APT authorizing the use of the Property for APT's Communications Facility.

11. **INDEMNITY.** APT indemnifies Owner and holds Owner harmless from any and all costs (including reasonable attorney's fees and expenses) and claims, actions, damages, obligations, liabilities and liens which arise out of (a) the breach of this Agreement by APT, and (b) the use or occupancy of the Property by APT. Owner indemnifies APT and holds APT harmless from any and all costs (including reasonable attorney's fees and expenses) and claims of liability or loss which arise out of (a) the breach of this Agreement by owner and (b) the intentional actions of Owner.
11. **HAZARDOUS SUBSTANCES.** Owner warrants that Owner has no knowledge of any substance, chemical, or waste on the Owner's Property that is identified as hazardous, toxic or dangerous in any applicable federal, state or local law or regulation. Owner shall hold APT harmless from and indemnify APT against any damage, loss, expense, response costs, or liability, including consultant fees and attorneys' fees resulting from the presence of hazardous substances on, under or around the Owner's Property or resulting from hazardous substances being generated, stored, disposed of, or transported to, on, under, or around the Owner's Property as long as the hazardous substances were not generated, stored, disposed of, or transported by APT or its employees, agents or contractors.
12. **CASUALTY/CONDEMNATION.** If any portion of the Owner's Property or Communications Facility is damaged by any casualty and such damage adversely affects APT's use of the Property, or if a condemning authority takes any portion of the Owner's Property and such taking adversely affects APT's use of the Owner's Property, this Agreement shall terminate as of the date of the casualty or the date the title vests in the condemning authority, as the case may be if APT gives written notice of the same within thirty (30) days after APT receives notice of such casualty or taking. The parties shall be entitled to make claims in any condemnation proceeding for the value of their respective interests in the Property (which for APT may include, where applicable, the value of the Communications Facility, moving expenses, prepaid rent, and business dislocation expenses). Sale of all or part of the Property to a purchaser with the power of eminent domain in the face of the exercise of the power shall be treated as a taking by condemnation.
13. **WAIVER OF LANDLORD'S LIEN.** To the extent permitted by law, Owner hereby waives any and all lien rights it has or may have, statutory or otherwise, concerning the Communications Facility or any portion thereof which shall be deemed personal property for the purposes of this Agreement, regardless of whether or not the same is deemed real or personal property under applicable law.
14. **QUIET ENJOYMENT.** APT, upon paying the rent, shall peaceably and quietly have,

hold and enjoy the Property. If, as of the date of execution of this Agreement or hereafter, there is any mortgage, or other encumbrance affecting Owner's Property, then Owner agrees to obtain from the holder of such encumbrance an Agreement that APT shall not be disturbed in its possession, use and enjoyment of the Property. Owner shall not cause or permit any use of Owner's Property which interferes with or impairs the quality of the communication services being rendered by APT from the Property. Except in cases of emergency, Owner shall not have access to the Property unless accompanied by APT personnel.

15. **DEFAULT.** Except as expressly limited hereby, Owner and APT shall each have such remedies for the default of the other party hereto as may be provided at law or equity following written notice of such default and failure to cure the same within fifteen (15) days.

16. **MISCELLANEOUS.**

- a. Owner represents and warrants that Owner has full authority to enter into and sign this Agreement and has good and marketable title to the Owner's Property.
- b. This Agreement supersedes all prior discussions and negotiations and contains all agreements and understandings between the Owner and APT. This Agreement may only be amended in writing signed by all parties. Exhibits "A" through "B" are incorporated into this Agreement by reference.
- c. This Agreement may be signed in counterparts by the parties hereto.
- d. The terms and conditions of this Agreement shall extend to and bind the heirs, personal representatives, successors and assigns of Owner and APT.
- e. The prevailing party in any action or proceeding in court to enforce the terms of this Agreement shall be entitled to receive its reasonable attorneys' fees and other reasonable enforcement costs and expenses from the non-prevailing party.
- f. Owner shall contemporaneously herewith execute and acknowledge and deliver to APT for recording a Memorandum of this Agreement ("Memorandum") in the form of Exhibit "B".
- g. APT may assign this Agreement at any time with Owner's consent, which consent shall not be unreasonably withheld, provided, however, that such consent shall not be required for the pledge or mortgage of this Agreement to APT's lender or for the assignment or sublease of this Agreement to an affiliated entity of APT. As used herein, the term "affiliated entity" shall mean any person or entity that either directly or indirectly controls, is controlled by, or is under common control with APT or is the purchaser of substantially all of the operating assets of APT. As used in this definition, the term "control" means the possession, directly or indirectly, of the power to direct or cause the direction of the management and policies of APT, whether through ownership of voting securities, by contract or otherwise.
- g. Notices shall be in writing and sent by United States Mail, postage prepaid, certified or registered with return receipt requested or by any nationally recognized overnight courier service to the address set forth beneath the signature

of each party below. Any such notice shall be deemed given when deposited in the United States Mail or delivered to such courier service.

- h. This Agreement shall be construed in accordance with the laws of the state in which the Owner's Property is located.
- i. Each party agrees to furnish to the other, within ten (10) days after request, such truthful estoppel information as the other may reasonably request.
- k. If any term of this Agreement is found to be void or invalid, such invalidity shall not affect the remaining terms of this Agreement, which shall continue in full force and effect.
- l. Owner and APT each represent that they have not been represented by a real estate broker or other listing agent in this transaction. Each party ("Indemnifying Party") shall indemnify and hold the other party harmless from any claims for commission, fee or other payment by such broker or any other leasing agent claiming to have represented the Indemnifying Party herein.
- m. This Agreement, and the rights and obligations of both parties hereunder, is entirely contingent upon the Owner granting to APT a Special Use Permit to use the property leased hereunder for the purpose of a Communications Facility as contemplated in Section 5.

IN WITNESS WHEREOF, the parties hereto bind themselves to this Agreement on the day and year first written above.

OWNER

CITY OF ROELAND PARK, KANSAS

By: [Signature]
Print Name: JOHN WENDEL
Print Title: Mayor
Federal Tax ID No.: 48-60770251

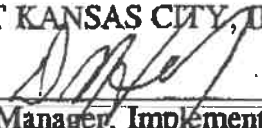
Address of Owner:
4600 West 51st Street
Roeland Park, Kansas 66205

Attest:

City Clerk

APT

APT KANSAS CITY, INC.

By: 

Its: **Manager, Implementation**

VP INFORMATION TECHNOLOGY - DAVID MCCARTHY

Address of APT:

**Real Estate Department
American Portable Telecom
P.O. Box 31793
Chicago, IL 69631-0793**

With a copy to:

**Blackwell Sanders
2300 Main, Suite 1100
Kansas City, MO 64108**

STATE OF KANSAS

SS

COUNTY OF JOHNSON

On this 18th day of October, 1996, before me appeared Jo Wendell to me personally known, who, being by me duly sworn (or affirmed) did say that she is the Mayor of the City of Roeland Park, Kansas, and that said instrument was signed and behalf of said City by authority of its City Council and said Jo Wendell acknowledged said instrument to be the free act and deed of said City.

[Signature]
Notary Public - Kansas

My commission expires:

July 20, 1999
[Seal]

STATE OF ILLINOIS

SS

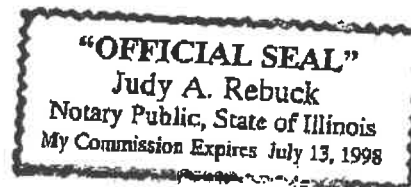
COUNTY OF Cook

On this 18th day of October, 1996, before me appeared David McCarthy to me personally known, who, being by me duly sworn (or affirmed) did say that he is the Vice president of APT KANSAS CITY, INC., and that said instrument was signed on behalf of said corporation by authority of its board of directors (or trustees) and said David McCarthy acknowledged said instrument to be the free act and deed of said corporation.

[Signature]
Notary Public - Illinois

My commission expires:

July 13, 1998
[Seal]



SITE ID: A5D006
SITE NAME: Roeland Park Community Center

EXHIBIT "A"
TO
SITE AGREEMENT

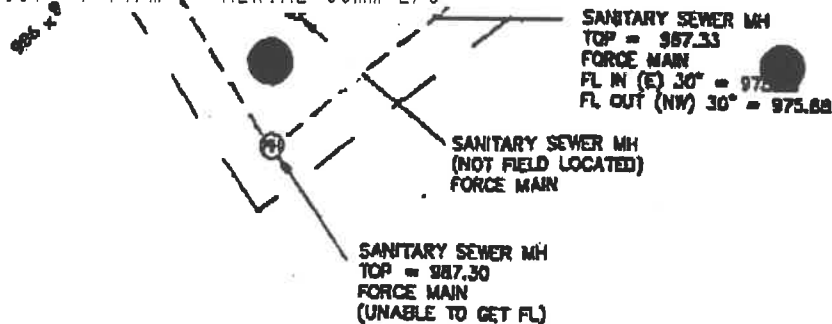
SKETCH AND DESCRIPTION OF PROPERTY:

See attached Exhibit A-1.

LEGAL DESCRIPTION OF OWNER'S PROPERTY:

See attached Exhibit A-2

It is agreed by Owner and APT that the precise legal description for the Owner's Property will be corrected, if necessary, and that the correct legal description may be placed on this Exhibit "A" by APT.



October 18, 1989
SURVEYOR'S CERTIFICATE

I, Robert P. Hurley, a Kansas Registered Land Surveyor do hereby certify as of the date set forth above that I have made a careful survey of a tract of land being more particularly described as follows:

All that part of the Northwest Quarter of Section 4, Township 12, Range 25, in the City of Roseland Park, Johnson County, Kansas, more particularly described as follows:

BEGINNING 100 feet East of the Southeast corner of the Northwest Quarter of the Northwest Quarter of said Section; THENCE West along the South line of said Quarter Quarter Section, 829.71 feet; THENCE North and parallel with the West line of said Section, 525 feet; THENCE East and parallel with the South line of said Quarter Quarter Section, 694.71 feet more or less; THENCE South and parallel with the West line of said Section, 80 feet; THENCE East and parallel with the South line of said Quarter Quarter Section, 275 feet; THENCE Southwesterly 466.60 feet to the point of beginning and containing 455,942 square feet or 10.4670 acres, more or less.

I further certify that said property is not located within an area identified by the Secretary of Housing and Urban Development as an area having a Zone Designation "A" - Special Flood Hazard, on Flood Insurance Rate Map No. 1-01, with date of identification of May 31, 1974 and revised June 30, 1976, for Community No. 200176B, in Johnson County, State of Kansas, which is the current Flood Insurance Rate map for the community in which said premises is situated.

Robert P. Hurley
Robert P. Hurley
Kansas Registered Land Surveyor No. 1050

NOTES:

1 A Title Commitment, indicating applicable easements has not been provided to us; Therefore all easements may not be shown hereon.

2 UTILITY WARNING

The underground utilities shown have been located from field survey information and existing drawings. The surveyor makes no guarantee that the underground utilities shown comprise all such utilities in the area, either in service or abandoned. The surveyor further does not warrant that the underground utilities shown are in the exact location indicated although he does certify that they are located as accurately as possible from information available. The surveyor has not physically located the underground utilities.

3 PARKING SPACES

49 Standard Spaces
0 Hand-in-cap
49

Exhibit A-2



This instrument filed by
Security Land Title Company

92218 2699112

When recorded return to:

T, Kansas City
27 Clary Blvd.
Kansas City, MO 64129

SITE ID: ASD006

SITE NAME: Roeland Park Community Center

OK
SAH

MEMORANDUM OF AGREEMENT

THIS MEMORANDUM evidences that a lease was made and is hereby entered into by written Site Agreement effective the 18 day October, 1996, between the City of Roeland Park, Kansas, a municipal corporation ("Owner"), whose address is as set forth below, and APT Kansas City, Inc., a Delaware corporation ("APT"), whose address is Real Estate Department, American Portable Telecom, P.O. Box 31793, Chicago, IL 60631-0793, the terms and conditions of which are incorporated herein by reference.

Such Site Agreement provides, in part, that Owner, for valuable consideration, leases to APT a part of that certain property owned by Owner which is described in Exhibit "A" attached hereto and incorporated herein for a term of five (5) years commencing on November 1, 1996, which term is subject to five (5) additional five (5) year option terms.

IN WITNESS WHEREOF, the parties have executed this Memorandum as of the day and year first above written.

OWNER

CITY OF ROELAND PARK, KANSAS

By: [Signature]
Print Name: DAN WENDEL
Print Title: MAYOR
Federal Tax ID No.: 48-6057329

Address of Owner:
4600 West 51st Street
Roeland Park, Kansas 66205

APT

APT KANSAS CITY, INC.

By: [Signature]
Its: Manager - Implementation
VP INFORMATION TECHNOLOGY - DAVID MCCARTHY
Address of APT:

Real Estate Department
American Portable Telecom
P.O. Box 31793
Chicago, IL 69631-0793

STATE OF KANSAS } ss
COUNTY OF JOHNSON }
FILED FOR RECORD

1997 APR 30 P 3:08.6

SARA F. ULLMANN
REGISTER OF DEEDS

1900

With a copy to:

Blackwell Sanders
2300 Main, Suite 1100
Kansas City, MO 64108

STATE OF KANSAS

SS

COUNTY OF JOHNSON

On this 18th day of October, 1996, before me appeared Joan Wendell to me personally known, who, being by me duly sworn (or affirmed) did say that she is the Mayor of the City of Roeland Park, Kansas, and that said instrument was signed and behalf of said City by authority of its City Council and said Joan Wendell acknowledged said instrument to be the free act and deed of said City.

Gary R. Lerner
Notary Public - Kansas

My commission expires:

July 20, 1999
[Seal]

STATE OF ILLINOIS

SS

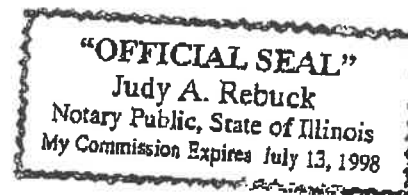
COUNTY OF COOK

On this 18th day of October, 1996, before me appeared David McCarthy to me personally known, who, being by me duly sworn (or affirmed) did say that he is the Vice president of APT KANSAS CITY, INC., and that said instrument was signed on behalf of said corporation by authority of its board of directors (or trustees) and said David McCarthy acknowledged said instrument to be the free act and deed of said corporation.

Judy A. Rebuck
Notary Public - Illinois

My commission expires:

July 13, 1998
[Seal]



SITE ID: A5D006
SITE NAME: Roeland Park Community Center

EXHIBIT "A"
TO
MEMORANDUM OF AGREEMENT

SKETCH AND DESCRIPTION OF PROPERTY:

See attached Exhibit A-1.

LEGAL DESCRIPTION OF OWNER'S PROPERTY:

See attached Exhibit A-2

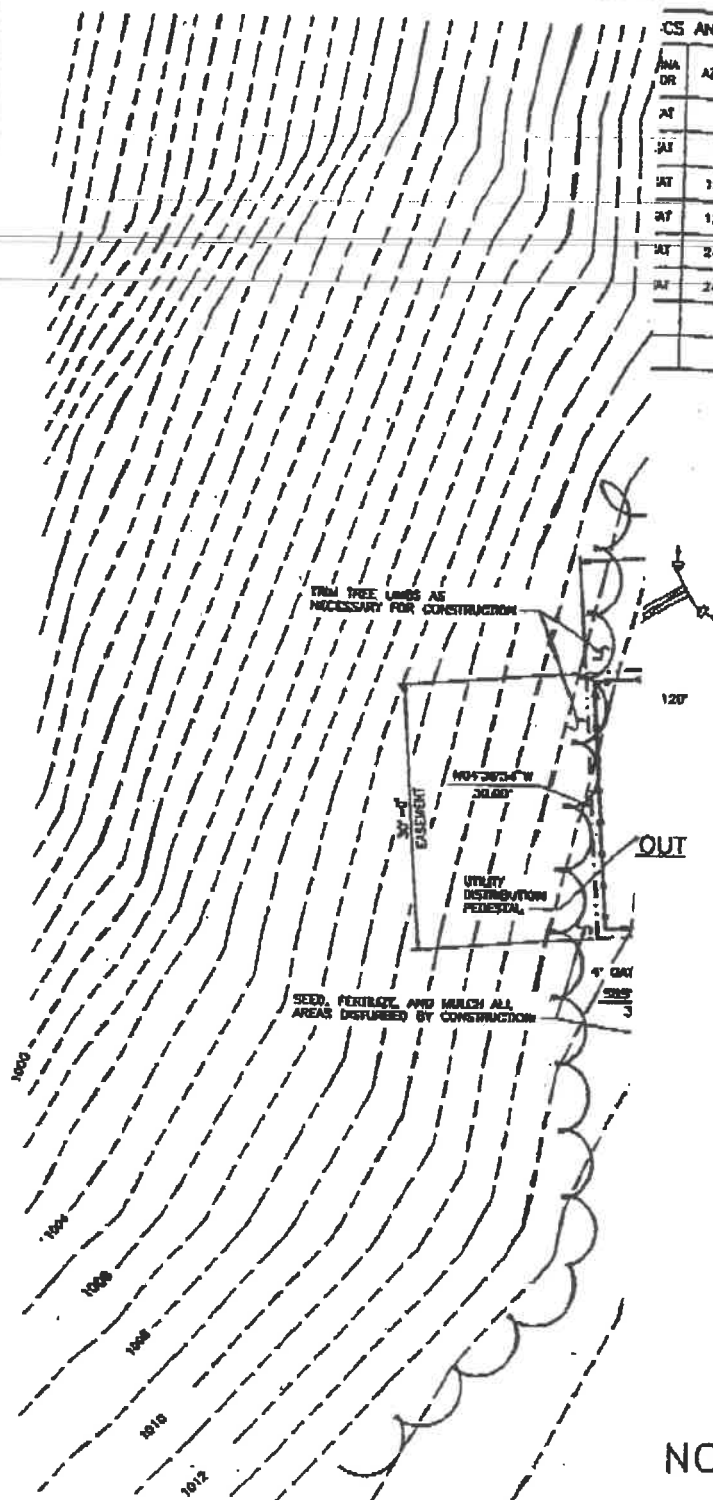
It is agreed by Owner and APT that the precise legal description for the Owner's Property will be corrected, if necessary, and that the correct legal description may be placed on this Exhibit "A" by APT.

CS ANTENNA KEY

ANTENNA OR	AZIMUTH	ELECTRICAL DOWNWILT	MECHANICAL DOWNWILT	HEIGHT TO THE TOP OF ANTENNA FROM GROUND LEVEL	CO-AXIAL FEEDER	SIZE	LENGTH
AT	0	0	0	165'-0"	1 5/8"	178'	
AT	0	0	0	165'-0"	1 5/8"	178'	
AT	120	0	0	165'-0"	1 5/8"	178'	
AT	120	0	0	165'-0"	1 5/8"	178'	
AT	240	0	0	165'-0"	1 5/8"	178'	
AT	240	0	0	165'-0"	1 5/8"	178'	

MINIMUM RF REQUIREMENTS

ANTENNA NUMBER	ANTENNA DIRECTION	AMPL. REQ.	AMPL. SUP.
A-1, A-2	0		15'
B-1, B-2	120		15'
C-1, C-2	240		15'



NOT TO BE USED FOR
CONSTRUCTION

ENLARGED
SCALE 1"=10'

0' 5' 10' 20' 30'
SCALE: 1"=10'-0"

REV	DATE	REVISION DESCRIPTION	BY	CHK	APP'D

ROELAND PARK COMMUNITY CENTER
CELL SITE ASD 006
SITE & UTILITIES PLAN

4850 ROSEWOOD
ROELAND PARK, KANSAS

SCALE: 1"=10'-0"

Exhibit A-1

TOP = 567.33
FORCE MAIN
FL IN (E) 30" = 575.85
FL OUT (NW) 30" = 575.85

**SANITARY SEWER MH
(NOT FIELD LOCATED)
FORCE MAIN**

SANITARY SEWER MH
TOP - 987.30
FORCE MAIN
(UNABLE TO GET FL)

October 18, 1989
SURVEYOR'S CERTIFICATE

I, Robert P. Hurley, a Kansas Registered Land Surveyor do hereby certify as of the date set forth above that I have made a careful survey of a tract of land being more particularly described as follows:

All that part of the Northwest Quarter of Section 4, Township 12, Range 25, in the City of Roeland Park, Johnson County, Kansas, more particularly described as follows:

BEGINNING 100 feet East of the Southeast corner of the Northwest Quarter of the Northwest Quarter of said Section; **THENCE** West along the South line of said Quarter Quarter Section, 829.71 feet; **THENCE** North and parallel with the West line of said Section, 525 feet; **THENCE** East and parallel with the South line of said Quarter Quarter Section, 694.71 feet more or less; **THENCE** South and parallel with the West line of said Section, 80 feet; **THENCE** East and parallel with the South line of said Quarter Quarter Section, 275 feet; **THENCE** Southwesterly 466.50 feet to the point of beginning and containing 455,942 square feet or 10.4670 acres, more or less.

I further certify that said property is not located within an area identified by the Secretary of Housing and Urban Development as an area having a Zone Designation "A" - Special Flood Hazard, on Flood Insurance Rate Map No. 1-01, with date of identification of May 31, 1974 and revised June 30, 1978, for Community No. 200176B, in Johnson County, State of Kansas, which is the current Flood Insurance Rate map for the community in which said premises is situated.

Robert P. Hurley
Kansas Registered Land Surveyor No. 1050

NOTES:

- A Title Commitment, indicating applicable easements has not been provided to us; Therefore all easements may not be shown hereon.

2 UTILITY WARNING

The underground utilities shown have been located from field survey information and existing drawings. The surveyor makes no guarantee that the underground utilities shown comprise all such utilities in the area, either in service or abandoned. The surveyor further does not warrant that the underground utilities shown are in the exact location indicated although he does certify that they are located as accurately as possible from information available. The surveyor has not physically located the underground utilities.

3 PARKING SPACES

49 Standard Specimen
0 Hand-i-cap
49

Exhibit A-2

EXHIBIT A-1

ALL THAT PART OF THE NORTHWEST QUARTER OF SECTION 4, TOWNSHIP 12, RANGE 25, IN THE CITY OF ROELAND PARK, JOHNSON COUNTY, KANSAS MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING 100 FEET EAST OF THE SOUTHEAST CORNER OF THE NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION; THENCE WEST ALONG THE SOUTH LINE OF SAID QUARTER QUARTER SECTION, 829.71 FEET; THENCE NORTH AND PARALLEL WITH THE WEST LINE OF SAID SECTION, 525 FEET; THENCE EAST AND PARALLEL WITH THE SOUTH LINE OF SAID QUARTER QUARTER SECTION, 694.71 FEET MORE OR LESS; THENCE SOUTH AND PARALLEL WITH THE WEST LINE OF SAID SECTION, 80 FEET; THENCE EAST AND PARALLEL WITH THE SOUTH LINE OF SAID QUARTER QUARTER SECTION, 275 FEET; THENCE SOUTHWESTERLY 466.50 FEET TO THE POINT OF BEGINNING; EXCEPT ANY PART IN STREETS AND ROADS AND EXCEPT THAT PART DESCRIBED AS FOLLOWS:

A TRACT OF LAND LYING IN THE NORTHWEST QUARTER OF SECTION 4, TOWNSHIP 12 SOUTH, RANGE 25 EAST OF THE SIXTH PRINCIPAL MERIDIAN, IN THE CITY OF ROELAND PARK, JOHNSON COUNTY, KANSAS, SAID TRACT BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHEAST CORNER OF THE NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 4, THENCE SOUTH 89 DEGREES 40 MINUTES 49 SECONDS WEST ALONG THE SOUTH LINE OF SAID NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SECTION 4, A DISTANCE OF 97.40 FEET; THENCE NORTH 00 DEGREES 52 MINUTES 12 SECONDS WEST, A DISTANCE OF 312.00 FEET; THENCE SOUTH 89 DEGREES 07 MINUTES 48 SECONDS WEST, A DISTANCE OF 114.60 FEET; THENCE NORTH 00 DEGREES 19 MINUTES 11 SECONDS WEST, A DISTANCE OF 214.11 FEET; THENCE NORTH 89 DEGREES 40 MINUTES 49 SECONDS EAST, AND PARALLEL WITH THE SOUTH LINE OF SAID NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SECTION 4, A DISTANCE OF 180.00 FEET; THENCE SOUTH 00 DEGREES 19 MINUTES 11 SECONDS EAST, A DISTANCE OF 80.00 FEET; THENCE NORTH 89 DEGREES 40 MINUTES 49 SECONDS EAST AND PARALLEL WITH SAID SOUTH LINE OF THE NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SECTION 4, A DISTANCE OF 275.00 FEET; THENCE SOUTH 17 DEGREES 08 MINUTES 46 SECONDS WEST, A DISTANCE OF 466.50 FEET TO A POINT LYING ON THE SOUTH LINE OF SAID NORTHWEST QUARTER OF THE NORTHWEST QUARTER OF SECTION 4; THENCE SOUTH 89 DEGREES 40 MINUTES 49 SECONDS WEST ALONG SAID SOUTH LINE, A DISTANCE OF 100.00 FEET TO THE POINT OF BEGINNING.

Item Number: New Business- VIII.-B.
Committee 8/20/2024
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 7/31/2024
Submitted By: Donnie Scharff, Director of Public Works
Committee/Department: Public Works
Title: **Amend Mission Road Project Agreement to Add Fairway and Establish Cost Share % (5 min)**
Item Type: Agreement

Recommendation:

Amend interlocal agreement with Westwood for the Mission Road project to include Fairway and adjust cost share based upon preliminary designs.

Details:

Attached is the interlocal agreement between Roeland Park, Westwood, and Fairway for the 2025 Mission Road project. Previously approved was an interlocal agreement between Roeland Park and Westwood, however Fairway has included some minor improvements for their city as part of the Mission Road project and needed to be included in the interlocal agreement.

The max CARS funding available for the Mission Road project is \$1.28MM and is split differently between each city, however based upon the current project cost estimate, the total CARS funding available is \$1.15MM. Roeland Park's allocation is \$652K, Westwood's allocation is \$483K, and Fairway's allocation is \$21K.

The estimated project cost for each city is - Roeland Park - \$749K, Westwood - \$468K, Fairway - \$25K. Streetlighting will be included in the project and the current design reflects all the streetlight poles being on the Roeland Park side. This is due to conflicts with the stormwater pipes located in the ROW on the Westwood side. Roeland Park and Westwood will share 50/50 of the streetlighting costs. Westwood will also share 50% of the maintenance cost for the lighting. A maintenance agreement will be developed between both cities prior to the completion of the project.

Community Impact: Utilizing a lens of intersectionality, illustrate how this item would promote the city's commitment to equity, including improving social determinates of health:

What are the implications to intersectionality?

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

Financial Impact

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

Additional Information**REVIEWERS:**

Department	Reviewer	Action	Date
Public Works	Jones-Lacy, Jennifer	Approved	8/15/2024 - 4:37 PM

Goals/Objectives & Terms

ATTACHMENTS:

Description	Type
▣ Interlocal Agreement	Cover Memo
▣ Mission Road Cost Estimate	Cover Memo
▣ 2025 CARS Program Packet	Cover Memo

**INTERLOCAL AGREEMENT BETWEEN THE CITY OF ROELAND PARK
KANSAS, THE CITY OF WESTWOOD, KANSAS, AND THE CITY OF
FAIRWAY, KANSAS, FOR THE PUBLIC IMPROVEMENT OF MISSION ROAD
FROM 47TH STREET TO 53RD STREET**

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between the **City of Roeland Park, Kansas** (hereinafter "Roeland Park"), the **City of Westwood, Kansas** (hereinafter "Westwood") and the **City of Fairway, Kansas** (hereinafter "Fairway"), each party having been organized and now existing under the laws of the State of Kansas (hereinafter Roeland Park, Westwood and Fairway may be referred to singularly as the "Party" and collectively as the "Parties").

WITNESSETH:

WHEREAS, the Parties hereto have determined it is in their best interest to make certain public improvements to **Mission Road**, as such improvements are hereinafter described and defined as the Improvements;

WHEREAS, the Parties are also jointly applying to the Board of County Commissioners of Johnson County, Kansas (the "County") for funding through a CARS Agreement pursuant to which the Improvements constitute an eligible project under the County Assistance Road System Program ("CARS");

WHEREAS, the governing bodies of each of the Parties hereto have determined to enter into this Agreement for the aforesaid public improvement, as authorized and provided by K.S.A. 12-2908 which authorizes any municipality to contract with any other municipality to perform any government service, activity or undertaking that each contracting municipality is authorized by law to perform;

WHEREAS, the Governing Body of Fairway did approve and authorize its mayor to execute this Agreement by official vote of the Governing Body on the ____ day of _____, 20____; and

WHEREAS, the Governing Body of Roeland Park did approve and authorize its mayor to execute this Agreement by official vote of the Governing Body on the ____ day of _____, 20____; and

WHEREAS, the Governing Body of Westwood did approve and authorize its mayor to execute this Agreement by official vote of the Governing Body on the ____ day of _____, 20____.

NOW, THEREFORE, in consideration of the above recitals, the mutual covenants and agreements herein contained, and for other good and valuable considerations, the Parties hereto agree as follows:

1. PURPOSE OF AGREEMENT. The Parties hereto enter into this Agreement for the purpose of constructing those public improvements to **Mission Road**, including a public sidewalk, a mill and overlay within the project limits, pavement marking, concrete repairs, stormwater improvements, street lighting and other related work (collectively, the "Improvements").
2. ESTIMATED PROJECT COST.
 - A. As of the date of this Agreement, the estimated cost of construction and engineering services for the Improvements covered by this Agreement, exclusive of the cost of right-of-way or easement acquisition, is Two Million Four Hundred Eighty-Five Thousand Two hundred and Seventy-Eight Dollars and zero cents (\$2,485,278).
 - B. The cost of making the Improvements shall include:

- (1) Labor and material used in making the Improvements; and
 - (2) Such other expenses which are necessary in making the Improvements, exclusive of the cost of acquiring real property and any improvement thereon for the location of the Improvement. These expenses include engineering survey, design, bidding, construction services, and material testing.
- C. Pursuant to the CARS Agreement, the Parties anticipate receipt of County CARS funding in the maximum amount of One Million Two Hundred Eighty Three Thousand and 00/100 Dollars (\$1,283,000.00), currently estimated at One Million One Hundred Fifty Six Thousand Three Hundred Thirty Nine Dollars and 00/100 Dollars (\$1,156,339.00) to help pay a portion of the cost of the Improvements. Notwithstanding anything in this Agreement to the contrary, in the event such funding is not made available for the Improvements, then either Roeland Park, Fairway, or Westwood may terminate this Agreement upon written notice to the other Parties.
- D. The remaining cost of making the said Improvements shall be distributed between the Parties as follows:
 - (1) Roeland Park shall pay for the quantities constructed in the City of Roeland Park, (the "Roeland Park Share") of the local share balance (Johnson County CARS program expenditures were released) of said Improvements (estimated as of the date of this Agreement to be **\$748,954.55** after County CARS expenditures settled.
 - (2) Westwood shall pay for the quantities constructed in the City of Westwood, (the "Westwood Share") of the local share balance (Johnson County CARS program expenditures were released) of said Improvements (estimated as of the date of this Agreement to be **\$570,129.27** after County CARS expenditures settled.
 - (3) Fairway shall pay for the quantities constructed in the City of Fairway, (the "Fairway Share") of the local share balance (Johnson County CARS program expenditures were released) of said Improvements (estimated as of the date of this Agreement to be **\$24,989.37** after County CARS expenditures settled.
 - (4) Each Party shall pay the cost of financing and/or bonding its share of the project cost.
3. FINANCING. Roeland Park, Westwood, and Fairway shall each pay its portion of the cost with monies budgeted and appropriated funds.
4. ROELAND PARK ADMINISTRATION OF PROJECT. It is acknowledged and understood between the Parties that since there are three separate municipalities included within the proposed Improvements, it would be beneficial for one of the municipalities to have primary responsibility for the project to provide for the orderly design and construction of the Improvements. However, all municipalities shall have the right of review and comment on project decisions at any time throughout duration of this Agreement, and any subsequent agreements hereto. The Improvements shall be constructed, and the work administered by Roeland Park acting by and through the Roeland Park Director of Public Works (hereinafter the "PW Director"), who shall be the principal public official designated to administer the Improvements. The PW Director shall, among his or her several duties and responsibilities, assume and perform the following:
 - A. Make all contracts for the Improvements, including soliciting bids by publication in the

official newspaper of Roeland Park. In the solicitation of bids, the most favorable bid shall be determined by Roeland Park administering the project and the Governing Body of Roeland Park approving the lowest responsible bidder for the project, except that the Governing Body of Westwood and Fairway reserve the right to reject the successful bidder in the event that the bid price exceeds the engineer's estimate. If all bids exceed the estimated cost of the Improvements, then either Roeland Park, Westwood, or Fairway shall have the right to reject the bid. In such case, the project shall be rebid at a later date.

- C. Upon completion of the Improvements the PW Director shall submit to Westwood and Fairway a final accounting of all costs incurred in making the Improvements for the purpose of apportioning the same among the Parties as provided herein.
 - D. Roeland Park shall require performance and completion bonds for the Improvements from all contractors performing work on this Improvements (the "Contractors") and require that all Contractors discharge and satisfy any mechanics or materialman's liens that may be filed.
 - F. Roeland Park shall require that any Contractor provide a two-year performance and maintenance bond for the Improvements. As "Project Administrator," Roeland Park will, upon request of Westwood and Fairway, make any claim upon the maintenance bond or performance bond and require that the Contractor fully perform all obligations under the performance and maintenance bonds, and this obligation shall survive the termination of this Agreement and shall be in force and effect for the full term of the performance and maintenance bond.
 - G. Roeland Park shall cause to be inserted in all contracts for construction a requirement that the Contractor defend, indemnify and save Westwood, Fairway and Roeland Park harmless from and against all liability for damages, costs, and expenses arising out of any claim, suit or action for injuries or damages sustained to persons or property by reason of the acts or omissions of the Contractor and the performance of its contract.
 - H. Roeland Park shall cause to be inserted into all contracts for construction a requirement that the Contractor observe the provisions of the Kansas Act Against Discrimination (K.S.A. 44-1001 et seq.).
 - I. To the fullest extent permitted by law, including but not limited to K.S.A. 16-121, as amended from time to time, Roeland Park will cause any Contractor to name Westwood and Fairway as additional insureds on all insurance policies and as additional obligees on bonds issued for the Improvements; provided that, such policies shall not provide insurance for Westwood or Fairway's negligence or intentional acts or omissions.
5. REIMBURSEMENT OF COSTS. Roeland Park will pay all project costs owed to any Contractor, as those costs become due. Roeland Park shall submit to Westwood and Fairway on or before the 10th day of each month, or as received, estimates of accrued costs of constructing the Improvements for the month immediately preceding the month the statement of costs is received along with any supporting documentation that substantiates such costs; provided that Westwood and Fairway shall within thirty (30) days after receipt of a statement of costs as aforesaid, remit the Westwood and Fairway Share of the accrued costs to Roeland Park. Any costs accrued by Roeland Park in 2024 will be invoiced to Westwood in January 2025 with the above remittance terms.
6. CONSTRUCTION OBSERVATION. Roeland Park shall provide construction observation and

administration services for the Improvements. Roeland Park shall be responsible for ensuring compliance with contract specifications under any contract for construction of the Improvements. The Westwood and Fairway Public Works Directors, or such directors' designees, shall promptly report any deviation from any contract specifications or any inappropriate construction practices relating to work within their respective municipal boundaries to the Roeland Park Public Works Director. Roeland Park will take all reasonable actions to inform the Westwood and Fairway Public Works Directors of project status and any deviation from any contract specifications or inappropriate construction practices relating to work within the Westwood and Fairway municipal boundaries.

7. DURATION AND TERMINATION OF AGREEMENT. The Parties hereto agree that except for the obligations of Roeland Park which may arise after completion of the Improvements as set forth in Section 4, Paragraph F, above, this Agreement shall exist until the completion of the Improvements. Upon completion of the Project, Roeland Park shall notify Westwood and Fairway of the completion in writing. Westwood and Fairway, as soon thereafter as reasonably possible, shall inspect the work, and if it determines it is satisfactory, shall so notify Roeland Park in writing; upon such notification, Westwood and Fairway shall have no further obligation under this Agreement and this Agreement shall be deemed terminated. In the event Westwood and Fairway fails to so notify Roeland Park within thirty (30) after completion of its acceptance or rejection of the work, the work shall be deemed accepted.
8. PLACING AGREEMENT IN FORCE. The administering body described in Section 4 hereof shall cause this Agreement to be executed in triplicate. Each Party hereto shall receive a duly executed copy of this Agreement for its official records.
7. AMENDMENTS. This Agreement cannot be modified or changed by any verbal statement, promise or agreement, and no modification, change nor amendment shall be binding on the Parties unless it shall have been agreed to in writing and signed by all Parties.
8. JURISDICTION; NATURE OF THE AGREEMENT. This Agreement shall be construed according to the laws of the State of Kansas and may be enforced in any court of competent jurisdiction. The Parties understand this contract is a contract between municipalities authorized pursuant to K.S.A. 12-2908 and is therefore not an interlocal cooperation agreement under the provisions of K.S.A. 12-2901 et seq..
9. CASH BASIS AND BUDGET LAWS. The right of the Parties to enter into this Agreement is subject to the provisions of the Cash Basis Law (K.S.A. 10-1100 et seq.), the Budget Law (K.S.A. 79-2935 et seq.), and other laws of the State of Kansas. This Agreement shall be construed and interpreted in such a manner as to ensure the Parties shall at all times remain in conformity with such laws.
10. AMENDMENT TO CARRY OUT INTENT. If any provision, covenant, agreement or portion of this Agreement, or its application to any person, entity or property, is held invalid, the Parties shall take such reasonable measures including but not limited to reasonable amendment of this Agreement, to cure such invalidity where the invalidity contradicts the clear intent of the parties in entering into this Agreement; provided, however, nothing herein is intended to bind a future governing body of the Parties in a manner prohibited by the laws of the State of Kansas.

[Remainder of Page Intentionally Left Blank – Signature Pages Follow]

IN WITNESS WHEREOF, the above and foregoing Agreement has been executed by each of the Parties hereto on the day and year first above written.

CITY OF ROELAND PARK, KANSAS

By: _____
Michael Poppa, Mayor

ATTEST:

Kelley Nielsen, City Clerk

APPROVED AS TO FORM:

Steve Mauer, City Attorney

CITY OF WESTWOOD, KANSAS

By: _____
David Waters, Mayor

ATTEST:

Abby Schneweis, City Clerk

APPROVED AS TO FORM:

City Attorney

CITY OF FAIRWAY, KANSAS

By: _____
Melanie Hepperly, Mayor

ATTEST:

Abby Aldridge, City Clerk

APPROVED AS TO FORM:

City Attorney

Date: 8/2/2024

Item Description	Project Cost	Roeland Park	Westwood	Fairway	CARS Eligible	Notes
1 Construction Cost Estimate	\$ 2,172,984	\$ 1,225,767	\$ 907,902	\$ 39,314	\$ 1,086,492	Estimate as of 6/21/2024
2 Engineering						
Preliminary Design (Survey & Design)	\$ 93,300	\$ 52,630	\$ 38,982	\$ 1,688		Approved Task Order
Final Design (Easement Docs, Design and Bidding)	\$ 76,300	\$ 43,040	\$ 31,879	\$ 1,380		Submitted Task Order
3 Construction Administration and Observation (Consultant)	\$ 107,100	\$ 60,414.49	\$ 44,747.82	\$ 1,937.69	\$ 53,550	Submitted Task Order
4 Material Testing	\$ 32,595	\$ 18,387	\$ 13,619	\$ 590	\$ 16,297	Estimate
5 Project Administration	\$ -	\$ -	\$ -	\$ -	\$ -	Assumes no City Costs
6 Legal fees, Publications	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Easement filing, other
7 R/W and Easement Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	Assumes no cost
8 Utility Relocations	\$ -	\$ -	\$ -	\$ -	\$ -	Assumes no cost
9 Financing and Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	Not included for now
Total Project Cost	\$ 2,485,278	\$ 1,401,239	\$ 1,038,129	\$ 45,910	\$ 1,156,339	
Maximum CARS funding		\$ 794,000.00	\$ 468,000.00	\$ 21,000.00	\$ 1,283,000.00	
Total CARS funding based on current construction cost est		\$ 652,284.18	\$ 483,134.06	\$ 20,920.91	\$ 1,156,339.14	
Estimated project cost per city		\$ 748,954.55	\$ 570,129.27	\$ 24,989.37		
TRC Recommended CARS 2025 CARS Funding	\$ 1,283,000.00					
Westwood is CARS capped						
If the maximum CARS funding is less than the total CARS funding based on the current construction cost estimate then the estimated cost to the city will be the total project cost estimate minus the maximum CARS funding						

***2025 County
Assistance Road
System (CARS)
Program
Expenditures***

2025 CARS Project Funding List

2025 CARS Program Funding List Recommended Projects

Sponsor(s)	Project	Proposed Funding
Fairway		\$100,000
Roeland Park	55th Street: Shawnee Mission Parkway to Roe Boulevard	\$135,000
Gardner	183rd Street/Cherokee Street, between West City Limits and Center Street	\$420,000
Leawood	103rd Street: Mission Road to State Line Road	\$750,000
Lenexa	95th Street: Renner Boulevard to Noland Road	\$2,050,000
Merriam	49th Street: Antioch Road to Switzer Road	\$1,493,000
Mission Prairie Village	63rd Street: Nall Avenue to Roe Avenue	\$315,000 \$61,000
Prairie Village	75th Street: State Line Road to Mission Road	\$326,000
Roeland Park		\$794,000
Westwood		\$468,000
Fairway	Mission Road: 47th Street to 53rd Street	\$21,000
Shawnee	Midland Drive: Shawnee Mission Parkway to I-435	\$1,878,000
Spring Hill	207th Street: Webster Street to Woodland Road	\$257,000
Overland Park	Quivira Road: 179th Street to 187th Street	\$2,638,000
Overland Park	College Boulevard Bridge Replacement over Indian Creek	\$1,359,000
Overland Park		\$748,000
Leawood	135th Street: Metcalf Avenue to 660 feet East of Nall Avenue	\$61,000
Overland Park		\$599,000
Leawood	151st Street: Metcalf Avenue to Nall Avenue	\$5,000
Overland Park	Switzer Road: 127th Street to 135th Street	\$252,000
Olathe	Black Bob Road: 153rd Terrace to 159th Street	\$3,755,000
Total Program		\$18,485,000

2025 Funding Sources

"Gas Tax" (SCCHF)	\$13,114,000
County Support (0.343 mil)	\$5,371,000
Total	\$18,485,000

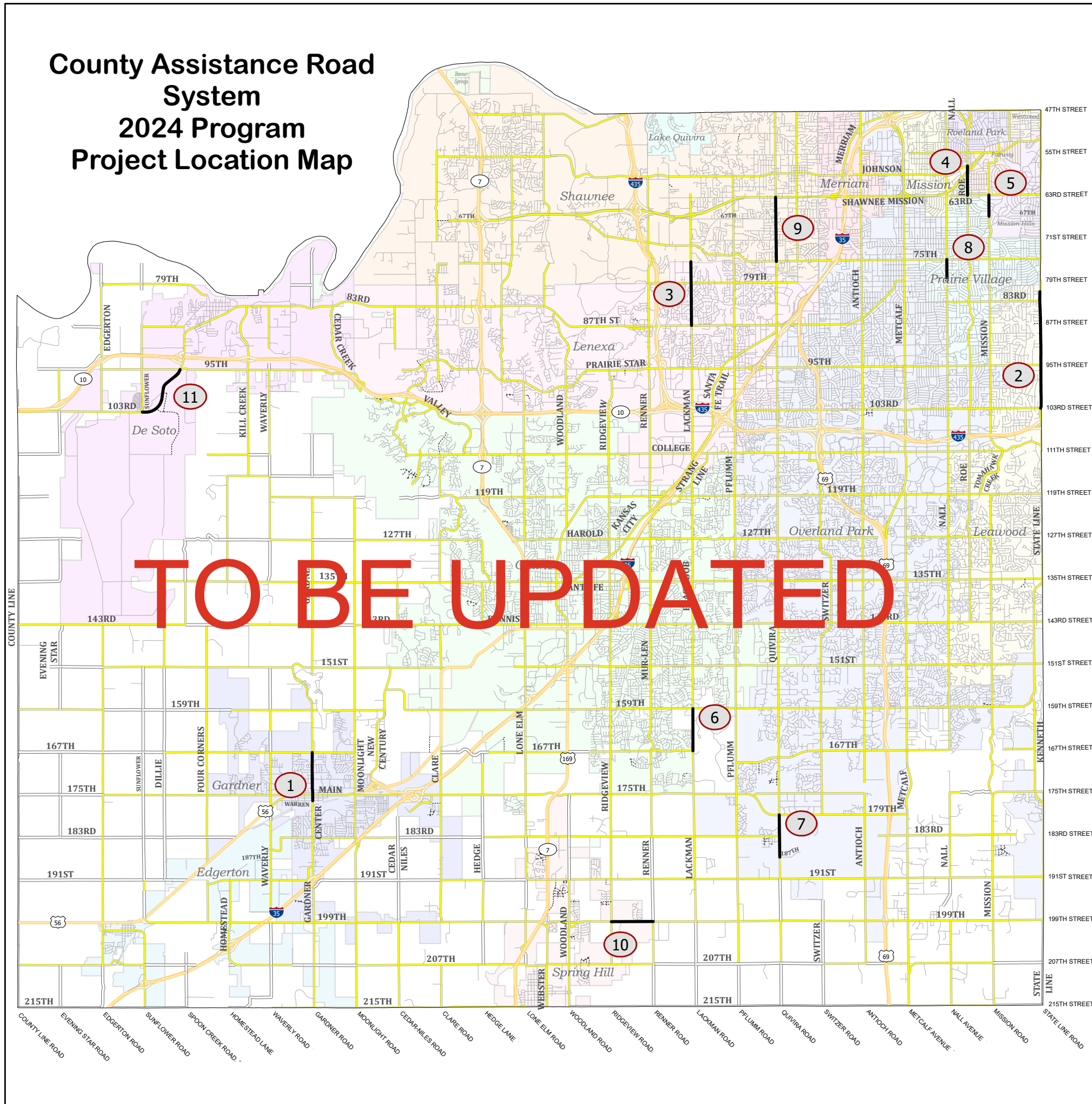
***2025 CARS
Project Location
Map***

County Assistance Road System 2024 Program Project Location Map

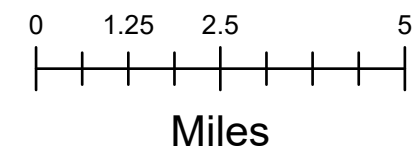
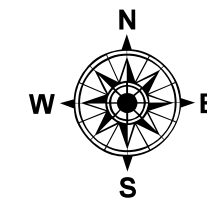


COUNTY ASSISTANCE ROAD SYSTEM Project

WORKING TO CONNECT
OUR COMMUNITIES



1. Center Street - between Warren Street and 167th Street (Gardner)
2. State Line Road - 81st to 103rd (Leawood)
3. Lackman Road - 87th Street Parkway to North City Limits (Lenexa)
4. Roe Avenue - Johnson Dr. to 63rd St. (Mission/Fairway/Roland Park)
5. Mission Road - 63rd Street to 67th Street (Mission Hills/Prairie Village)
6. Black Bob Road - 159th Street to 167th Street (Olathe)
7. Quivira Road - 179th Street to 187th Street (Overland Park)
8. Nall Avenue - 75th to 79th (Prairie Village)
9. Quivira Road - Shawnee Mission Parkway to 75th Street (Shawnee)
10. 199th Street - Ridgeview Road to Renner Road (Spring Hill)
11. Lexington Ave: 95th Street to Sunflower (De Soto)



2025 CARS 80% Rule

2025 CARS Program 80% Rule
3 Historical Years + Current Year + 1 Future Year
(2022 - 2026) (Traditional)

City	5-Year Estimated Apportionment (1)	5-Year Allocated Funding	5-Year Funding Percentage (2)
Bonner Springs	\$10,853	\$0	0%
De Soto	\$884,425	\$2,000,000	226%
Edgerton	\$270,592	\$1,059,000	391%
Fairway	\$672,164	\$540,000	80%
Gardner	\$3,065,071	\$2,155,000	70%
Lake Quivira	\$165,537	\$0	0%
Leawood	\$5,875,221	\$5,073,000	86%
Lenexa	\$9,098,998	\$6,492,000	71%
Merriam	\$1,642,089	\$3,206,000	195%
Mission	\$1,428,579	\$5,758,000	403%
Mission Hills	\$779,853	\$1,569,000	201%
Mission Woods	\$41,788	\$0	0%
Olathe	\$20,026,480	\$16,851,000	84%
Overland Park	\$29,810,058	\$23,875,000	80%
Prairie Village	\$3,498,200	\$2,905,000	83%
Roeland Park	\$943,397	\$2,455,000	260%
Shawnee	\$9,522,557	\$10,694,000	112%
Spring Hill	\$741,540	\$4,361,000	588%
Westwood	\$256,223	\$727,000	284%
Westwood Hills	\$61,179	\$0	0%
Johnson County	\$2,272,196	\$0	0%

Totals (3)	\$91,067,000	\$89,720,000
------------	--------------	--------------

Notes:

- (1) The estimated apportionment is based on the city population and property valuation.
(2) The minimum five-year funding is 80% of the five-year estimated apportionment for cities that request funding to an amount that meets or exceeds the 80% value.
(3) The five-year totals are based on the following CARS annual funding amounts:

Year	Funding Amount	Year Description
2022	\$16,841,000	Historical Year
2023	\$17,248,000	Historical Year
2024	\$20,008,000	Historical Year
2025	\$18,485,000	Current Year
2026	\$18,485,000	Future Year
	\$91,067,000	Five-Year Total

2025 CARS

Project

Summary Forms

2025 Project Summary Form

55th Street: Shawnee Mission Parkway to Roe Boulevard

Administrating City:	Fairway (Joint Project with Roeland Park)
Project Type:	Major Maintenance
Existing Facility:	Two-lane street with curb and gutter
Proposed Improvement:	Mill and overlay with 2-inch asphalt concrete surface, replace curb, gutters and sidewalk where needed, replace full depth pavement where needed, replace storm sewer pipe where needed, restore pavement markings
Construction Schedule:	April 2025 to October 2025
CARS Eligible Project Cost:	\$ 591,000
CARS Program Request:	\$ 296,000

Project Funding Sources

CARS Program Recommendation:	\$ 100,000 Fairway \$135,000 Roeland Park
City of Fairway:	\$ 118,000
City of Roeland Park:	\$ 238,000
TOTAL	\$ 591,000

2025 Project Summary Form

183rd Street/Cherokee Street, between West City Limits and Center Street

Administrating City:	Gardner
Project Type:	Major Maintenance
Existing Facility:	Three-lane roadway
Proposed Improvement:	0.05 miles of 3-inch mill and asphalt overlay, base repair, curb and gutter replacement, pavement markings, and ADA ramp replacements
Construction Schedule:	May 2025 to September 2025
CARS Eligible Project Cost:	\$ 840,000
CARS Program Request:	\$ 420,000

Project Funding Sources

CARS Program Recommendation:	\$ 420,000
City of Gardner:	\$ 420,000
TOTAL	\$ 840,000

2025 Project Summary Form

103rd Street: Mission Road to State Line Road

Administrating City:	Leawood
Project Type:	Major Maintenance
Existing Facility:	Four-lane undivided roadway
Proposed Improvement:	Three lanes with bike lanes on the outside to allow for a 4 ½ foot buffer between vehicle lanes and sidewalks. Replace existing crosswalk with a HAWK crossing to allow for more heads and red lights facing on-coming traffic. Replace existing sidewalk in front of school with 8-foot-wide sidewalks on both sides of street. Replace HPS street light fixtures with LED fixtures.
Construction Schedule:	May 2025 to October 2025
CARS Eligible Project Cost:	\$ 1,500,000
CARS Program Request:	\$ 750,000

Project Funding Sources

CARS Program Recommendation:	\$ 750,000
City of Leawood:	\$ 750,000
TOTAL	\$ 1,500,000

2025 Project Summary Form

95th Street: Renner Boulevard to Noland Road

Administrating City:	Lenexa
Project Type:	Major Maintenance
Existing Facility:	Four-lane arterial
Proposed Improvement:	Asphalt patching and base repair, 2-inch mill and overlay of the entire roadway, spot replacement of deteriorated concrete curb & gutter, concrete sidewalk, ADA ramps, pavement markings, street lighting, storm sewer rehabilitation and other incidental items
Construction Schedule:	March 2025 to October 2025
CARS Eligible Project Cost:	\$ 4,100,000
CARS Program Request:	\$ 2,050,000

Project Funding Sources

CARS Program Recommendation:	\$ 2,050,000
City of Lenexa:	\$ 2,050,000
TOTAL	\$ 4,100,000

2025 Project Summary Form

49th Street: Antioch Road to Switzer Road

Administrating City:	Merriam
Project Type:	Major Maintenance
Existing Facility:	Two-lane arterial
Proposed Improvement:	Cold mill approximately 2-inch surface of asphalt and overlay 49 th Street between Antioch Road and Switzer Road. 49 th Street width is 36 feet between Antioch Road to Knox and width is 23 feet between Knox Avenue to Switzer Road. The project will install new pavement markings, new sidewalks/ADA ramps, curb/gutters as required. Street drainage system will also be addressed.
Construction Schedule:	May 2025 to December 2025
CARS Eligible Project Cost:	\$ 3,180,000
CARS Program Request:	\$ 1,590,000

Project Funding Sources

CARS Program Recommendation:	\$ 1,493,000
City of Merriam:	\$ 1,687,000
TOTAL	\$ 3,180,000

2025 Project Summary Form

63rd Street: Nall Avenue to Roe Avenue

Administrating City:	Mission (Joint Project with Prairie Village)
Project Type:	Major Maintenance
Existing Facility:	Two-lane roadway
Proposed Improvement:	3-inch mill and overlay; pavement repairs; replacement of curbs and gutter; spot replacement of sidewalks and ADA ramps; stormwater repairs and pavement markings
Construction Schedule:	April 2025 to October 2025
CARS Eligible Project Cost:	\$ 845,000
CARS Program Request:	\$ 422,000

Project Funding Sources

CARS Program Recommendation:	\$ 315,000 Mission \$61,000 Prairie Village
City of Mission:	\$ 358,000
City of Prairie Village:	\$ 111,000
TOTAL	\$ 845,000

2025 Project Summary Form

75th Street: State Line Road to Mission Road

Administrating City:	Prairie Village
Project Type:	Major maintenance
Existing Facility:	Four-lane collector major arterial
Proposed Improvement:	Existing roadway surface will be tick milled and surfaced with UBAS. Pavement markings will be replaced throughout. Curb, sidewalk and ramps were constructed within the last 10 years and are not anticipated to be a part of this project.
Construction Schedule:	May 2025 to October 2025
CARS Eligible Project Cost:	\$ 651,000
CARS Program Request:	\$ 326,000

Project Funding Sources

CARS Program Recommendation:	\$ 326,000
City of Prairie Village:	\$ 325,000
TOTAL	\$ 651,000

2025 Project Summary Form

Mission Road: 47th Street to 53rd Street

	Roeland Park
Administrating City:	(Joint Project with Westwood and Fairway)
Project Type:	Major maintenance
Existing Facility:	Two-lane roadway
Proposed Improvement:	2-inch mill and overlay with spot pavement repair, spot curb and gutter repair, sidewalk, ADA compliance, storm sewer repair, driveway apron replacement, additional street lighting, and pavement marking restoration.
Construction Schedule:	April 2025 to October 2025
CARS Eligible Project Cost:	\$ 2,629,000
CARS Program Request:	\$ 1,315,000

Project Funding Sources

CARS Program Recommendation:	\$ 794,000 Roeland Park
	\$468,000 Westwood
	\$ 21,000 Fairway
City of Roeland Park:	\$ 795,000
City of Westwood:	\$ 530,000
City of Fairway:	\$ 21,000
TOTAL	\$ 2,629,000

2025 Project Summary Form

Midland Drive: Shawnee Mission Parkway to I-435

Administrating City:	Shawnee
Project Type:	Major Maintenance
Existing Facility:	Two-lane roadway
Proposed Improvement:	Completely reconstruct the roadway with new asphaltic pavement while adding bike lanes to the roadway (11 foot wide lanes, 5 foot bike lanes, 2 C&G) for a new 36 foot wide roadway. The improvements will also add a sidewalk on the north side. Lighting and fiber will also be constructed throughout the corridor.
Construction Schedule:	March 2025 to December 2025
CARS Eligible Project Cost:	\$ 8,060,000
CARS Program Request:	\$ 2,000,000

Project Funding Sources

CARS Program Recommendation:	\$ 1,878,000
City of Shawnee:	\$ 6,182,000
TOTAL	\$ 8,060,000

2025 Project Summary Form

207th Street: Webster Street to Woodland Road

Administrating City:	Spring Hill
Project Type:	Major Maintenance
Existing Facility:	Two-lane collector
Proposed Improvement:	Mill and overlay with spot curb and asphalt base repairs as necessary, and restoration of pavement markings.
Construction Schedule:	April 2025 to October 2025
CARS Eligible Project Cost:	\$ 547,000
CARS Program Request:	\$ 274,000

Project Funding Sources

CARS Program Recommendation:	\$ 257,000
City of Spring Hill:	\$ 290,000
TOTAL	\$ 547,000

2025 Project Summary Form

Quivira Road: 179th Street to 187th Street

Administrating City:	Overland Park
Project Type:	Capacity
Existing Facility:	Unimproved two-lane asphalt roadway
Proposed Improvement:	Reconstruction to a two-lane concrete thoroughfare with 11 foot lanes, 6 foot shoulder, 6.5 foot asphalt shoulder/bike lane and sidewalks. The project also includes construction of a roundabout at 179 th St intersection, construction of new bridges over Wolf Creek and Wolf Creek Tributary, storm sewers, street lighting, restoration, landscaping and other appurtenances.
Construction Schedule:	March 2024 to October 2025
Total Project Cost:	\$ 18,875,000
CARS Program Request:	\$ 2,638,000

Project Funding Sources

2025 CARS Program Recommendation:	\$ 2,638,000
City of Overland Park:	\$ 16,237,000
TOTAL	\$ 18,875,000

2025 Project Summary Form

College Boulevard Bridge Replacement Over Indian Creek

Administrating City:	Overland Park
Project Type:	Bridge New/Replacement
Existing Facility:	This 3-span prestressed concrete deck T-beam bridge was built in 1976. The end diaphragms are cracking and extending into the web of the T-girders. Both abutment bearing beams are heavily cracked with some spalls and areas of exposed reinforcing steel. The bridge has a Sufficiency Rating of 46.8 due to the poor condition of the abutments.
Proposed Improvement:	Reconstruction of the College Boulevard bridge #055 over Indain Creek. Currently the bridge includes six lanes (three in each direction), two turn lanes and sidewalks. The new bridge will replace the same six lane section and include a bike/hhike trail on both sides.
Construction Schedule:	March 2025 to October 2025
CARS Eligible Project Cost:	\$ 8,150,000
CARS Program Request:	\$ 1,359,000

Project Funding Sources

CARS Program Recommendation:	\$ 1,359,000
City of Overland Park:	\$ 1,359,000
Federal Aid:	\$ 5,432,000
TOTAL	\$ 8,150,000

2025 Project Summary Form

135th Street: Metcalf Avenue to 660' East of Nall Avenue

Administrating City:	Overland Park (Joint Project with Leawood)
Project Type:	Major Maintenance
Existing Facility:	Six-lane asphalt roadway and turn lanes
Proposed Improvement:	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.
Construction Schedule:	March 2025 to October 2025
CARS Eligible Project Cost:	\$ 1,739,000
CARS Program Request:	\$ 809,000

Project Funding Sources

CARS Program Recommendation:	\$ 748,000 Overland Park
	\$ 61,000 Leawood
City of Overland Park:	\$ 869,000
City of Leawood:	\$ 61,000
TOTAL	\$ 1,739,000

2025 Project Summary Form

151st Street: Metcalf Avenue to Nall Avenue

Administrating City:	Overland Park (Joint Project with Leawood)
Project Type:	Major maintenance
Existing Facility:	Four-lane asphalt roadway and turn lanes
Proposed Improvement:	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.
Construction Schedule:	March 2025 to October 2025
CARS Eligible Project Cost:	\$ 1,316,000
CARS Program Request:	\$ 658,000

Project Funding Sources

CARS Program Recommendation:	\$ 599,000 Overland Park
	\$ 5,000 Leawood
City of Overland Park:	\$ 599,000
City of Leawood:	\$ 113,000
TOTAL	\$ 1,316,000

2025 Project Summary Form

Switzer Road: 127th Street to 135th Street

Administrating City:	Overland Park
Project Type:	Major maintenance
Existing Facility:	Four-lane asphalt roadway
Proposed Improvement:	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.
Construction Schedule:	March 2025 to October 2025
CARS Eligible Project Cost:	\$ 1,139,000
CARS Program Request:	\$ 569,000

Project Funding Sources

CARS Program Recommendation:	\$ 252,000
City of Overland Park:	\$ 887,000
TOTAL	\$ 1,139,000

2025 Project Summary Form

Black Bob Road: 153rd Terrace to 159th Street

Administrating City:	Olathe
Project Type:	Capacity
Existing Facility:	Two-lane undivided asphalt roadway
Proposed Improvement:	Improve this section of Black Bob Road to the four-lane arterial standard, complete with left and right turn lanes at each intersection. Typical thru lane widths are 12 feet. Full depth asphalt replacement, side street reconstruction, new curb and gutter, installation of medians and sidewalks with ADA compliant sidewalk ramps, new storm sewer construction, a bridge over Woodland Creek, new streetlights, replacement of the existing water main and the full arterial section build out of 159 th Street as it approaches Black Bob Road.
Construction Schedule:	January 2026 to December 2026
CARS Eligible Project Cost:	\$ 13,885,000
CARS Program Request:	\$ 4,000,000

Project Funding Sources

CARS Program Recommendation:	\$ 3,755,000
City of Olathe:	\$ 10,130,000
TOTAL	\$ 13,885,000

2025 CARS Project Funding List

2025 CARS

***Project
Submittals***

2025 Project Submittal Information (FUNDED)

CITY PRIORITY	PROJECT TYPE	Project location:	PROJECT SCHEDULE		SCOPE OF PROJECT	Administering City	Joint Project With	PROJECT COSTS INELIGIBLE	TOTAL PROJECT COST	ELIGIBLE CARS COST	Total Outside Funding	Net Eligible CARS Cost	50% Limit Calculation	CARS FUNDING REQUEST FROM CITY	2025 CARS REQUEST (Rounded to Nearest \$1,000)	PROPOSED CARS FUNDING (Rounded to Nearest \$1000)
			Start	END												
1	Major maintenance	55th Street - Shawnee Mission Parkway to Roe Blvd.	4/2025	10/2025	Mill and Overlay with 2-inch asphalt concrete surface. Replace curb and gutters and sidewalk where needed. Replace full depth pavement where needed. Replace storm sewer pipe where needed. Restore pavement markings.	Fairway	Roeland Park	\$ 45,400	\$ 636,585	\$ 591,185		\$ 591,185	\$ 295,593	\$ 295,592	\$ 296,000	\$ 235,000
1	Major maintenance	W 183rd Street/Cherokee Street, between west city limits and Center Street	05/2025	09/2025	The proposed improvements include 0.50 miles of 3-inch mill and asphalt overlay, base repair, curb and gutter replacement, pavement markings, and ADA ramp replacements.	Gardner		\$ -	\$ 840,000	\$ 840,000		\$ 840,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
1	Major maintenance	103rd Street (Mission to State Line)	05/2025	10/2025	Leawood will contract with an engineering firm to complete a traffic study to determine if we can complete a road diet and go to three lanes with bike lanes on the outside. This will allow for a 4 1/2' buffer between vehicle lanes and the sidewalks. The existing pedestrian crossing at Brookwood Elementary will be replaced with a HAWK crossing to allow for more heads and red lights facing on coming traffic. Also in front of Brookwood the sidewalks will be removed on both sides of 103rd Street from Pawnee to Wenonga and replaced with 8 foot wide sidewalks on both sides of the street. The HPS street light fixtures will be replaced with LED fixtures.	Leawood		\$ 155,000	\$ 1,655,000	\$ 1,500,000		\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
1	Major maintenance	95th Street - Renner Boulevard to Noland Road	03/2025	10/2025	Work will include asphalt patching and base repair, 2" mill and overlay of the entire roadway, spot replacement of deteriorated concrete curb & gutter, concrete sidewalk, ADA ramps, pavement markings, street lighting, storm sewer rehabilitation, and other incidental items.	Lenexa		\$ 567,000	\$ 4,670,000	\$ 4,103,000		\$ 4,103,000	\$ 2,051,500	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000
1	Major maintenance	49th Street - Antioch Road to Switzer Road	05/2025	12/2025	Cold mill approximately 2" of surface asphalt and overlay 49th Street between Antioch Road and Switzer Road. 49th Street width is 36 feet between Antioch Rd to Knox and width is 23 feet between Knox Ave to Switzer Rd. The project will install new pavement markings, new sidewalks/ADA ramps, curb/gutters as required. Street drainage system will also be addressed.	Merriam		\$ 368,847	\$ 3,548,785	\$ 3,179,938		\$ 3,179,938	\$ 1,589,969	\$ 1,589,969	\$ 1,590,000	\$ 1,493,000
1	Major maintenance	63rd Street; Nall Ave. to Row Ave.	4/2025	10/2025	The project includes a 3" mill and overlay; pavement repairs; replacement of curb and gutter; spot replacement of sidewalks and ADA ramps; stormwater repairs and pavement markings.	Mission	Prairie Village	\$ 84,000	\$ 928,638	\$ 844,638		\$ 844,638	\$ 422,319	422,319	\$ 422,000	\$ 376,000
1	Major maintenance	75th Street, State Line to Mission	05/2025	10/2025	The existing roadway surface will be tick milled and surfaced with UBAS. Pavement markings will be replaced throughout. Curb, sidewalk and ramps were constructed within the last 10 years and are not anticipated to be part of this project.	Prairie Village		\$ 60,000	\$ 711,000	\$ 651,000		\$ 651,000	\$ 325,500	325,500	\$ 326,000	\$ 326,000
1	Major maintenance	Mission Road - 47th Street to 53rd Street	04/2025	10/2025	The project includes 2 inch mill and overlay with spot pavement repair, spot curb and gutter repair, sidewalk, ADA compliance, storm sewer repair, driveway apron replacement, additional street lighting, and pavement marking restoration.	Roeland Park	Westwood	\$ 185,394	\$ 2,814,432	\$ 2,629,038		\$ 2,629,038	\$ 1,314,519	\$ 1,314,519	\$ 1,315,000	\$ 1,283,000
1	Major maintenance	Midland Drive - Shawnee Mission Parkway to I-435	03/25	12/25	The proposed improvements will completely reconstruct the roadway with new asphaltic pavement while adding bike lanes to the roadway (11' wide lanes, 5' bike lanes, 2 C&G) for a new 36' wide	Shawnee		\$ 1,630,000	\$ 9,689,600	\$ 8,059,600		\$ 8,059,600	\$ 4,029,800	2,000,000	\$ 2,000,000	\$1,878,000
1	Major maintenance	207th Street - Webster Street to Woodland Road	04/2025	10/2025	Mill and overlay with spot curb and asphalt base repairs as necessary, and restoration of pavement markings	Spring Hill		\$ 30,116	\$ 577,220	\$ 547,104		\$ 547,104	\$ 273,552	\$ 273,552	\$ 274,000	\$ 257,000
1	Capacity	Quivira Road, 179th Street to 187th Street (TH-1147)	03/2024	10/2025	Reconstruction of Quivira Road from 179th Street to 187th Street from a unimproved 2-lane asphalt roadway to a 2-lane concrete thoroughfare with 11 foot lanes, 6 foot shoulder, 6.5 foot asphalt shoulder/bike lane and sidewalks. The project also includes construction of a roundabout at 179th Street intersection, construction of new bridges over Wolf Creek and Wolf Creek Tributary, storm sewers, street lighting, restoration, landscaping and other appurtenances.	Overland Park		\$ 3,775,000	\$ 22,650,000	\$ 18,875,000		\$ 18,875,000	\$ 9,437,500	\$ 2,637,500	\$ 2,638,000	\$ 2,638,000
2	Bridge New/Replacem	College Blvd Bridge replacement over Indian Creek (BR-2020)	03/2025	10/2025	Reconstruction of the College Boulevard bridge #055 over Indian Creek. Currently the bridge includes six lanes(three in each direction), two turn lanes and sidewalks. The new bridge will replace the same six lane section and include a bike/hike trail on both sides.	Overland Park		\$ 1,125,000	\$ 9,275,000	\$ 8,150,000	\$ 5,432,000	\$ 2,718,000	\$ 1,359,000	\$ 1,359,000	\$ 1,359,000	\$ 1,359,000
4	Major maintenance	135th St, Metcalf Ave to 660' e. of Nall Ave	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park	Leawood	\$ -	\$ 1,738,740	\$ 1,738,740		\$ 1,738,740	\$ 869,370	\$ 808,514	\$ 809,000	\$ 809,000
5	Major maintenance	151st St, Metcalf Ave to Nall Ave	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park	Leawood	\$ -	\$ 1,315,950	\$ 1,315,950		\$ 1,315,950	\$ 657,975	\$ 657,975	\$ 658,000	\$ 604,000
6	Major maintenance	Switzer Rd, 127th St to 135th St	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park		\$ -	\$ 1,138,560	\$ 1,138,560		\$ 1,138,560	\$ 569,280	\$ 569,280	\$ 569,000	\$ 252,000
1	Capacity	Black Bob Road, 153rd Terrace to 159th Street	01/2026	12/26	The project will improve this section of Black Bob Road to the four lane arterial standard, complete with left and right turn lanes at each intersection. Typical thru lane widths are 12 feet. The project work includes full depth asphalt replacement of Black Bob Road, side street reconstruction, new curb and gutter, installation of medians and sidewalks with ADA compliant sidewalk ramps, new storm sewer construction, a bridge over Woodland Creek, new streetlights, replacement of the existing water main and the full arterial section build out of 159th Street as it approaches Black Bob Road.	Olathe	Unincorporated Jo	\$ 3,710,700	\$ 17,595,700	\$ 13,885,000		\$ 13,885,000	\$ 6,942,500	\$ 4,000,000	\$ 4,000,000	\$ 3,755,000
								\$ 11,736,457	\$ 79,785,210	\$ 68,048,753	\$ 5,432,000	\$ 62,616,753	\$ 31,308,377	\$ 19,473,720	\$ 19,476,000	\$ 18,485,000

2025 Project Submittal Information (NOT FUNDED)

CITY PRIORITY	PROJECT TYPE	Project location:	PROJECT SCHEDULE		SCOPE OF PROJECT	Administering City	Joint Project With	PROJECT COSTS INELIGIBLE	TOTAL PROJECT COST	ELIGIBLE CARS COST	Total Outside Funding	Net Eligible CARS Cost	50% Limit Calculation	CARS FUNDING REQUEST FROM CITY	2025 CARS REQUEST (Rounded to Nearest \$1,000)	PROPOSED CARS FUNDING (Rounded to Nearest \$1000)	ADMINISTRATING CITY CARS ALLOCATION
			Start	END													
	3 Major maintenance	Nall Avenue, College Boulevard to 119th Street	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park	Leawood	\$ -	\$ 1,439,400	\$ 1,439,400		\$ 1,439,400	\$ 719,700	\$ 359,850	\$ 360,000		
	7 Major maintenance	143rd St, Metcalf Ave to Nall Ave	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park		\$ -	\$ 1,005,180	\$ 1,005,180		\$ 1,005,180	\$ 502,590	\$ 502,590	\$ 503,000		
	8 Major maintenance	135th St, Quivira Rd to Switzer Rd	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park		\$ -	\$ 1,172,220	\$ 1,172,220		\$ 1,172,220	\$ 586,110	\$ 586,110	\$ 586,000		
	9 Major maintenance	135th St, Pflumm Rd to Quivira Rd	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park		\$ -	\$ 1,062,560	\$ 1,062,560		\$ 1,062,560	\$ 531,280	\$ 531,280	\$ 531,000		
	10 Major maintenance	Santa Fe Dr, 83rd St to 87th St	03/2025	10/2025	Mill and overlay (HMA or UBAS). Install new pavement markings. Install new sidewalk ramps per ADA as required. Repair or replace deteriorated curbs and gutters as required.	Overland Park		\$ -	\$ 798,870	\$ 798,870		\$ 798,870	\$ 399,435	\$ 399,435	\$ 399,000		
	2 Major maintenance	143rd Street, Mur-Len Road to Black Bob Road	03/25	12/25	The project will include a 2" mill and overlay with superpave asphalt, all side street headers, full-depth base repair as needed, replacement of curb and gutter as needed, installation of ADA compliant sidewalk ramps, replacement of pavement markings and replacement of traffic detector loops. May include route enhancement to install 8' wide shared use concrete sidewalk.	Olathe		\$ 180,000	\$ 1,980,000	\$ 1,800,000		\$ 1,800,000	\$ 900,000	\$ 900,000	\$ 900,000		
								\$ 180,000	\$ 7,458,230	\$ 7,278,230	\$ -	\$ 7,278,230	\$ 3,639,115	\$ 3,279,265	\$ 3,279,000	\$ -	

*CARS Project List 2026 through 2029**

CARS Program Plan

**The 2026-2029 CARS project list is informational only. Its purpose is for general planning. It does not represent a commitment on the part of Johnson County to provide funding for the listed projects at the amounts indicated or on the part of the cities to construct the projects.*

The County's commitment to fund CARS projects is made on an annual basis for the upcoming County fiscal year only. CARS Program projects are subject to approval of the BOCC and funding is subject to the County's annual budget appropriation process.

Tentative 2026 CARS Program
Estimated Funding Amount: \$18,485,615

Sponsor(s)	Project	Proposed Funding
Edgerton	W 8th Street - W Braun Street to South City Limits (1300 lf)	\$ 980,000
Fairway	Shawnee Mission Parkway North Side (Mission to Buena Vista)	\$ 75,000
Gardner	Old 56, Main Street to east city limits	\$ 515,000
Leawood	119th Street (Mission to State Line)	\$ 1,058,000
Lenexa	Santa Fe Trail Drive - 95th Street to South City Limits	\$ 845,000
Merriam	Carter Ave - 67th Street to Carter Ave	\$ 664,000
Mission	Johnson Drive; Matcalf Ave. to Lamar Ave.	\$ 2,817,000
Olathe	Quivira Road, 143rd Street to 151st Street	\$ 3,846,000
Overland Park	Switzer Road, 167th Street to 179th Street (TH-2539)	\$ 5,000,000
Prairie Village	Roe Avenue, 63rd Street to 83rd Street	\$ 534,000
Roeland Park	51st Street - 395' W. of Nall Ave. to Cedar Street	\$ 354,000
Shawnee	Shawnee Mission Parkway (Phase 1) - Pflumm Road to Quivira Road	\$ 1,604,000
Spring Hill	191st Street - Hwy 169 to Woodland Road	\$ 193,000
	Total Program	\$ 18,485,000

Tentative 2027 CARS Program
Estimated Funding Amount: TBD

Sponsor(s)	Project	Proposed Funding
Edgerton	W Braun Street (W 207th St): W 8th St to Grade Separation Construction Limits	\$ 654,827
Fairway	Mission Road at Suwanee	\$ 85,000
Leawood	127th Street (Nall to Mission)	\$ 525,000
Lenexa	83rd Street - Gleason Road to Clare Road	\$ 1,375,000
Merriam	Johnson Drive - Mackey Street to East City Limits	\$ 414,050
Mission	Nall Avenue; Martway St. to 63rd St.	\$ 169,088
Overland Park	Switzer Road, 167th Street to 179th Street - 2026 Continuation - (TH-2539)	\$ 2,362,500
Prairie Village	83rd Street, E City Limits to Nall Avenue	\$ 815,000
Roeland Park	47th Street - Roe Lane to Mission Road	\$ 452,801
Shawnee	Shawnee Mission Parkway (Phase 2) - I-435 to K-7	\$ 2,000,000
Spring Hill	Woodland Road - 207th Street to 215th Street	\$ 416,142
Overland Park	151st Street, Antioch Road to Metcalf Avenue	\$ 886,571
Prairie Village	Nall Avenue, 63rd Street to 67th Street	\$ 177,500
Gardner	W 175th Street, Osage Street to Waverly Road	\$ 340,500
Overland Park	135th Street, Antioch Road to Metcalf Avenue	\$ 807,715
Olathe	Kansas City Road, Ridgeview Road to North City Limit near 113th	\$ 2,500,000
Olathe	Dennis Avenue, Parker Street to Sheridan Street	\$ 1,100,000
Olathe	Mur-Len Road, 143rd Street to 151st Street	\$ 850,000
	Total Program	\$ 15,931,694

Tentative 2028 CARS Program
Estimated Funding Amount: TBD

Sponsor(s)	Project	Proposed Funding
Fairway	Mission Road (SMP-63rd)	\$ 305,570
Leawood	Roe Ave (Tomahawk Creek Bridge to 135th)	\$ 1,050,000
Lenexa	83rd Street - Gleason Road to Clare Road	\$ 1,375,000
Merriam	Merriam Drive - 55th Street to Antioch Road	\$ 1,572,493
Mission	Martway St.; Woodson St to Roeland Dr.	\$ 483,947
Overland Park	175th Street, 179th Street to Switzer Road (TH-3026)	\$ 5,605,000
Prairie Village	75th Street, Mission Road to Nall Avenue	\$ 1,550,000
Roeland Park	50th Terrace (Roe Blvd. to Cedar St.) & Cedar Street (51st St. to 50th Ter.)	\$ 168,606
Shawnee	Woodland Road - 71st Street to 83rd Street	\$ 2,000,000
Spring Hill	207th Street - Woodland Road to Ridgeview Road	\$ 5,785,657
Overland Park	119th Street, Quivira Road to US-69	\$ 936,491
Overland Park	119th Street, US-69 to Rosana Square	\$ 1,090,461
Gardner	Gardner Rd, 188th Street to BNSF RR	\$ 1,140,050
Olathe	151st Street, OMC Access Road to 3300 Feet West of Lone Elm Road	\$ 1,600,000
Olathe	Old 56 Highway, Harrison Street to Mahaffie Street	\$ 1,500,000
Olathe	College Boulevard, Ridgeview Road to Woodland Road	\$ 1,000,000
Total Program		\$ 27,163,275

Tentative 2029 CARS Program
Estimated Funding Amount: TBD

Sponsor(s)	Project	Proposed Funding
Fairway	Mission Road (SMP-53rd)	\$112,074
Leawood	State Line Road (Carondolet to 135th)	\$600,000
Lenexa	Renner Boulevard - 79th Street to 84th Street	\$1,370,700
Merriam	Merriam Drive - Johnson Drive to 55th Street	\$3,326,895
Mission	51st Street; Lamar Ave to East City Limits	\$975,523
Overland Park	Pflumm Road, 175th Street to 183rd Street (TH-2852)	\$5,507,500
Prairie Village	Roe Avenue, 83rd Street to 95th Street	\$305,000
Roeland Park	Johnson Drive and Ash Drive - Traffic Signal Replacement	\$242,000
Shawnee	Shawnee Mission Parkway (Phase 3) - Quivira to East City Limits	\$2,000,000
Spring Hill	Ridgeview Road - 199th Street to 191st Street	\$579,464
Overland Park	Quivira Road, 119th Street to 127th Street	\$719,807
Mission	Johnson Drive and Ash Drive - Traffic Signal Replacement	\$242,000
Overland Park	Quivira Road, 127th Street to 135th Street	\$781,119
Gardner	Waverly Road, Fountain St to 167th Street	\$1,775,000
Olathe	Santa Fe Street, K-7 Highway to Kansas City Road	\$2,000,000
Olathe	143rd Street, Black Bob Road to Pflumm Road	\$500,000
Olathe	Old 56 Highway, 151st Street to South City Limit	600000
Total Program		\$21,637,082