

AGENDA
CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING
ROELAND PARK
Roeland Park City Hall 4600 W 51st Street, Roeland Park, KS 66205
August 3, 2020 6:00 PM

- | | | |
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| <ul style="list-style-type: none"> • Mike Kelly, Mayor • Trisha Brauer, Council Member • Benjamin Dickens, Council Member • Jan Faidley, Council Member • Jennifer Hill, Council Member | <ul style="list-style-type: none"> • Jim Kelly, Council Member • Tom Madigan, Council Member • Claudia McCormack, Council Member • Michael Rebne, 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

Brauer

Hill

Finance

McCormack

Madigan

Safety

Rebne

Faidley

Public Works

Kelly

Dickens

Pledge of Allegiance

A. Instructions on Logging into Meeting Remotely

Roll Call

Modification of Agenda

Public Hearing

Public Hearing - 2021 Budget

I. Citizens Comments

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

II. Consent Agenda

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

agenda and placed on new business for further consideration.

- A. Appropriations Ordinance #955
- B. Council Minutes July 20, 2020

III. Business From the Floor

- A. **Applications / Presentations**

IV. Mayor's Report

- A. Distinguished Budget Award

V. Workshop and Committee Reports

VI. Reports of City Liaisons

- A. MARC – Bike & Pedestrian (Jan Faidley)
- B. MARC – First Tier Suburbs (Jan Faidley and Claudia McCormack)
- C. COVID-19 Update

VII. Unfinished Business

- A. Appoint Advisors to the Police Policy Review Committee

VIII. New Business

- A. Consider Adoption of the FY 2021 Budget
- B. Appoint Racial Equity Ad Hoc Committee Members from Governing Body
- C. Appoint Brittney Noriega to the Arts Committee

IX. Workshop Items:

X. Ordinances and Resolutions:

- A. Ordinance 997: Amendment that Would Allow Fire Pits in Roeland Park
- B. Resolution on Racial Equity

XI. 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 8/3/2020
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.

Roeland Park City Council Meeting and Workshop

Please join my meeting from your computer, tablet or smartphone.

<https://www.gotomeet.me/RoelandParkCouncil/roeland-park-city-council-meeting-and-workshop>

You can also dial in using your phone.

United States (Toll Free): 1 877 568 4106

Access Code: 719-374-005

New to GoToMeeting? Get the app now and be ready when your first meeting starts:

<https://global.gotomeeting.com/install/719374005>

Please use these tips while listening in:

- 1) Please be sure to mute yourself.
- 2) We recommend logging in a couple minutes early to test the app. The meeting will be recorded.

3) If you're able to, joining the meeting through the online portal is best so you can see the screen and listen in. If you have trouble with audio, you can call in as well as use the web-based meeting app.

4) We will allow public comment at the beginning of the Council Meeting. If you would like to make a public comment, please log or call into the meeting five minutes early so we can get your name and call on you when it's time to make a public comment. If you are logged in online, you can also make your request to speak known using the chat function in the app.

5) Unless called upon or requesting to speak, we ask that audience members abstain from speaking or adding commentary to the chat function so we can maintain an orderly and efficient meeting.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Item Number: Public Hearing- -
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 7/30/2020
Submitted By: Jennifer Jones-Lacy
Committee/Department: Admin/Finance
Title: Public Hearing - 2021 Budget
Item Type: Other

Recommendation:

To review and provide opportunity for public comment on the proposed FY 2021 Budget including Objectives and the five year Capital Improvement Plan.

Details:

Attached you will find:

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

The 2021 budget holds the line on the mill levy and primarily relies on reserves to fund the capital investment. Other than the re-appropriation of public art resources not expended in 2019 on a piece ordered last year and installed and invoiced in 2020, no significant changes were made from the last presentation. The 2021-2023 budget, CIP and objectives are included in the budget adoption agenda item under Unfinished Business for your full consideration. The public hearing simply provides the opportunity for the public to make comment on the budget.

The line item budget, objectives and capital improvement plan documents for 2021 budget are attached to the 2021 Budget Adoption item under new business.

Financial Impact

Amount of Request:	
Budgeted Item?	Budgeted Amount:

Line Item Code/Description:

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description		Type
☐	2021 Budget Certificate	Cover Memo
☐	2021 Notice of Budget Hearing	Cover Memo

To the Clerk of Johnson, State of Kansas

Roeland Park

[illegible]

-1,001

NO

Governing Body

Page No. 1

NOTICE OF BUDGET HEARING

2021

The governing body of

Roeland Park

will meet on August 3, 2020 at 6:00 PM at Online and/or City Hall - 4600 W. 51st Street Roeland Park, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

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

BUDGET SUMMARY

Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2019		Current Year Estimate for 2020		Proposed Budget Year for 2021		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Estimate Tax Rate *
General	5,755,594	26.616	5,636,331	26.618	9,216,435	2,578,416	26.618
Debt Service	763,377	1.915	787,788	1.915	700,277	185,530	1.915
Library							
Aquatics Center Fund	506,232		92,278		595,349		
Special Highway	94,104		322,953				
Combined Street & Highway	1,419,271		2,263,038		2,137,869		
Community Center	186,847		257,071		1,043,954		
Special Infrastructure	550,493		2,926,618		1,119,819		
Building & Equipment Rese	212,450		153,394		1,683,514		
TIF 1: Wal-Mart/Bella Roe	204,319		1,740,000		1,094,037		
TDD 1: Price Chopper	11,138		20,000		763,205		
TDD 2: Lowes	5,729		7,389		329,447		
CID 1					3,055,655		
TIF 2D: City Hall/QT	475,743		386,500		342,968		
TIF 2C: Mission Bank	50,029		50,939				
TIF 3: The Rocks	1,848		1,000		980,326		
Property Owners Association	31,965		31,875		56,117		
Totals	10,269,139	28.531	14,677,174	28.533	23,118,972	2,763,946	28.533
Less: Transfers	1,553,765		1,476,812		1,287,897		
Net Expenditure	8,715,374		13,200,362		21,831,075		
Total Tax Levied	2,385,411		2,534,730		xxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	83,607,289		88,833,845		96,868,724		
Outstanding Indebtedness,							
January 1,	2018		2019		2020		
G.O. Bonds	4,466,000		3,301,000		3,646,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	204,869		0		0		
Total	4,670,869		3,301,000		3,646,000		

*Tax rates are expressed in mills

City of Roeland Park
City Official Title: Finance Director

Item Number: Consent Agenda- II.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Appropriations Ordinance #955**
Item Type:

Recommendation:

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description
□ Appropriations Ordinance #955

Type
Cover Memo

The City of Roeland Park, Kansas

4600 West Fifty-First Street

Roeland Park, Kansas 66205

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

Thursday, July 30, 2020

Appropriation Ordinance - 08/03/2020 - #955

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 3rd day of August, 2020.

Attest:

City Clerk

Mayor

Total Appropriation Ordinance

\$

186,103.36

Appropriation Ordinance - 08/03/2020 - #955

Vendor	Dept	Acct #	Description	Invoice Description	Check /EFT Date	Amount	Chk #	Check Amount
Vendor	Dept	Account	Account Description	Reference	Date	Distribution Amount	Check #	Check Amount
Advance Auto Parts	102	5260.102	Vehicle Maintenance	512802036724	07/29/20	54.57	71029	54.57
All Star Awards & Ad Specialties, I	101	5267.101	Employee Related Expenses	502003034	07/23/20	35.00	71013	35.00
American Fidelity Assurance	101	2052.101	Supplemental Insurance Payable	D186697	07/23/20	911.82	71014	911.82
Asphalt Sales Company, Inc	300	5421.300	Street Maintenance	143646	07/23/20	251.79	71015	251.79
Asphalt Sales Company, Inc	300	5421.300	Street Maintenance	144038	07/29/20	154.85	71030	154.85
C & G Rubber Stamp, Inc.	101	5301.101	Office Supplies	132302	07/23/20	22.00	71016	22.00
Columbia Capital Management, LL	101	5209.101	Professional Services	20430003	07/29/20	5,366.08	71031	5,366.08
Occupational Health Centers of the	106	5207.106	Medical Expense & Drug Testing	1012493479	07/29/20	140.50	71032	140.50
EquipmentShare.com Inc.	300	5421.300	Street Maintenance	3127930001	07/23/20	1,579.45	71017	1,579.45
ETC Institute	101	5214.101	Other Contracted Services	28055	07/29/20	868.75	71033	868.75
Everygy	101	5201.101	Electric	7/22/20 Multiple	07/29/20	2,511.72	71034	3,469.34
Everygy	106	5201.106	Electric	7/22/20 Multiple	07/29/20	615.27		
Everygy	220	5201.220	Electric	7/22/20 Multiple	07/29/20	342.35		
Gilmore & Bell, P.C.	400	5209.400	Professional Services	8042162	07/29/20	875.00	71035	1,750.00
Gilmore & Bell, P.C.	410	5209.410	Professional Services	8042162	07/29/20	875.00		
GT Distributors - Austin	102	5308.102	Clothing & Uniforms	778682	07/23/20	9.75	71018	9.75
Harbour Construction, Inc.	106	5421.106	Street Maintenance	20112	07/29/20	84,183.60	71036	84,183.60
International Institute	105	5305.105	Dues, Subscriptions, & Books	9749 2020	07/23/20	170.00	71019	170.00
Jake's Lawn & Landscape, LLC.	106	5214.106	Other Contracted Services	4355	07/29/20	1,240.00	71037	1,240.00
Key Equipment & Supply	106	5211.106	Maintenance & Repair Equipment	260807	07/23/20	154.72	71020	154.72
Key Equipment & Supply	106	5211.106	Maintenance & Repair Equipment	260869	07/29/20	379.69	71038	845.85
Key Equipment & Supply	106	5211.106	Maintenance & Repair Equipment	260880	07/29/20	466.16		
Kansas Gas Service	101	5289.101	Natural Gas	1745 7/13/20	07/23/20	58.12	71021	111.07
Kansas Gas Service	106	5289.106	Natural Gas	7836 7/13/20	07/23/20	52.95		
The Legal Record	101	5204.101	Legal Printing	L86766	07/29/20	11.11	71039	42.18
The Legal Record	101	5204.101	Legal Printing	L86772	07/29/20	31.07		
Lexipol LLC	102	5214.102	Other Contracted Services	4491	07/23/20	15,989.00	71022	15,989.00
Lexington Plumbing & Heating Co.	101	5210.101	Maintenance & Repair Building	100229	07/29/20	192.50	71040	192.50
Venessa Maxwell-Lopez	103	5209.103	Professional Services	7/10/20	07/29/20	150.00	71041	150.00
Midway Ford Truck Center Inc	106	5211.106	Maintenance & Repair Equipment	R10031637201	07/29/20	1,576.70	71042	1,576.70
Miller Management Systems, LLC	101	5214.101	Other Contracted Services	Recurring EFT	07/20/20	1,855.00	EFT	1,855.00
Navy Brand Mfg. Co.	106	5304.106	Janitorial Supplies	68468	07/23/20	172.47	71024	172.47
Kelley Nielsen	105	5206.105	Travel Expense & Training	1-7/20 Exp	07/23/20	19.55	71025	19.55
Pitluck Law, LLC	103	5209.103	Professional Services	7/28/20	07/29/20	150.00	71043	150.00
Principal Life Insurance Co.	101	2052.101	Supplemental Insurance Payable	0001 7/17/20	07/29/20	294.53	71044	294.53
Purchase Power	101	5205.101	Postage & Mailing Permits	7903 7/20/20	07/29/20	201.00	71045	201.00
Rejis Commission	102	5214.102	Other Contracted Services	442522	07/29/20	206.72	71046	206.72

Road Builders Machinery & Supply	106	5421.106 Street Maintenance	R41475	07/29/20	1,800.00	71047	1,800.00
Staples	101	5301.101 Office Supplies	8058947041	07/23/20	99.59	71026	99.59
Staples	101	5301.101 Office Supplies	8059016719	07/29/20	302.35	71048	302.35
Strasser True Value	106	5318.106 Tools	360952	07/29/20	46.45	71049	409.03
Strasser True Value	106	5318.106 Tools	361571	07/29/20	362.58		
Elena Tamayo	103	4410.103 Fine	Rep.#68781	07/22/20	145.00	32576	145.00
Tyler Technologies, Inc.	103	5410.103 Technology Upgrades	25302650	07/23/20	2,000.00	71027	2,000.00
Water District No 1 of Johnson Co	101	5287.101 Water	7/24/20 Multiple	07/29/20	105.90	71050	993.64
Water District No 1 of Johnson Co	106	5287.106 Water	7/24/20 Multiple	07/29/20	556.14		
Water District No 1 of Johnson Co	220	5287.220 Water	7/24/20 Multiple	07/29/20	331.60		
WCA Waste Corporation	115	5272.115 Solid Waste Contract	990000689787	07/23/20	43,173.82	71028	43,173.82
KPERS	101	2040.101 KPERS Accrued Employee	7/24/20	07/24/20	2,384.49		2,384.49
KPERS	107	5123.107 KPERS City Contribution	7/24/20	07/24/20	3,694.07		3,694.07
KP&F	101	2045.101 KP&F Employee Withholding Payab	7/24/20	07/24/20	2,196.28		2,196.28
KP&F	107	5131.107 KP&F City Contribution	7/24/20	07/24/20	6,736.30		6,736.30
					\$	186,103.36	

Item Number: Consent Agenda- II.-B.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Council Minutes July 20, 2020**
Item Type:

Recommendation:

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description
☐ Council Minutes July 20, 2020

Type
Cover Memo

CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, July 20, 2020 6:00 P.M.

- | | | |
|--|---|--|
| <ul style="list-style-type: none">○ Mike Kelly, Mayor○ Trisha Brauer, Council Member○ Benjamin Dickens, Council Member○ Jan Faidley, Council Member○ Jennifer Hill, Council Member | <ul style="list-style-type: none">○ Jim Kelly, Council Member○ Tom Madigan, Council Member○ Claudia McCormack, Council Member○ Michael Rebne, 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 |
|--|---|--|

Admin

Brauer
Hill

Finance

McCormack
Madigan

Safety

Rebne
Faidley

Public Works

Kelly
Dickens

(Roeland Park Council Meeting Called to Order at 6:02 p.m.)

Pledge of Allegiance

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

Roll Call

City Clerk Nielsen called the roll. CMBR Hill was absent. Staff members present were City Administrator Moody, Assistant City Administrator Jones-Lacy, Public Works Director Scharff, Police Chief Morris, City Clerk Nielsen, and City Attorney Steve Mauer.

Modification of Agenda

There were no modifications of the agenda.

I. Citizens Comments

Faith Rivera (4736 Leavenworth Road, KCK) Ms. Rivera spoke to the resolution on diversity, equality, and inclusion. She said she's proud of Roeland Park for stepping up to this inclusion for people of color and showing support for Black Lives Matter. She said the resolution is important to neighboring community members especially those that come to shop in Roeland Park.

Sandy Snook (3925 Elledge Dr) Ms. Snook said she agreed with Ms. Rivera and thanked Roeland Park for working on the diversity, equality, and inclusion resolution. On a separate matter, Ms. Snook said she grew up in Roeland Park and has moved back to a safe and charming community and that means a lot to her. She mentioned the house that has been built on Buena Vista that spans two lots and did not believe this construction fits within Roeland Park. She was clear that she was speaking specifically to the house, not the owners, and that the property is overwhelming, will affect property taxes as well as attitudes and their feeling of community. Again, she said she appreciates the uniqueness and diversity of the community.

II. Consent Agenda

- A. Appropriations Ordinance #954
- B. Council Minutes July 6, 2020

MOTION: CMBR KELLY MOVED AND CMBR BRAUER SECONDED TO APPROVE THE CONSENT AGENDA AS PRESENTED. (MOTION CARRIED 6-0)

III. Ordinances and Resolutions

A. Resolution 680 - Borrowing Parameters Resolution

Ms. Jones-Lacy said that City financial advisor Khaleen Dwyer from Columbia Capital and bond counsel Kevin Wempe from Gilmore & Bell both worked on the borrowing parameters resolution and were available on the call for questions.

Mr. Dwyer said a summary is included in the packet pertaining to the City's Series 2020 bonds transaction. The City plans to borrow approximately \$1.25 million to fund projects pursuant to the Capital Improvement Plan. He said if the interest rate is good, they will add a couple refund components to achieve some economic savings for the Series 2010-1 and 2011-2 bonds scheduled to mature, respectively, in 2025 and 2026. These will be general obligation (GO) bonds secured by the City's ability to levy property taxes. If they issue a refunding portion, it is important to note that portion of the new bond will not be extending the life of the bonds they are refunding. There will not be any restructuring, delaying, or deferring of principal. Interest rates are at historic lows, so if they can save money, it warrants looking at it.

CMBR Madigan said in speaking about refinancing the fees, he is one of the people that is paying on the special assessment. He stated he is not interested in incurring \$10,000 in fees to save fellow residents \$1-\$5 a year, and that does not make sense. Mr. Dwyer clarified when they say a \$12,000-20,000 savings that is after the fees they would incur. They would not incur the fee if there was any cost more than the savings they expect to incur. If there was not a new money component, it would not have included the refunding because it would not have been cost effective to do so. Even if they are spending an extra \$10,000, they would only do so if they expect to save more than \$10,000 based on the refunding.

CMBR Madigan added that the Johnson County Parks and Recreation District (JCPRD) refunded \$157,500 from pool bonds after they were paid off and the City took the pool over. He said that money should be applied towards the cost of improvements and lower the amount they need to borrow for the pool. Ms. Jones-Lacy said that money is accounted for as part of the fund balance of the General Fund. Previously, it was listed as a restricted fund balance because it was a bond reserve, but now it is an unrestricted fund balance.

CMBR Faidley asked for clarification in the memo that the cost to include the refunding an additional \$10,000 is not incurred if a decision is made not to refinance. Mr. Dwyer said to only do new money the cost would be reduced to about \$30,000.

CMBR Madigan reiterated they have more money from the Sunflower property, which is more than enough to pay off the pool and the R Park improvements. He finds it frustrating and is against spending the money when they have the money in the bank to pay these things off without any more fees than what they have already incurred. If they find they need to move Public Works, then his suggestion would be to then borrow the money. He added that he would be in favor of putting the \$157,500 from JCPRD towards the cost of improvements at the pool.

CMBR Rebne asked specifically where the money would go. Mayor Kelly said it is for the improvements at the pool and R Park. They have talked before about the community center and dedicating funds to that and asked where the Community Center fits into this. City Administrator Moody said that included in the CIP is a series of improvements at the Community Center based upon the analysis that was recently completed and that is shown being funded out of the Special Infrastructure Fund.

Mayor Kelly thanked everyone for their work during this long process of looking at bonding for these improvements. He said that Parks and Recreation has been at the forefront of the citizens' attention for many years and their desires were explicitly represented to them in many ways. He supports this measure of bonding to keep the City's reserves and balances healthy.

MOTION: CMBR BRAUER MOVED AND CMBR MCCORMACK SECONDED TO APPROVE RESOLUTION 680 - BORROWING PARAMETERS RESOLUTION AUTHORIZING THE SALE OF GO BONDS IN THE AMOUNT OF \$1.25 MILLION. (MOTION CARRIED 6-1 WITH CMBR MADIGAN VOTING NO.)

B. Resolution 681 - Master CIP Resolution

MOTION: CMBR FAIDLEY MOVED AND CMBR KELLY SECONDED TO APPROVE RESOLUTION 681 - MASTER CIP RESOLUTION. (MOTION CARRIED 6-1 WITH CMBR MADIGAN VOTING NO.)

IV. Business from the Floor

A. Applications / Presentations

1. 2nd Quarter Social Media Report

The information was provided in the packet for review.

CMBR Rebne said the Community Engagement Committee has been trying to get highly creative in thinking about ways to get the community together during a pandemic when it is not appropriate to bring people physically together. In collaboration with Katie Garcia, they are working on some of the social media of the City to continue building community among the residents during this time.

Mayor Kelly thanked them for that collaboration.

V. Mayor's Report

Mayor Kelly said at this time of year, they issue an outstanding service award to an employee of Roeland Park. City Administrator Moody was awarded the Roe Cup. He said that Mr. Moody has done a fantastic job in the past few months in these unprecedented times. He added that he has done so much that is not in the job description, whether it was having to close facilities, to dealing with how, from a legal perspective, to declare an emergency and take efforts that would have a long-lasting impact affecting the health and well-being of not only the staff but the residents. Mr. Moody deals with a staff that, in part, works at home and changing shifts with the Public Works Department to staff, and working with everyone to create a reopening plan. Needless to say, he has put in a lot of effort and extra time into these responsibilities not to mention the efforts within the City's CIP and some of the largest projects in Roeland Park history such as the construction in R Park, Roe Boulevard, and the Sunflower Medical Facility. Mayor Kelly noted his work on the budget, and especially the cost of living comparison Mr. Moody created, which

puts them in an unparalleled position to other communities within Johnson County. Other Councilmembers commented on his calm, yet affirmative demeanor in handling problems, his constant ability to provide information to them as Councilmembers, and that he does a wonderful job as the leader of the staff. Mayor Kelly said they genuinely appreciate the opportunity to work with him and wish him a pleasant vacation.

(Mr. Moody's family presented him with the cup.)

CMBR Dickens said he is so appreciative of everything that City Administrator Moody does. He said numbers are not his thing and he needs folks like him to make sure he understands how budgets work, how everything breaks down, and appreciates the way he has done that, along with his staff. He said the award is well-deserved.

CMBR Rebne also said he appreciated City Administrator Moody, and as a new Councilmember it has been important to have his expertise and responsiveness while providing insight into the City's history and his vision. He said he always respects his position. He also pointed out Mr. Moody's support to get a very viable and robust food pantry going in Roeland Park.

CMBR Faidley said she appreciates his patience in working with the new councilors. She said it has been an exceptional year and hopes they can all look back on it and be proud of what they have done.

Mayor Kelly congratulated him and again expressed his gratitude.

CMBR Madigan said he has worked with Mr. Moody since he arrived. He said they have never been on the same page at the same time, that they have disagreed, and they have agreed. Mr. Moody has always handled everything in a very professional way. He has always been friendly and reaches out to them. In the past, he complained about previous employees never being at work, but said that Mr. Moody is always at work. He would like to see him take more vacation time because he and his family need it. He thanked him for everything he has ever done and for what he continues to do, and he appreciates it.

City Administrator Moody thanked everyone and said he is humbled and surprised at the award.

Mayor Kelly echoed the sentiments that were provided and looks forward to the good work ahead. He added they are by no means out of the woods, but it is nice to have a steady hand at the helm.

Ms. Jones-Lacy congratulated City Administrator Moody on his award and said it's always nice to see her boss tear up, which has never happened. She said his family is fantastic and it is sweet that they were there and hoped they all enjoyed their vacation.

VI. Workshop and Committee Reports

There were no reports given.

VII. Reports of City Liaisons

There were no reports given.

VIII. Unfinished Business

A. Resolution on Racial Equity

Mayor Kelly thanked everyone for the considerate comments they have received from residents, non-residents, non-profit advocacy organizations, and others with a vested interest in the health of the community.

He asked the Councilmembers to discuss some of the feedback about the preliminary language of the resolution and to identify specific changes they would like to see in the next draft that they can work on at the next Council meeting.

CMBR Rebne said that Ms. Rivera made a powerful statement in that the resolution is a strong signal to surrounding communities of the fact Roeland Park aspires to be a more inclusive city. He appreciates that they are looking at this topic and naming Black Lives Matter on it. His one thematic comment in response to the feedback he has heard and read is if they should add concrete and actionable steps within the resolution. It is worth an acknowledgement that even though they do not like to look at that part of their history necessarily, but Roeland Park was established as a white Christian community. He said they need to work on promotion of this resolution and look into how to establish more affordable and workforce type housing within the City and being more intentional about that. CMBR Rebne said there was an earlier proclamation of living wages within the City and noted that a number of businesses in the City do not pay a living wage. The safe and welcoming ordinance proposed that would not allow unwarranted interaction with ICE would be a reassurance for the immigrant community. In general, he added that they have a great staff, Council, and residents, but they have the ability to put some concrete numbers together with an intention to diversifying the staff, the Council, and the people that engage in the community.

CMBR Madigan said Ms. Rivera's comments woke him up to something. He has lived in Roeland Park for 35-plus years. He said he is proud of their City and it is an open, welcoming city and that he has never felt they were exclusive in any way. He said just because they know that does not mean everyone else knows and this ordinance would help people know they are an inclusive city. He has spoken with people of color that he is friends with, and he has talked openly with them. He has never had one say they have been discriminated against in Roeland Park. He wants to make sure that they contact as many residents of color as they can to get their ideas before they finalize the resolution.

CMBR Kelly said he was behind resolution. He asked if they have ever had a third-party review to see if they are in compliance with what they are seeing. He said if this has not been done, he would like to see an action item that they hire a company to review their hiring practices and policies within the City.

CMBR Dickens said he has received email for support of the resolution. Some of the emails did not come from within Roeland Park but from surrounding communities. People are excited that Roeland Park is doing something that will hopefully lead the way for the state and into Missouri. There is excitement around the creation of an ad hoc committee. He would like to see it contain a diverse group of people. He said they have seen that communities of color are affected the most when there are economic downturns. He also said he was looking forward to seeing the next draft of the resolution.

Mayor Kelly agreed with CMBR Dickens' comment and that communities of color are also disproportionately affected by the effects of a changing climate. They have a lot of work to do in all segments.

CMBR Faidley said as they work to be more inclusive, with the understanding that they are talking right now about Black Lives Matter, how to include other communities. Someone mentioned to her about the phrase on poverty as this is a resolution on equity and inclusion. They said it makes it sound like people of color are the only ones who have issues of living in poverty. She said she has heard that people are proud of them for doing this, but at the same time they do need to include concrete steps and recognizes the resolution is the first step. They need to be in listening mode and believes that people are wanting to talk about this, and they as a Governing Body need to be willing to listen.

Mayor Kelly said Planning Commissioner Paula Gleason echoed CMBR Madigan's comments of having a diverse membership to make up the committee and. Mayor Kelly encouraged the Councilmembers to reach out to their constituents and to ask them about the language. He will get a draft together incorporating the feedback they have received thus far.

City Administrator Moody addressed the third-party review of the City's hiring practices and it does not appear that within the last six to seven years that an independent review has been completed.

MOTION: CMBR MADIGAN MOVED AND CMBR KELLY SECONDED TO TABLE THIS ITEM TO THE NEXT COUNCIL MEETING. (MOTION CARRIE 7-0.)

B. Appoint Police Policy Review Committee

Mayor Kelly offered a slate of candidates for the Police Policy Review Committee. He appreciated the number of residents that reached out, inquired, or submitted applications, as well as the robust interest of the Governing Body to be on the committee. It shows that this is an area that has a definite interest in furtherance of creating a Roeland Park they all want to see for the future.

The Mayor's recommendations were CMBRS Madigan, Kelly, Hill, as well as residents Jason Joseph, Grant Mayfield, Miel Castagna-Herrera, Lisa Brunner, Sarah Deem, and Haile Sims.

He is also looking to invite the Johnson County NAACP to participate on the committee. Mayor Kelly noted they have entered a contract with Lexipol to provide resources and looks forward to having other organization provide advice.

CMBR Madigan asked if there were more citizens than those that were nominated and did they limit the number of people on the committee. CMBR Madigan did they limit the number of people. Mayor Kelly said there were more people who applied that were not selected and the idea was to keep the group a digestible size and to intentionally limit the number of folks who were on the committee. Those not selected to serve, he plans to reach out to personally and invite them to be on other committees of the City and welcome them to attend the open meetings as he hopes to have their feedback. Mayor Kelly also expressed his gratitude for their willingness to serve Roeland Park.

City Administrator Moody said it is a good idea to formally appoint the advisory roles in that the Council is confirming the membership of the ad hoc. The advisors are going to be attending the meetings and providing insight to the committee members. The advisors do not have a voting position.

Mayor Kelly said he will put the list together for the Council to review and at the next meeting they can appoint those advisors.

MOTION: CMBR BRAUER MOVED AND CMBR DICKENS SECONDED TO APPROVE THE SLATE OF CANDIDATES AS PROPOSED BY THE MAYOR FOR THE POLICE POLICY REVIEW AD HOC COMMITTEE. (MOTION CARRIED 7-0)

C. Consider Changes to South Elevation of Sunflower Medical Building

Mayor Kelly welcomed Mayor Emeritus Joel Marquardt. Mr. Marquardt appeared as a representative for the Arts Committee. He said the committee looked at the elevations that were presented. One had a weak armature of metal as a design on the south façade with nice vines and greenery. The committee liked the design and the way it was drawn and that it matched the windows above. They also saw the spandrel glass windows on the other drawing and they thought that also looked good. Regarding the vines, the committee discussed their maintenance but believed it is a more consistent design to have the spandrel glass windows.

CMBR Rebne asked about the color and contrast when looking at the south-facing design and façade stylistically. Mr. Marquardt did like having the double column on either side, but the north column was less inviting. In general, the developer has used quite a few tools to make that an interesting design and it looks rather good. He noted typically eyebrows are above windows and not below to provide shading, but in this case it provides a unique look on the south and the east and provides interesting horizontal lines than those seen in earlier styles. Mr. Marquardt believes this design will stand the test of time better than some that he has seen these days. He did have a little concern about the block being used.

Mayor Kelly asked if Mr. Belew preferred the trellis or windows. Mr. Mike Belew from CBC would prefer the green wall to tie into the public art piece, but respects Mr. Marquardt's opinion. They were trying to tie the building to the public art. Mayor Kelly said he appreciates green architecture and understands its challenges. He said the City has a great codes officer if need be. He added that both renderings are an improvement over the last set.

CMBR Kelly asked what kind of vine or plant is planned for the trellis. Mr. Belew said they would hire a professional to look for a vine to have a green element in the spring and summer and an orange-red element for the fall and winter. He added that he would welcome suggestions. Mr. Belew said they would choose something to make the parties happy.

CMBR Faidley supports the version with the windows as it is closer to what was initially approved. She likes the green element but does see the issues that could arise from that regarding maintenance.

Mayor Kelly thanked Mr. Belew for the renderings and for working with the Council. Mr. Belew said they look forward to opening Q1 of 2021.

MOTION: CMBR MADIGAN MOVED AND CMBR REBNE SECONDED TO APPROVE THE USE OF SPANDREL GLASS WINDOWS FOR THE SOUTH ELEVATION CHANGES OF THE SUNFLOWER MEDICAL BUILDING. (MOTION CARRIED 6-1 WITH CMBR KELLY VOTING NO.)

IX. New Business

A. Award Contract for Aquatic Center Improvements

Mayor Kelly said this was a long time coming and he appreciates the work by the design review team. He thanked Mr. Schwartz and Waters Edge for their work.

City Administrator Moody said Option 3 includes the base bid, the open and enclosed flume slides, two rectangular shade structures, and lightening suppression.

CMBR Madigan said there would be savings of constructing both slides at the same time and wanted to see if they found out why the price of the shelter structure is so high. Dave Schwartz said he received information from slide manufacturers, but a final decision has not been made on which one to use. Regarding the shade structure, the contractor followed the specs presented to them which left in the requirement for a snow load design, but there is no snow load required here and it results in a significant cost savings. He does not have the numbers for both yet so they cannot be incorporated into the contract right now. The choice before the Governing Body is to accept or reject a bid. They will be able to go into a value engineering scenario, modify it, and consider cost savings using a change order.

CMBR Faidley asked if they addressed the one on the economies on the slides or is that up in the air. Mr. Schwartz said they have a number, but the contractor is not ready to formalize that until they figure out which slide they will go with.

CMBR Faidley said they are asking the Council tonight to go ahead and approve this and deal with changes later. Mr. Schwartz said that is correct.

CMBR McCormack inquired about the solar shade structures.

City Administrator Moody said the plan showed the potential for five rectangular structures and based on upon the initial analysis they would say that the area on the east of the pool reflected two of the five structures and would be the best location of solar. They did not know how many shade structures they would need. So, the plan reflects two shade structures. Once they have a final analysis completed by Everygy on solar additional shade structure can be added later. There might be a decision to do solar all in one location. Some solar was anticipated over the parking between the Community Center and the pool and they will need to determine what is the best approach.

CMBR Madigan supports the changes at the pool and asked how much of a delay this is going to cause by doing a change order. He asked if they could expedite this and do it as quickly as possible. Mr. Schwartz said the paperwork will go quickly as soon as they have a hard number from the contractor based on the slide manufacturer, which they anticipate for this week. Subcontractors have already been selected. Materials have been ordered and the equipment is ready. The demo company is lined up and once the paperwork is complete, they should be on-site within a couple of weeks.

MOTION: CMBR MADIGAN MOVED AND CMBR DICKENS SECONDED TO APPROVE THE CONSTRUCTION CONTRACT FOR POOL RENOVATIONS WITH ROYAL CONSTRUCTION TO INCLUDE ITEMS REFLECTED IN OPTION 3 OF THE BID SUMMARY. (MOTION CARRIED 7-0)

B. Appoint Court Fine Task Group Members

The Council has expressed a preference for a task group to be established to discuss CMBR McCormack's budget item regarding court fines and costs that would support objectives regarding reductions in fines and fees going into the future.

The task force will be made up of Councilmembers and Mayor Kelly asked for volunteers. He noted that as this is CMBR McCormack's objective she would be on the task force.

CMBR Dickens expressed his desire to be a part of the task force.

CMBR Madigan said if CMBR Faidley was not on the task force he would step in as he would like to see every ward represented.

CMBR McCormack said she is willing to serve on the task force.

CMBR Rebne volunteered with a qualification. He offered to do research but might not be able to commit to Zoom meetings and he would support the committee through research if they would like. Mayor Kelly said if CMBR Rebne served as researcher and provided data sets, he would be happy to represent Ward 4.

MOTION: CMBR DICKENS MOVED AND CMBR FAIDLEY SECONDED TO APPOINT CMBRS, MADIGAN, MCCORMACK, DICKENS AND MAYOR KELLY TO THE COURT FINE TASK GROUP. (MOTION CARRIED 7-0)

X. Workshop Items

No items were presented.

XI. Reports of City Officials

A. 2nd Quarter Financial Report

Ms. Jones-Lacy limited her report as it relates to sales taxes. She said everyone is concerned with how the current pandemic would affect their sales tax. The good news is that Roeland Park is doing well when it comes to sales tax. Projections were bleak throughout the county. Everyone anticipated a significant drop and Roeland Park anticipated a 10 percent drop in revenues this year. In the two months they have been shut down for the pandemic fortunately Roeland Park's taxes have not been impacted as they remained opened and so sales tax figures have come in quite well. Sales taxes overall are four percent higher than year-to-date in 2019 for both city and county overall. Aldi's was closed last year which impacted them for 2019. Surprisingly, with all they have going on, Roe 2020 and COVID business is still going on. County sales taxes are down from last year, but not down the projected 20 percent. City sales taxes are up year-to-date, and city and county use taxes were up 12 percent. County taxes are down 3 percent. Ms. Jones-Lacy said she is keeping projections modest because they are uncertain how people's incomes are being projected, and they are also not through this pandemic. They do expect sales taxes to be down when compared to last year. It looks like it may turn out the opposite way, but they will remain conservative and maintain reserves for all the things that they have budgeted. City sales and use taxes are 34 percent higher than April 2019. Franchise fees are not performing well when compared to last year. Electric fees are up by 15 percent over last year which was due to the KCP&L refund. Court fines are significantly down as anticipated with COVID, the police officers being more cautious, and there has not been any court. Court does restart next week July 22nd with a small docket, move to online court for the foreseeable future.

Expenditures are up 15 percent over 2019 as they have been transferring more money to the Aquatics Center fund monthly. Those monies will be backed out because there was no pool season. Employee

benefits expenses are up as the JCPRD employees are now working for Roeland Park and they must pay those benefits. The City has also added a Parks superintendent position.

Roeland Park has investments of \$9.5 million with a year-to-date interest of \$78,000 and a net after fees about \$67,000 for the year. Their unrealized losses were about \$3,000 at this time last year they had unrealized gains of about \$36,500, which reflects that there is a lot less stability in the market right now.

The Special Infrastructure fund is getting bond proceeds they have not received yet. The Special Street fund spent 80 percent of its balance because of Roe Boulevard. The money was sent to KDOT for bid lighting. The TDD funds remain in default.

There were 208 building permits issued which represent a cost of \$9.5 million and includes the Sunflower Medical Building at a value of \$7.9 million.

CMBR Madigan asked what revenues are included on 27B. Ms. Jones-Lacy said that information is in the General Fund and in the packet for the June financials. She will pull that and let him know.

B. COVID-19 Update

City Administrator Moody said their focus is on the committee he is serving on with the CARES Act funds the cities have received. They have developed a portal for cities to submit expenditures they have incurred related to COVID-19. They are in the process of hiring a consultant to help with the administration of those resources as well as methods. He did note that Roeland Park is keeping track of their expenses and is submitting through the portal as the county wants to begin distributing funds to the cities.

Mr. Moody asked for direction from the Council on meetings going into August. They did run a test where some people were in Council Chambers along with some people participating remotely. It would require those in the Council Chambers to wear noise cancelling headphones to compensate for the delays between devices.

CMBR Dickens said it would be nice to see everybody, but it sounds like it would be difficult to split the Council and would prefer to continue meetings virtually.

Mayor Kelly echoed CMBR Dickens' sentiments. He thanked City Administrator Moody and the entire staff for running a test of a Council meeting of a virtual and in-person meeting. He too would love to be back in person as it is more efficient and expeditious. Meeting virtually, they tend to lose context and camaraderie. He said until they could all be together, he would prefer they continue to meet virtually.

CMBR Faidley said they need to look at the way cases are trending and be cautious how fluid the situation is as well as the changing science. She also suggested the ventilation in Council Chambers may not be the best and it may be too risky to do now.

CMBR Madigan said as a person with a compromised immune system he is not in a rush to get back to City Hall but misses it and the camaraderie and the business-like attitude. He said if they go back too soon, they will have to keep sanitizing everything.

CMBR Brauer added that she misses everyone and wishes they could be together with residents and staff. As a person who does large events, they are not getting back to them anytime soon. Personally, she prefers to continue their virtual meetings.

There was consensus to meet virtually for the time being.

City Administrator Moody said he will be out of office and be back Tuesday, the 28th. He noted they have made good progress with the Roe Boulevard project. The Newsletter will be going out soon with Roe 2020 and R Park project updates. He said he is looking forward to getting pool project kicked off.

Ms. Jones-Lacy said census earned about a 75 percent response rate for Roeland Park and she thanked CMBR Rebne and CMBR Faidley who are helping to organize and promote the census. They are getting yard signs from the county and placing them at businesses to promote the census and for people to remember the census is still going on.

Police Chief Morris did not have an update and said everything has been quiet.

Wade Holtkamp said he will discuss the topic of the firepit at the following Workshop.

XII. Adjourn

MOTION: CMBR MADIGAN MOVED AND CMBR DICKENS SECONDED TO ADJOURN. (MOTION CARRIED 7-0)

(Roeland Park City Council Meeting Adjourned at 8:15 p.m.)

Kelley Nielsen, City Clerk

Mike Kelly, Mayor

Item Number: Mayor's Report- IV.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/3/2020
Submitted By:
Committee/Department:
Title: **Distinguished Budget Award**
Item Type:

Recommendation:

For informational purposes only

Details:

The City was awarded the Distinguished Budget Presentation Award for its FY 2020-2022 Budget. This is the second year in a row that the Government Finance Officers Association (GFOA) has awarded the City with this distinction. The award reflects the commitment of the governing body and staff to meeting the highest principals of governmental budgeting. The award certificate and press release are attached.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Distinguished Budget Award for FY 2020 Budget	Cover Memo

June 1, 2020

Jennifer Jones-Lacy
Assistant City Administrator/Finance Director
City of Roeland
4600 W. 51st Street
Roeland, KS 66205

Dear Ms. Jones-Lacy:

We are pleased to inform you, based on the examination of your budget document by a panel of independent reviewers, that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for the current fiscal period. This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization.

The Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next annual budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption. A Distinguished Budget Program application is posted on GFOA's website. This application must be completed and accompany your next submission. (See numbers 12 and 13 on page 2 of the application for fee information and submission instructions.)

Each program participant is provided with confidential comments and suggestions for possible improvements to the budget document. Your comments are enclosed. We urge you to carefully consider the suggestions offered by our reviewers as you prepare your next budget.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for its having achieved the award. Enclosed is a Certificate of Recognition for Budget Preparation for:

Jennifer Jones-Lacy, Assistant City Administrator/Finance Director

Continuing participants will find a brass medallion enclosed with these results. First-time recipients will receive an award plaque that will be mailed separately and should arrive within eight to ten weeks. Also enclosed is a camera-ready reproduction of the award for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria.

The following standardized text should be used:

Jennifer Jones-Lacy

June 1, 2020

Page 2

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Roeland, Kansas**, for its Annual Budget for the fiscal year beginning **January 1, 2020**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

A press release is enclosed.

Upon request, GFOA can provide a video from its Executive Director congratulating your specific entity for winning the Budget Award.

We appreciate your participation in this program, and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Technical Services Center at (312) 977-9700.

Sincerely,

A handwritten signature in black ink that reads "Michele Mark Levine". The signature is written in a cursive, flowing style.

Michele Mark Levine
Technical Services Center

Enclosure



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Roeland
Kansas**

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

FOR IMMEDIATE RELEASE

June 1, 2020

For more information, contact:

Technical Services Center

Phone: (312) 977-9700

Fax: (312) 977-4806

E-mail: budgetawards@gfoa.org

(Chicago, Illinois)--Government Finance Officers Association is pleased to announce that **City of Roeland, Kansas**, has received GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- n a policy document
- n a financial plan
- n an operations guide
- n a communications device

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for having achieved the award. This has been presented to **Jennifer Jones-Lacy, Assistant City Administrator/Finance Director**.

There are over 1,600 participants in the Budget Awards Program. The most recent Budget Award recipients, along with their corresponding budget documents, are posted quarterly on GFOA's website. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources and practical research for more than 20,500 members and the communities they serve.

Item Number: Reports of City Liaisons- VI.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 7/28/2020
Submitted By: Council Member Faidley
Committee/Department: Admin.
Title: **MARC – Bike & Pedestrian (Jan Faidley)**
Item Type: Report

Recommendation:

On Tuesday, July 21 I attended the online meeting of the Bike-Ped Advisory Committee with the staff of MARC facilitating.

Martin Rivarola gave a presentation on the suballocation preapplication process for transportation funding dollars (\$60M+) that was very informative. (See attached) He indicated that the "incomplete" applications (of which both Nall Ave and Elledge Dr. figured) lacked alignment with the ConnectedKC 2050 plan in the following areas:

- 1) Green infrastructure policy
- 2) Congestion management policy
- 3) Low number of advanced strategies in general

This does not mean that we cannot tweak our applications to strengthen them, but as you will note the process is highly competitive.

I was wondering if we could tap the expertise of Alex Rotenberry who is a Complete and Green Streets planner? Just a thought.

Also another important point came up with the discussion of Complete Streets. If our city were to adopt a Complete Streets ordinance (I know this is being looked at in Sustainability currently) it would actually put us in a better place to receive funding.

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Suballocated preapplication assessment_BPAC presentation July 2020 (1)	Cover Memo



Suballocated funding programs Preapplication assessments

Planning and policy committees assessment review

July 2020

2023-2024 anticipated funding

Subject to change

Program	Kansas	Missouri
Congestion Mitigation/Air Quality (CMAQ)*	\$4.7M	\$5.7M
Surface Transportation Block Grant Program (STBG)**	\$24.6M	\$20.1M
Surface Transportation Block Grant Program – Set Aside (formerly Transportation Alternatives or TAP)	\$2.0M	\$3.1M

* Accounts for funding previously committed to MARC regional projects

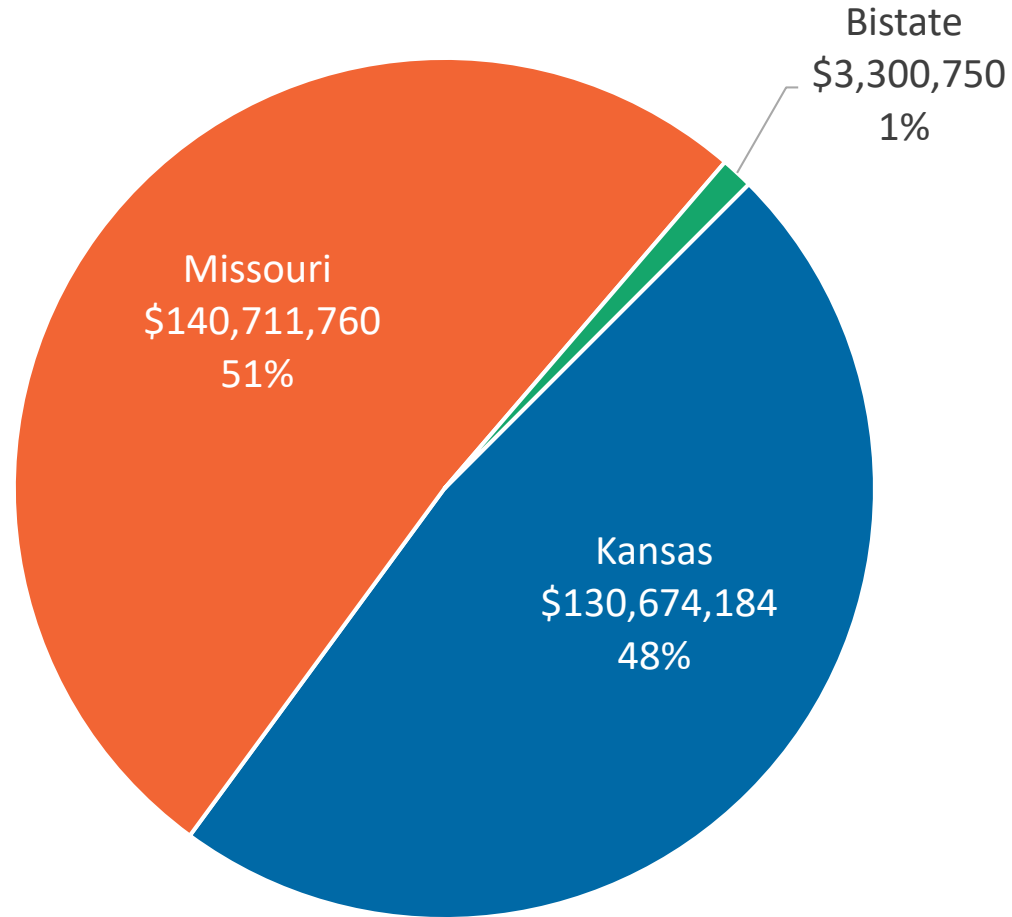
** Accounts for funding previously committed to Operation Greenlight and the Buck O’Neil Bridge project

*** CMAQ, STP and TAP are reimbursement programs

Preapplications

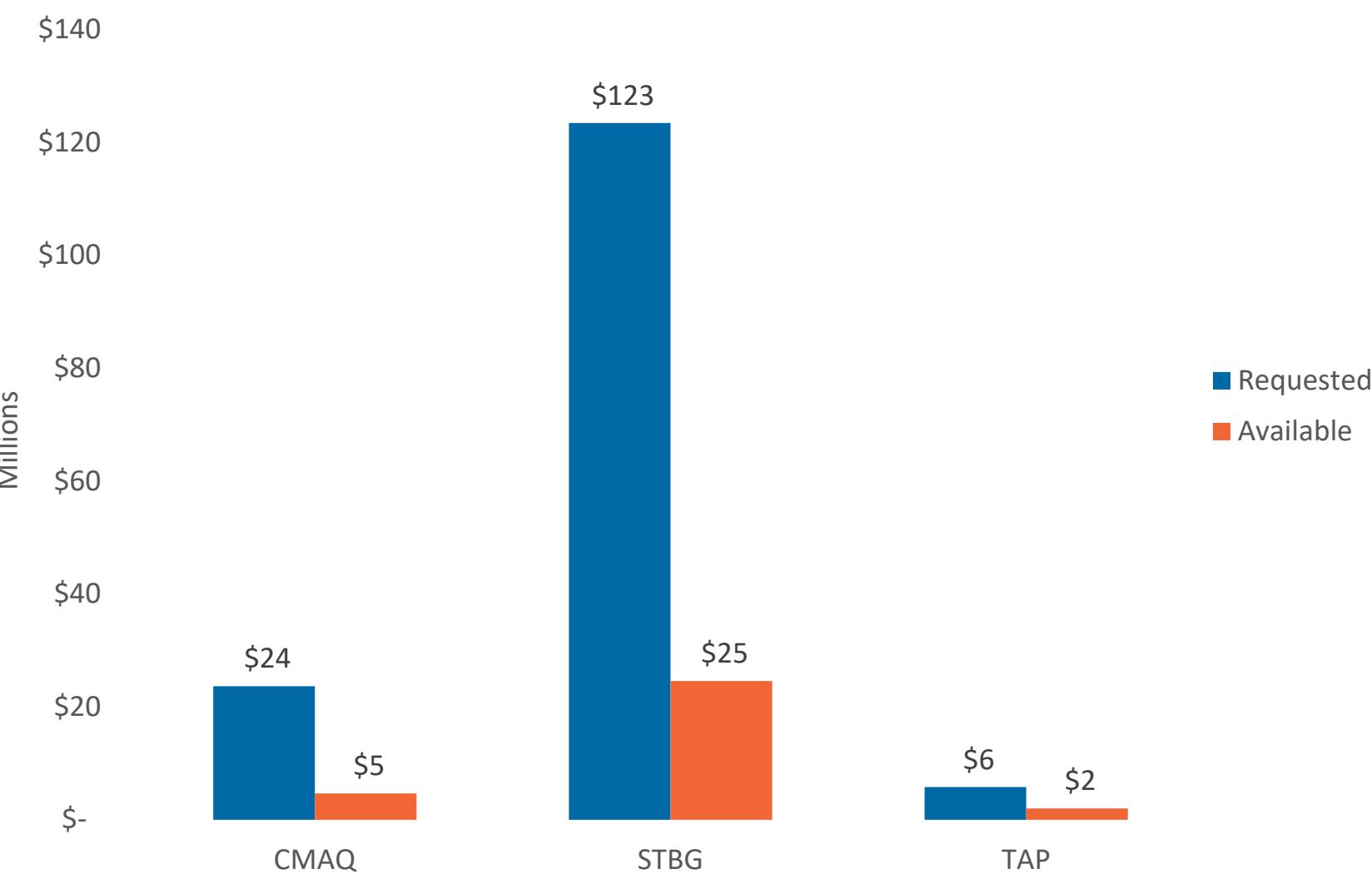
Total funding requested: \$274,686,694

Oversubscription: 457%



Preapplications for Kansas

Funding requested versus available resources in millions

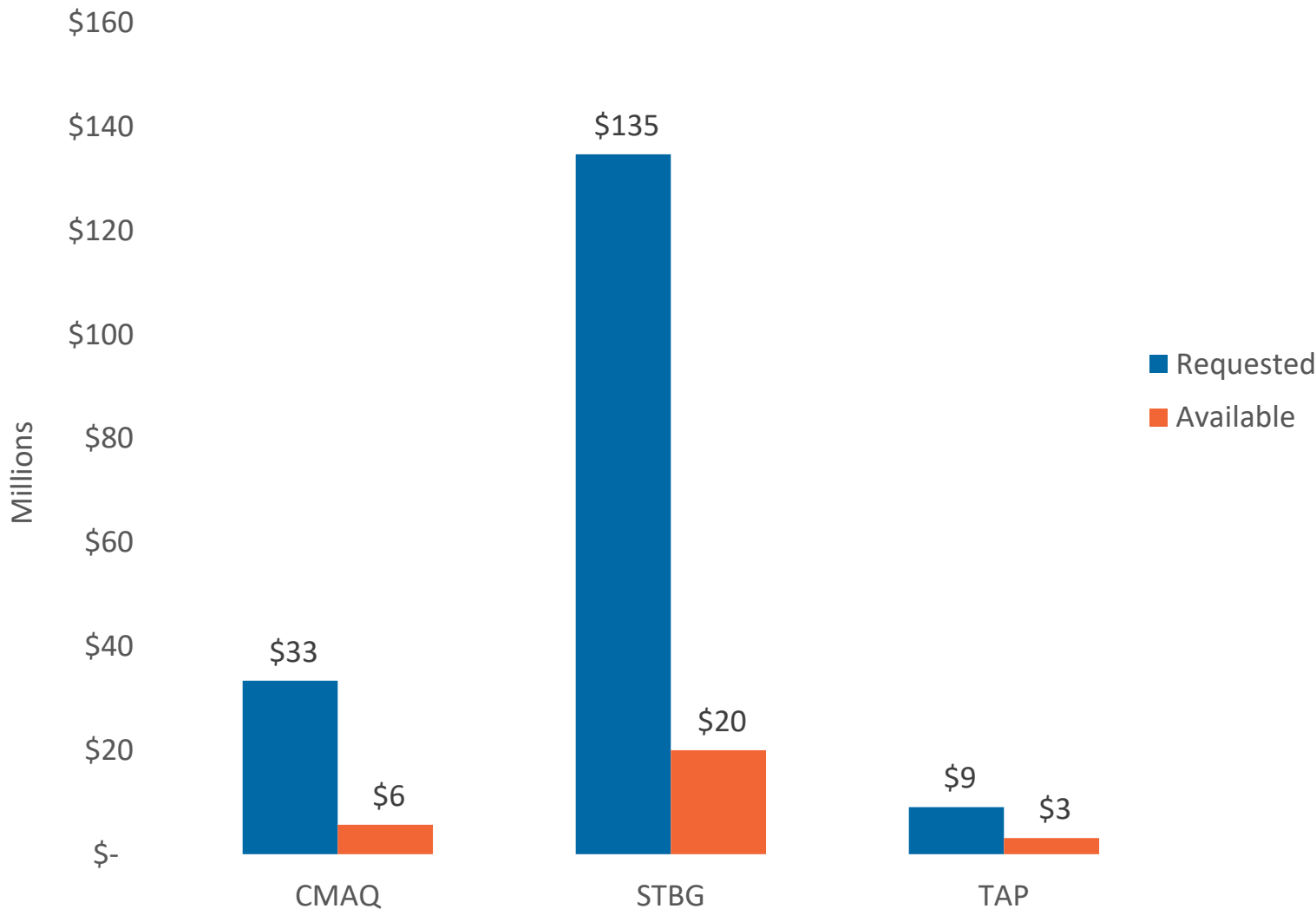


Oversubscription

CMAQ: 506%
STBG: 502%
TAP: 290%

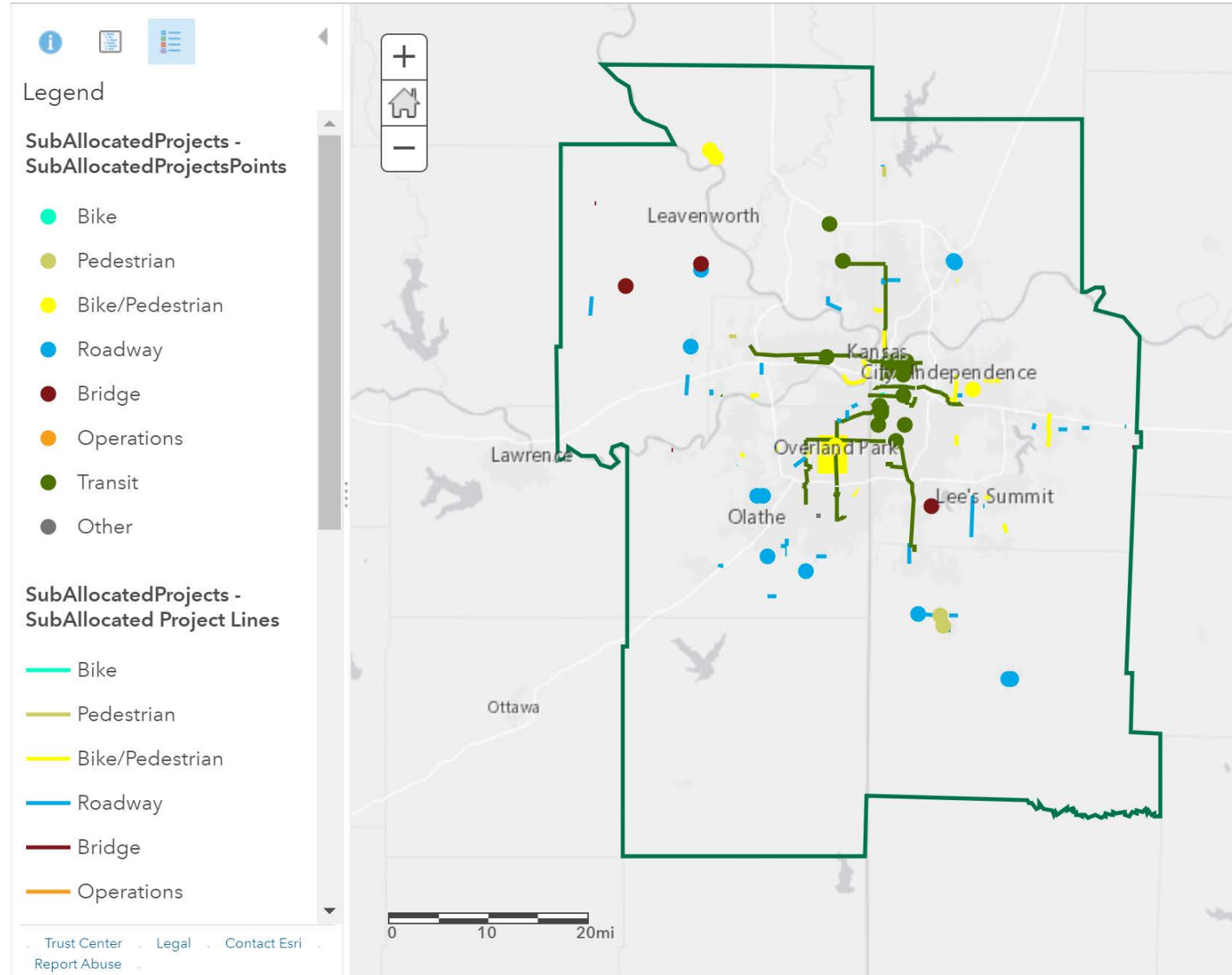
Preapplications for Missouri

Funding requested versus available resources in millions



Oversubscription
CMAQ: 589%
STBG: 673%
TAP: 293%

Map of Preapplications



Timeline



June — Staff assessment of Preapplications

July — Alignment assessment review by **planning and policy committees**

July/August — Feedback and technical support to applicants

August — Open call for Technical Applications

September — Technical Applications due

September — Staff evaluation and scoring of Technical Applications

September — Alignment assessment review by **planning and policy committees**

October/November — Programming committee review and prioritization

December/January — Policy committee review and approval

Evaluation of Preapplications

Intent

- Strengthen quality of project submissions
- Improve alignment with Connected KC 2050 policy guidance
- Elevate role of planning and policy committees in programming process

Outcomes

- Give applicants feedback on relative strength of project concepts
- Give applicants guidance and tips for project enhancement
 - Based on both staff assessment and feedback from committee members

Notes

- Preapplication assessment is advisory in nature
- Does not preclude sponsor's ability to submit a project for consideration during Technical Application step
- Project sponsors will have opportunity to incorporate feedback or address identified issues

Evaluation of Preapplications

Projects were put into one of four categories:

Highly Aligned

Aligned

Not Aligned

Incomplete

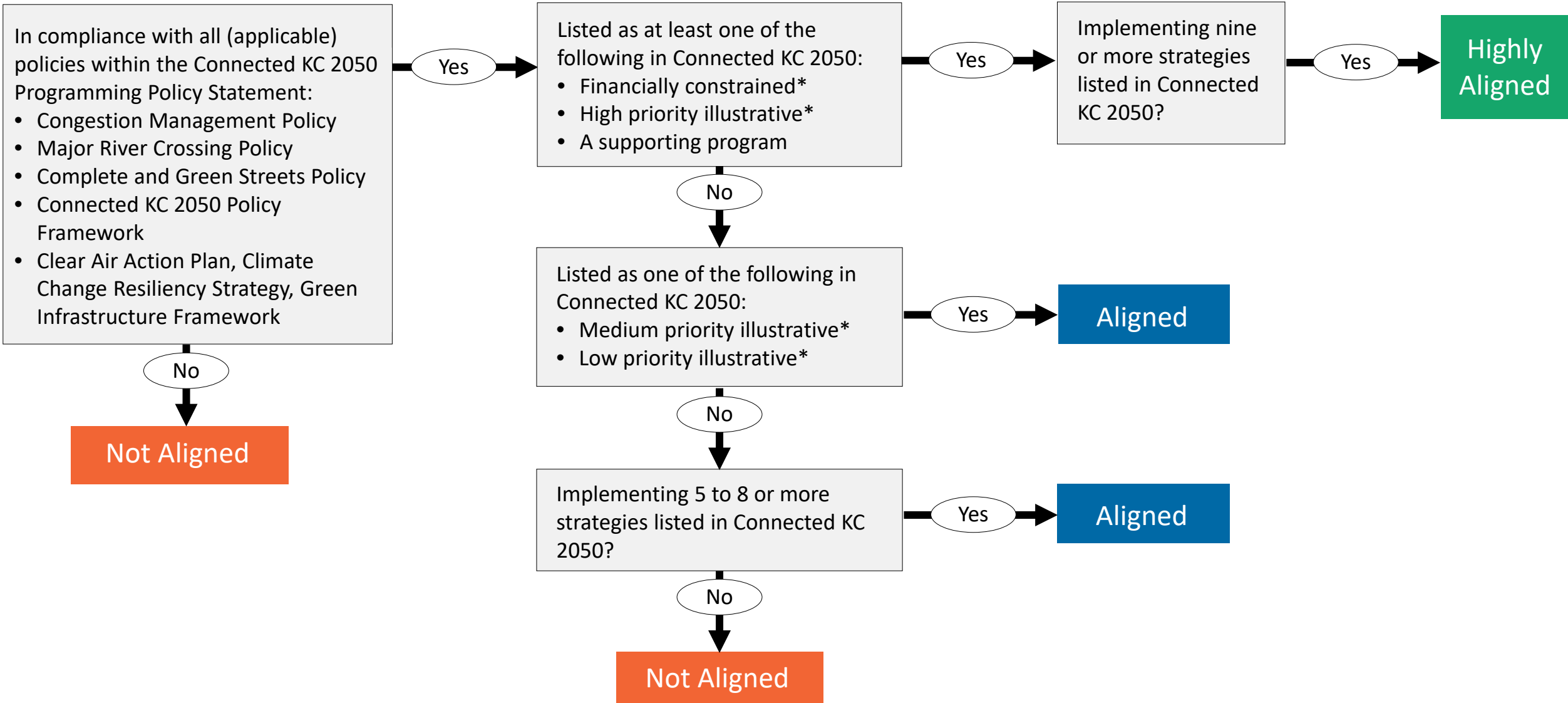
Based on following:

- Conformance with applicable Connected KC 2050 policies
- Inclusion in various project listings in Connected KC 2050
- Degree to which project advances Connected KC 2050 strategies

Comments, recommendations for improvements, and technical and policy support will be shared with partners in early August

Evaluation of Preapplications

Is the project or program...





Number of projects	Connected KC 2050 strategies advanced
--------------------	---------------------------------------

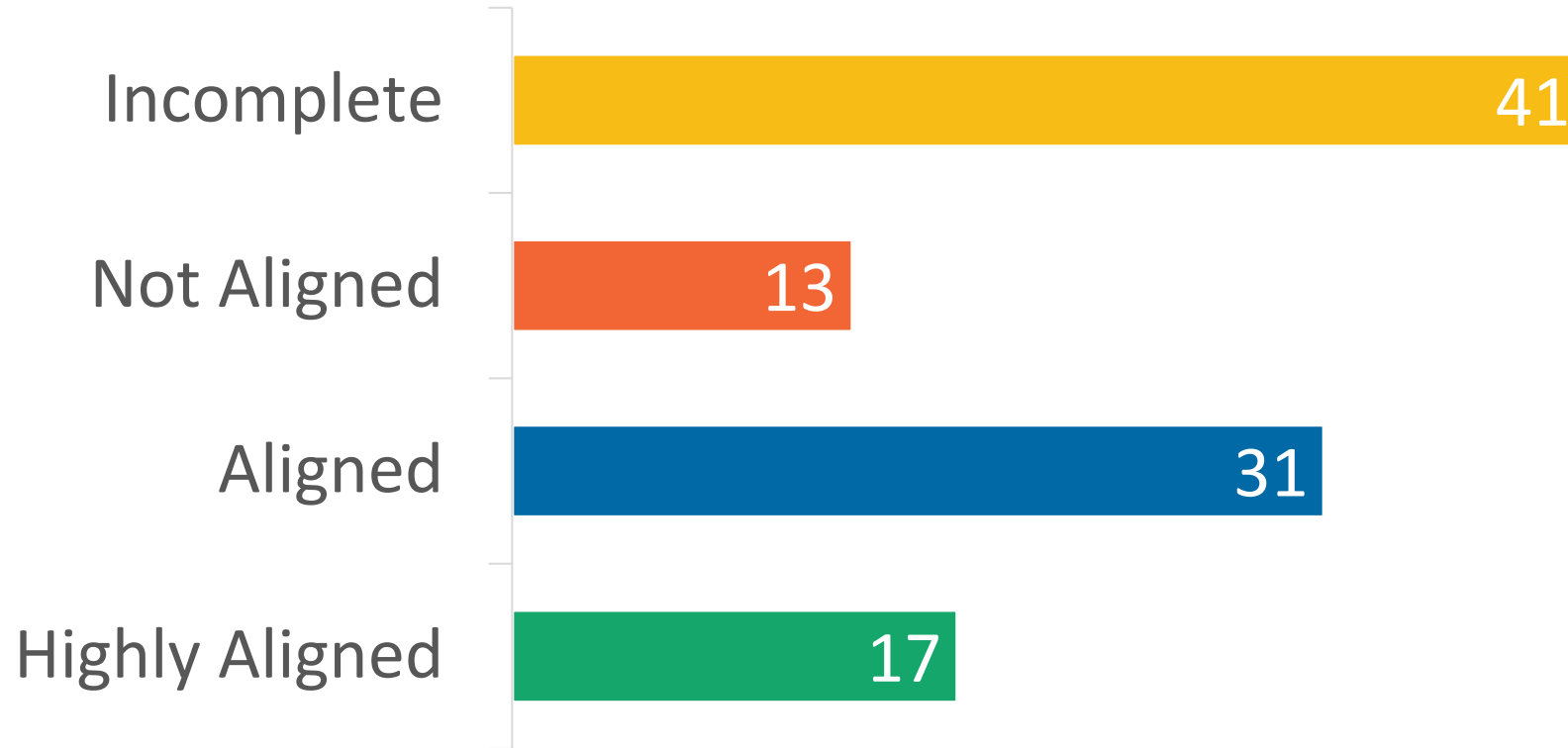
25	9+ strategies
49	5-8 strategies
29	1-4 strategies

Projects that advance Planning Sustainable Places	
Projects	Percentage

15	60%
18	37%
1	3%

Evaluation of Preapplications

With Policy Filter

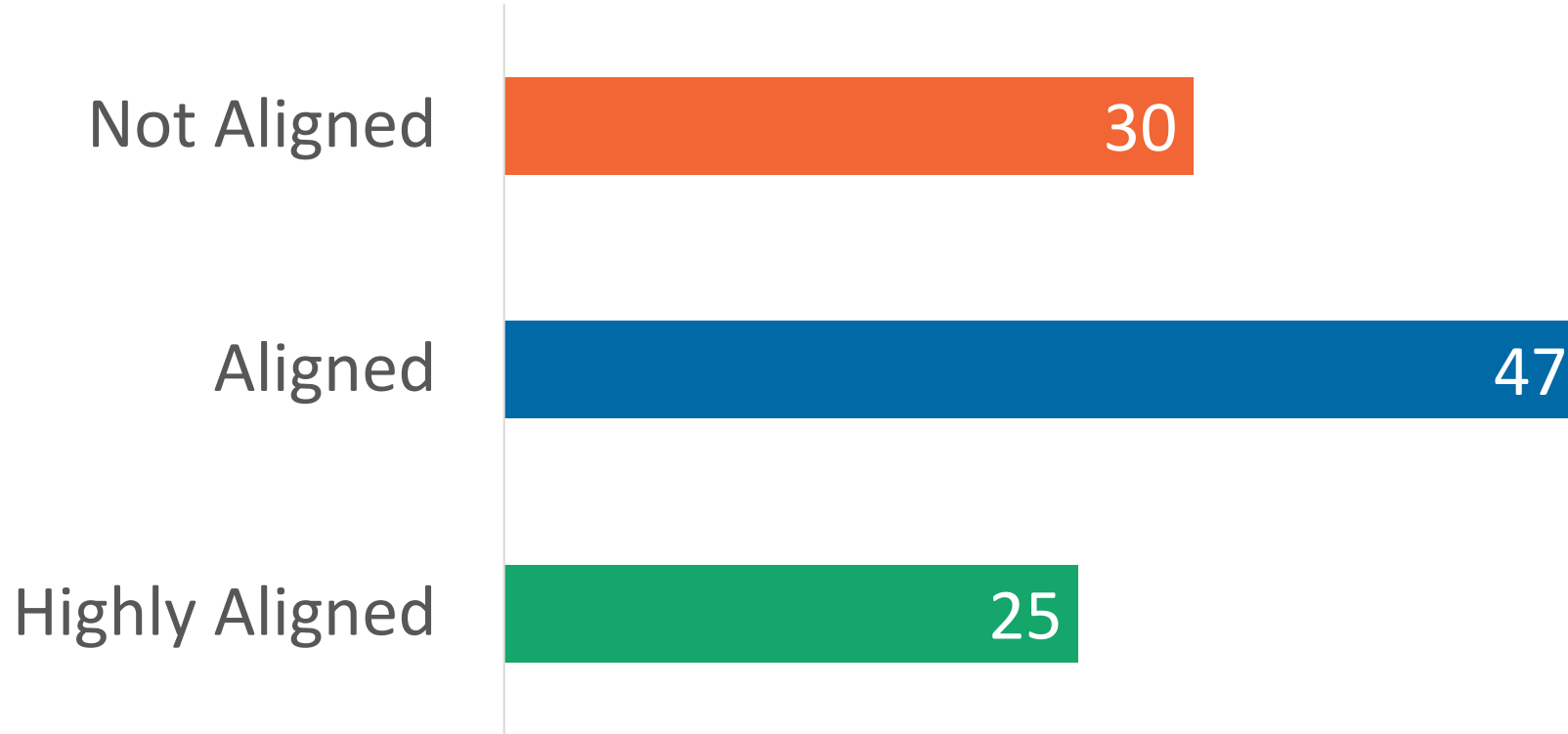


Incomplete and Not Aligned preapplications due to:

- Lack of alignment with Green Infrastructure Policy
- Lack of alignment with Congestion Management Process Policy
- Low number of advanced strategies

Evaluation of Preapplications

Assuming projects address policy conformance issue



Summary statistics

Participating
committee
members
33

Highway	13
Sustainable Places Policy Committee	10
Bicycle-Pedestrian Policy Committee	7
Air Quality Forum	5
Goods Movement	2
Regional Transit Coordinating Council	1
Destination Safe Leadership Team	0

Overall
responses
962

CONCUR WITH STAFF ASSESSMENT		
Yes	895	93%
No	67	7%

82
projects received
a specific
comment or
suggestion

Every project
was assessed
by at least one
committee
member

Average
projects
assessed by
participant
29

HIGHLY ALIGNED projects

ID	Project Title	City / Agency	Project Budget	# of Strategies Advanced	Advances PSP/CSP	Concur "No"	Concur "Yes"	Total Committee Assessments
12	Downtown Gladstone North Oak Complete Street	Gladstone, MO	\$ 5,490,000	9	Yes		8	8
22	23rd Street (M-78 Highway) Complete Streets	Independence, MO	\$ 685,000	9			8	8
27	138th Street Improvements - Phase 1	Bonner Springs, KS	\$ 3,800,000	10	Yes	1	17	18
36	Truman Connected Phase 2	Independence, MO	\$ 7,000,000	10	Yes		7	7
41	Parallel Rd & 158th Bicycle/Pedestrian Improvements (Phase 1)	Basehor, KS	\$ 8,673,864	9			7	7
83	Route 9 Corridor Complete Streets Improvements	Parkville, MO	\$ 12,000,000	10	Yes		12	12
84	Tiblow Transit Multi-modal Transportation Hub	Bonner Springs, KS	\$ 3,500,000	9	Yes	1	8	9
89	Missouri Bike Share Phase 6	BikeWalk KC	\$ 625,000	9			8	8
110	Planning Sustainable Places 2023	MARC	\$ 1,875,000	12	Yes		11	11
120	Burlington Corridor Phase 3	North Kansas City, MO	\$ 9,500,000	9	Yes	1	8	9

ALIGNED projects

ID	Project Title	City / Agency	Project Budget	# of Strategies Advanced	Advances PSP/CSP	Concur "No"	Concur "Yes"	Total Committee Assessments
2	Westboro - Canterbury Trail	Liberty, MO	\$ 625,000	5			5	5
10	Wyandotte County Safe Routes to School Program	UG WC/KCK	\$ 187,500	7			8	8
35	Local Spokes Missouri Safe Routes to School Program	Bike Walk KC	\$ 350,000	7			6	6
37	Bluff Trail Enhancements	Weston, MO	\$ 180,000	5		1	5	6
38	Vivion Road Trail Extension	Gladstone, MO	\$ 2,500,000	5	Yes	1	7	8
44	Safe Routes to School Broadway from W 4th Street to E Third Street	Peculiar, MO	\$ 300,000	5			5	5
47	Gillham Road Bikeways - Armour to 39th Street	Kansas City, MO	\$ 135,000	6	Yes	1	6	7
58	Grand Boulevard Complete Streets Bicycle & Pedestrian Bridge	Kansas City, MO	\$ 6,000,000	8		2	6	8
65	Greenwood Connector Segment 2	Jackson County, MO	\$ 1,187,500	6	Yes		7	7
81	Johnson County Safe Routes to School Program	Johnson County, KS	\$ 250,000	7		1	6	7
95	Central Avenue Bicycle and Pedestrian Conversion	UG WC/KCK	\$ 918,000	8	Yes	1	7	8
103	Tomahawk Creek Parkway (College to Roe)	Leawood, KS	\$ 4,700,000	10		1	4	5
116	Downtown Overland Park Wayfinding Signage	Overland Park, KS	\$ 300,000	5	Yes	2	6	8
119	SRTS_ West Piper Elementary Pedestrian Facilities	UG WC/KCK	\$ 1,000,000	6			8	8

NOT ALIGNED projects

ID	Project Title	City / Agency	Project Budget	Policy Concern	# of Strategies Advanced	Advances PSP/CSP	Concur "No"	Concur "Yes"	Total Committee Assessments
74	ADA Bus Stops and Pedestrian Improvements	KCATA	\$ 500,000	Green Infrastructure	8	Yes	3	4	7
76	SW Eagles Parkway Phase A	Grain Valley, MO	\$ 1,730,000	Green Infrastructure	4			7	7
113	Commercial Pedestrian Project	Smithville, MO	\$ 679,100		3			6	6

INCOMPLETE projects

ID	Project Title	City / Agency	Project Budget	Policy Concern	# of Strategies Advanced	Advances PSP/CSP	Concur "No"	Concur "Yes"	Total Committee Assessments
7	Route 7 Complete Streets - Central	Blue Springs, MO	\$ 4,250,000	Green Infrastructure	9	Yes		4	4
8	Woodson Rd, 67th to 75th Improvements	Raytown, MO	\$ 9,500,000	Green Infrastructure	7			4	4
14	7 Highway Sidewalk - South	Blue Springs, MO	\$ 2,000,000	Green Infrastructure	6	Yes	1	5	6
16	UG Levee Trail Central Industrial District Segment	UG WC/KCK	\$ 1,047,000	Green Infrastructure	7	Yes	1	3	4
21	Alignment Study – Old Town Lenexa to Turkey Creek Trail and Phase I const 87th and Quivira to 81st and Nieman	Lenexa, KS	\$ 2,000,000	Green Infrastructure	4	Yes		4	4
32	County Route 2 (158th Street - Kansas Ave to K-32)	Leavenworth County, KS	\$ 2,775,000	Air Quality	2			5	5
39	119th Street, Woodland to Northgate, Improvements	Olathe, KS	\$ 43,000,000	Congestion Management; Green Infrastructure	7		2	6	8
40	UG Levee Trail Armourdale Improvements	UG WC/KCK	\$ 3,628,000	Green Infrastructure	6	Yes	1	5	6
45	Black Hoof Park to Freedom Fields Mixed-Use Trail	Lenexa, KS	\$ 1,000,000	Green Infrastructure	3			4	4
88	167th & Ridgeview Geometric Improvements	Olathe, KS	\$ 2,960,000	Green Infrastructure	3		1	4	5
90	Renner Boulevard from 84th Street to 79th Street improvements	Lenexa, KS	\$ 2,700,000	Congestion Management; Green Infrastructure	5			4	4
91	Independence Ave. Cycletrack - Paseo to 3rd Street	Kansas City, MO	\$ 110,000	Green Infrastructure	8	Yes		4	4
92	Peculiar Trail Extension Preliminary Plans	Peculiar, MO	\$ 187,500	Green Infrastructure	2			4	4
101	Complete Street Improvements, 3rd Street Blue Parkway to Jefferson, and Market Street	Lee's Summit	\$ 3,518,000	Green Infrastructure	10		2	3	5
118	Towne City Connector	Edwardsville, KS	\$ 727,000	Green Infrastructure	6			4	4

Next steps

① Share outcomes from Preapplication process with committees

- Air Quality Forum — July 20
- BPAC — July 21
- Sustainable Places Policy Committee, Highway and Regional Transit Coordinating Council Tech Team — July 22
- Goods Movement — July 23
- Destination Safe Leadership Team — July 29

Provide feedback to project sponsors in early August

② Technical Application opens Aug. 3

Alignment assessment review by planning and policy committees in September

Discussion

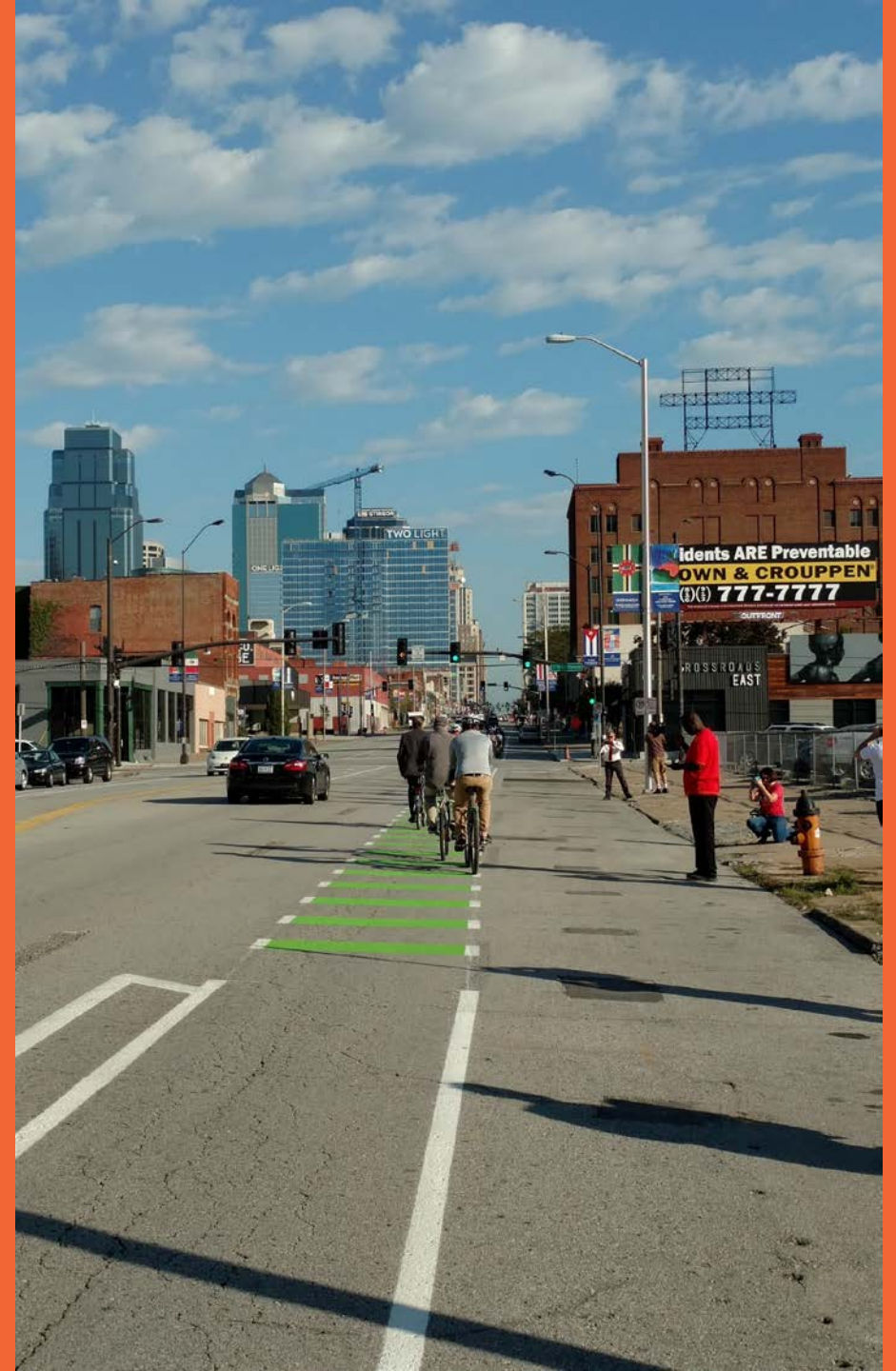
No additional action required by planning and policy committees at this time

Committee observations

- General in nature?
- Project specific?

Feedback to project sponsors

- General in nature?
- Project specific?



Item Number: Reports of City Liaisons- VI.-B.
Committee 8/3/2020
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 7/28/2020
Submitted By: Council Member Faidley
Committee/Department: Admin.
Title: **MARC – First Tier Suburbs (Jan Faidley and Claudia McCormack)**
Item Type: Report

Recommendation:

The First Suburbs Coalition met on Zoom on Friday, July 17 with Lauren Palmer of MARC facilitating. Jennifer Jones-Lacy and I were in attendance. We broke out into small cohort sessions to discuss the issues surrounding Affordable Housing.

Also in our group were Ken Davis, Mission CMBR and Emily Randel, Mission Asst City Administrator and a representative of United Community Services of Johnson County. The city cohort group was determined by the 2019 Regional Housing Summit Report that grouped Roeland Park together with Mission, Belton MO and Raytown MO. Unfortunately, we had no representatives from MO at this meeting.

We reviewed the 5 strategies that came out of the Housing Summit:

- 1) Knowledge sharing
- 2) Preservation
- 3) Increasing housing options
- 4) Access to financing
- 5) Enacting regulatory changes

In the break out group we discussed the challenges of aging housing stock, tear-downs/rebuilds, density and barriers to enacting an actual housing strategy at the municipal level. MARC is interested in knowing what they can do to help encourage development of housing strategies for each city. Training workshops for Planning Commissioners were suggested as something that could be helpful

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
☐ First Suburb Coalition Summary from 7-17-20 Meeting	Cover Memo

First Suburb Coalition Meeting Summary

July 17, 2020

Welcome and Introductions

At 8:30 a.m. First Suburb Coalition co-chair Alderman Damon Randolph, Grandview, MO, kicked off the meeting and recognized previous co-chair, Councilmember Kristin Inman, Mission, KS for her service. Mayor Eric Mikkelsen, Prairie Village, KS, new co-chair of the First Suburb Coalition, then introduced himself emphasizing the importance of the workforce housing topic as timely and appropriate.

Housing Report Cohort Review

Lauren Palmer, Director of Local Government Services at MARC, provided a refresher of previous housing work within the region. Palmer reviewed main points from the Regional Housing Summit Report (November 2019) . Palmer then reiterated that the housing report had broken out the region into five different cohorts based on select criteria related to their housing demographics. At the FSC meeting in October 2019, the following themes for tackling workforce housing were prioritized:

1. Housing prototypes
2. Compile studies and effective strategies
3. Convene stakeholders
4. Develop regional housing marketing and communication toolkit
5. Regional legislative advocacy
6. Organize training workshops for planning commissions
7. Incorporate energy efficiency and transportation accessibility

Palmer finished by emphasizing that the objective for the meeting was to reevaluate whether the barriers and priorities identified previously remained the same and to work within cohorts to identify strategies for implementation and resources needed to advance housing priorities. Small groups were assigned based on housing cohorts.

Small Group Discussion

Discussion was facilitated by MARC staff and centered around six different discussion questions. Due to time constraints and enthusiastic engagement from stakeholders, not all questions were able to be addressed by all groups.

Group 1, Cohort 1

In re-evaluating the housing priorities identified in previous work, Group 1 felt that the priority of “continuing to convene stakeholders” should be moved to number one on the list and that stakeholders should be broadened to include elected officials, developers, and lenders. The group also felt that storytelling should be adopted as a strategy and that the rest of the priority list should be kept in its existing order. In general, there was a lack of clear housing goals within the communities of Group 1. There was consensus that a playbook of actionable ideas that communities could use would be useful. In speaking about COVID-19’s effect on housing, Group 1 agreed that most development/projects have been put on hold or delayed and that strategic long-term goals have been halted as a result. Lastly,

Group 1 indicated that it would be helpful if MARC facilitated conversations with developers, lenders, and financing organizations in housing conversations. They also voiced that offering further opportunities to share success stories would be helpful.

Group 2, Cohort 1

In re-evaluating housing priorities identified in previous housing work, Group 2 emphasized the importance of training workshops for planning commissions and felt tackling NIMBYism was an important priority to add. The group also voiced interest in topics of density and diversity of housing to reflect all people within a community. In general, with regards to establishing clear housing goals in their communities, Group 2 indicated that they are either in the process of updating their comprehensive plans or waiting for input from First Suburb Coalition housing work to establish these goals. Lastly, Group 2 indicated that they faced the challenge of increased land value, which makes it hard to build affordable workforce housing units. They also emphasized that they would like to see communities who are having workforce housing success, share their efforts and ideas.

Group 3, Cohort 2

In re-evaluating housing priorities identified in previous housing work, Group 3 identified several changes the housing priorities developed previously. Group 3 indicated that it was hard for them to prioritize more generally because their priorities varied by community. However, they did indicate that priority five, “facilitate regional legislative advocacy,” could use additional clarification. Group 3 thought a loan loss pool and financing in general, should be on the priority list for housing. Group 3 generally did not have clear housing goals established; however, most communities were actively working on the workforce housing issue. There were a variety of barriers such as landlocked property, costs for affordable housing, affordable rent, and a lack of control over inclusion of affordable housing units in developments. In speaking about COVID-19’s effect on housing, Group 3 indicated that there either was no change, or a slowing down of projects within their communities. Lastly, Group 3 indicated that MARC could do more to make workforce housing as a priority more evident and that larger meetings based on priority topics is desirable.

Group 4, Cohort 2

In re-evaluating housing priorities, Group 4 expressed that there is a “graduation problem” within their communities and that they need housing diversity for young homeowners. These homeowners often want to move up to their next home but are not able to because housing that they desire is not affordable or is in different community. Group 4 also expressed that there is a need to increase builder interest in older suburbs. While building costs are largely the same universally, developers that are building in different areas (older suburbs) where profits are affected differently. There is a need to fill the gap to attract builders. Lastly, Group 4 voiced that there is a need for investments to recover from economic impacts due to COVID-19 and that there is a need for sustainable infrastructure to support quality neighborhoods/quality of life.

Group 5, Cohort 4

Group 5 generally felt that the housing priority order established previously was good. The group emphasized that consistent language and communication tools, along with bringing additional stakeholders including developers and multi-family housing property managers into discussions, will be

critical moving forward. Group 5 felt that organizing trainings for planning commissioners/involving them in housing work to a greater degree should be moved up the priority list. Group 5 did not have clear housing goals and had a number of barriers including NIMBYism, maintaining infrastructure, and the cost of tear downs and rebuilds. In general, Group 5 felt that there will be work around applying incentives to affordability, sustainability, and universal design to their future development/housing projects. With regards to the impact of COVID-19, Group 5 voiced concerns about the impact of evictions on their communities moving forward. Lastly, Group 5 felt that it would be helpful if MARC organized more meeting for cohorts, included additional stakeholders in future meetings, and produced a workforce housing playbook for communities to utilize.

Report Out

After small group discussions were wrapped up, Lauren Palmer encouraged each group to report out key takeaways from their discussions. The following key takeaways were voiced by each group.

Group 1 Cohort 1

- Need to educate the public about realities of housing affordability/ overcome stigmas
- Need MARC to help look at lenders and financing/ involve developers in housing conversations
- Need to look at living affordability as a holistic approach (transportation etc.)
- It would be helpful to have a housing toolkit and some actionable things to do moving forward

Group 2, Cohort 1

- Need diversity within housing stock and within the community/ provide housing that attracts a variety of people
- Emphasize training for commissioners and explain their greater role in their communities
- Address NIMBY and other housing issues

Group 3, Cohort 2

- Need a financial piece within our list of housing priorities
- Housing conversations/cohorts should be based around individual city housing priorities
- COVID-19 has not made much of a difference besides a possible slowdown in housing projects/developments

Group 4, Cohort 2

- Need housing diversity to enable young homeowners to be able to stay in the city and move up
- Need to increase builder interest in older suburbs
- Need sustainable infrastructure to support quality neighborhoods/quality of life
- Consider investments to recover from economic impacts due to COVID

Group 5, Cohort 4

- Need to be more intentional about creating a cohesive housing strategy
- Would like a playbook for actionable work
- Need those closest to housing work like multi-property managers to be involved
- Need to address NIMBY's impact on developers

- Need to get ahead of process and anticipate when developers are developing housing/ have conversations with them about including affordable units
- Need to move planning commission work up in housing priority list
- Need creative zoning that addresses minimum lot sizes with planning commissioners at front of that work

Large Group Discussion

Group members emphasized that they found this conversation to be very helpful, but would like to include additional stakeholders such as developers in the future, that they would like to develop intuitive housing tool kits for buyers and commissioners to help influence outcomes, and that financial partners such as banks need to be involved within the process.

Closing remarks

The meeting concluded with Co-chairs Mikkelson and Randolph thanking everyone for their time while encouraging everyone to meet more often and suggest/offer future discussion topics for future meetings. The meeting adjourned at 9:55 a.m.



Please standby. We will begin shortly.

Technical Reminders:

- Please mute your audio unless speaking.
- For attendance, please make sure that your name is identified with your account (some accounts default to an email address or computer ID).
- Please use the chat function to share questions or comments as needed.



Welcome and Introductions

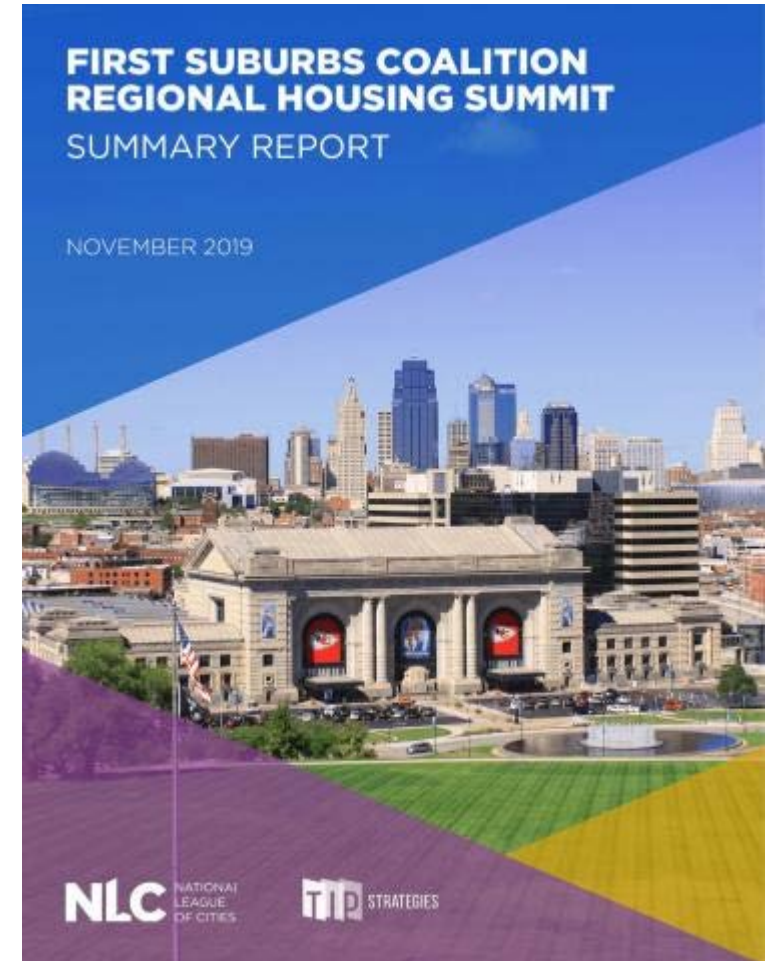
Eric Mikkelsen, co-chair
Mayor
City of Prairie Village, Kansas

Damon Randolph, co-chair
Alderman
City of Grandview, Missouri



First Suburbs Regional Housing Refresher

First Suburbs Coalition
July 17, 2020



Terminology

Workforce Housing

- Housing associated with an income range.
- As defined by ULI, workforce housing is [affordable to people earning 60-120% of the area median income](#). Income ranges are adjusted for family size and can be flexible, depending on the local real estate and labor market.

Affordable Housing

- How much a household spends on housing.
- As defined by the US Department of Housing and Urban Development, housing is affordable when [30% or less of a household's income is spent on housing](#).
- According to the Center for Neighborhood Technology, households should [spend less than 45% of income on housing and transportation](#).

Survey: Barriers to Expanding Workforce Housing

MORE IMPACT



LESS IMPACT

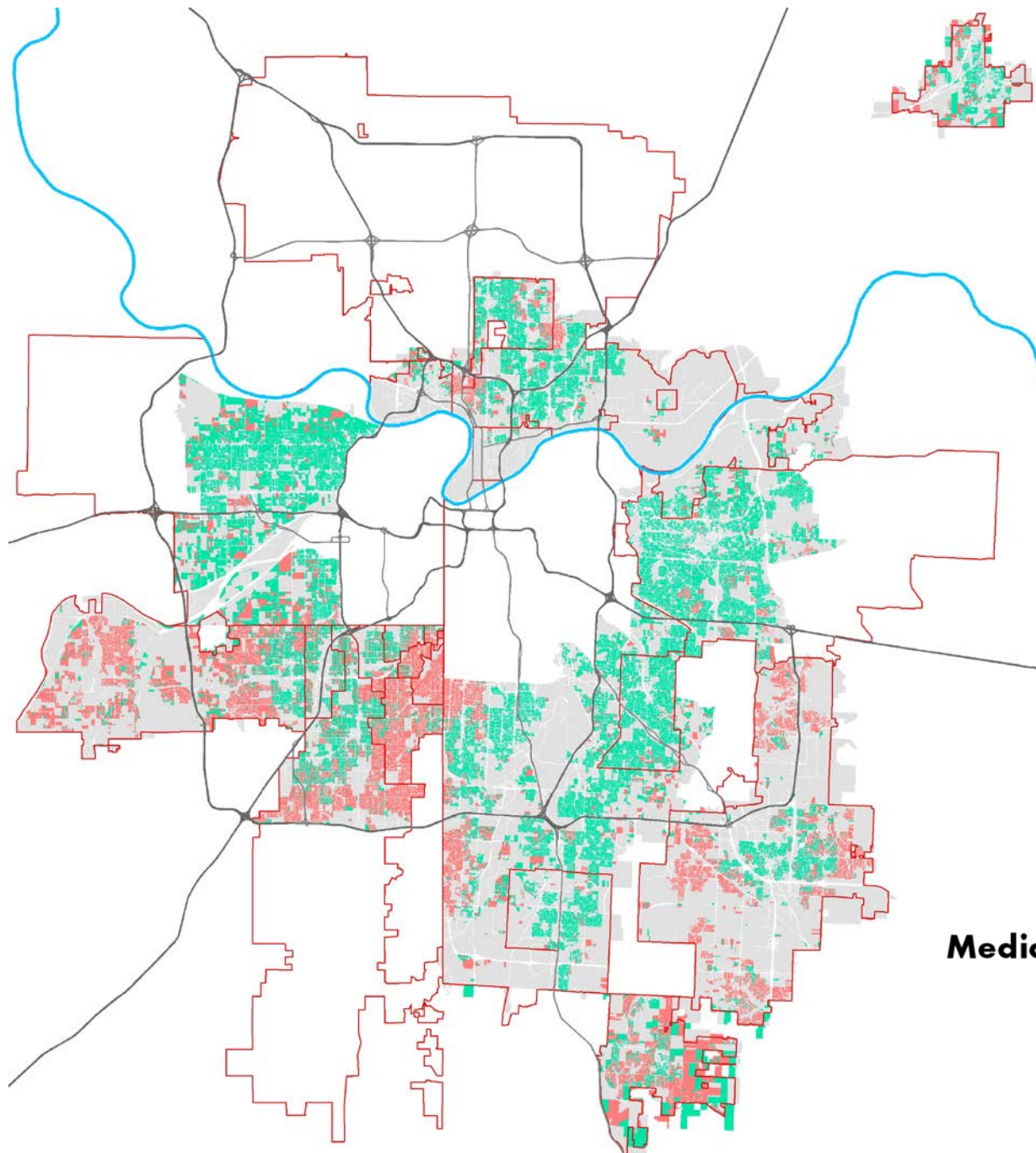
- 1. High cost of infill or redevelopment**
2. Concern of negative impacts on community character
3. Competition for resources with other priorities
4. Infrastructure limitations and costs
5. Lack of knowledge about how to affect change
6. Development requirements
7. Inadequate land for development

Mapping Affordability

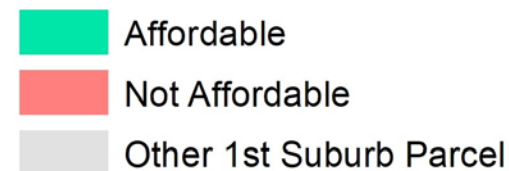
Housing Affordability in 2016

KC MSA Median Individual Earner: \$35,674

Source: American Community Survey, 5-year averages 2013-2017 in 2017-adjusted dollars and 2007-2011 averages in 2011-adjusted dollars; MARC parcel data



Kansas City MSA: Median Income Housing Affordability



Community Characteristics

Compared to Kansas City MSA

- **Income**
 - How should economic development efforts be focused?
 - How do incomes compare with housing costs?
- **Home value**
 - Target affordability programs to market need and gaps
- **Rent**
 - Target affordability programs to market need and gaps
- **Vacancy rate**
 - How available is housing?

COHORT	1	2	3	4	5
Values Relative to KC MSA					
INCOME	ABOVE ↑	BELOW ↓	ABOVE ↑	VARIABLE	BELOW ↓
HOME VALUE	ABOVE ↑	BELOW ↓	ABOVE ↑	BELOW ↓	ABOVE ↑
RENT	ABOVE ↑	VARIABLE	VARIABLE	ABOVE ↑	BELOW ↓
VACANCY	BELOW ↓	VARIABLE	VARIABLE	VARIABLE	ABOVE ↑
MARC Focus Area Cities in Each Cohort					
	Fairway, KS Lee's Summit, MO Lenexa, KS Olathe, KS Overland Park, KS Prairie Village, KS Raymore, MO Shawnee, KS Westwood Hills, KS Westwood, KS	Edgerton, KS Excelsior Spr., MO Gladstone, MO Grandview, MO Independence, MO Kansas City, KS Kansas City, MO Merriam, KS N. Kansas City, MO Sugar Creek, MO	Mission Hills, KS Mission Woods, KS Parkville, MO	Belton, MO Mission, KS Raytown, MO Roeland Park, KS	Riverside, MO



Strategies

- Promote **knowledge sharing**
- **Preserve** existing housing
- Increase the amount of **housing** available
- Increase access to and availability of **financing**
- Enact **regulatory changes**



UCS
2020 Human Service Summit
Build Our Housing Future

Wednesday, August 26
8:30 a.m. - 12:30 p.m.
Virtual Via Zoom

Click [here](#) to sign up for virtual attendance.



First Suburbs Coalition – October 18, 2019

1. Establish housing prototypes
2. Compile studies and effective strategies
3. Continue to convene stakeholders
4. Develop a regional housing marketing and communication toolkit
5. Facilitate regional legislative advocacy
6. Organize training workshops for planning commissions
7. Incorporate energy efficiency and transportation accessibility



Questions?

Mid-America Regional Council

Lauren Palmer

Director of Local Government Services

lpalmer@marc.org

(816) 701-8207

Item Number: Reports of City Liaisons- VI.-C.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/3/2020
Submitted By: Jennifer Jones-Lacy
Committee/Department: Admin
Title: **COVID-19 Update**
Item Type: Report

Recommendation:

For informational purposes only.

Details:

See attached report.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
COVID Report	Exhibit

Memo



To: Governing Body

From: Jennifer Jones-Lacy, Asst. City Administrator/Finance Director

CC: Keith Moody, Donnie Scharff, John Morris, Kelley Nielsen

RE: COVID-19 Update for the Period July 16th – 31st

Below is a summary of activities that took place for the second half of July related to the COVID-19 Pandemic in Roeland Park and beyond.

General

- As of July 27th, 2020, Roeland Park is still in Phase 3 of the reopening plan. Governor Kelly [announced](#) she would be willing to return the state to Phase 2 of the “Ad Astra” Plan if COVID-19 cases do not improve. Phase 2 would limit mass gatherings to a maximum of 15 people and would close bars and nightclubs. She plans to monitor this week and possibly issue another order next week if needed.
- The Kansas Board of Education [rejected](#) Governor Kelly’s Executive Order delaying the start date of the upcoming school year. The start date decision will be up to the individual school districts.
- Governor Kelly [signed an Executive Order](#) mandating that masks be worn by teachers and students when school does start.
- Health officials from the Core 4 Jurisdictions [released a joint letter](#) urging compliance with safety precautions including wearing a mask, physical distancing, and good hand hygiene to prevent future restrictive actions.
- Johnson County District Court will be held virtually through the end of July. There are ongoing discussions about future court dates. Additional information can be found [here](#).
- Shawnee Mission School District Superintendent Mike Fulton [shared](#) that the school start date for the Shawnee Mission School District will be after Labor Day. The official start dates, teacher return dates, and other changes to the school calendar may be found [here](#).
- The Shawnee Mission School District [reaffirmed](#) their intention to provide two learning options from which students and their parents may choose: In-Person Learning or Remote Learning.

-
- There was an [extension of deadlines](#) to register newly purchased motor vehicles. The dates are as follows:

Purchase Date:	Title and Registration Deadline:
January 1-31, 2020	Monday, August 31, 2020
February 1-29, 2020	Wednesday, September 30, 2020
March 1-31, 2020	Saturday, October 31, 2020
April 1-30, 2020	Monday, November 30, 2020
May 1-31, 2020	Thursday, December 31, 2020

Administration/Neighborhood Services

- Staff is wearing masks while in common areas.
- City Council meetings and workshops are continuing to be held online in a video-conference format. This will remain so for the foreseeable future.

Public Works

- Public Works has been working on equipment/vehicle maintenance. The weather has put a damper on street maintenance activities with all the rain we have been getting. Public Works has been also working on park/greenspace maintenance. Staff have continued to practice good hygiene and wear a mask when appropriate.

Police Department/Municipal Court

- Municipal Court will be hosted virtually, via Zoom, starting with the August 5th court session. July 22nd and July 28th were the final all in-person court sessions for the foreseeable future. However, the judge and prosecutor will remain on site in the event a defendant did not get the notice for online court through August.
- The 10,000 masks that were ordered for public distribution arrived on Tuesday, July 28th. The masks will be distributed to interested area businesses and available at City Hall for residents.

Community Center and Parks & Recreation

- Compliance with facemask protocols remains. No other updates.

Item Number: Unfinished Business- VII.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 7/16/2020
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Appoint Advisors to the Police Policy Review Committee**
Item Type: Other

Recommendation:

Appointment advisors to the Ad Hoc Police Policy Review Committee.

Council members already appointed:

**Tom Madigan
Jim Kelly
Jen Hill**

Residents already appointed:

**Jason Joseph
Grant Mayfield
Miel Castagna-Herrera
Lisa Brunner
Sarah Dee
Haile Sims**

Details:

Council has expressed interest in creating an Ad-Hoc Committee to participate in a review of Police Policies. Attached is a copy of the ordinance which prescribes the make up of an ad-hoc committee. The City Attorney has provided an opinion that members of the committee shall be either residents or business owners, however Advisors (who are not voting members of the committee) may also be appointed to an ad-hoc committee and need not be residents or business owners.

A diverse group of committee members and advisors is encouraged. For each elected official

appointed up to two non elected committee members may be appointed. This ratio is not applicable to the Advisors.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
☐ Ad-Hoc Committee Policy	Cover Memo
☐ Volunteer Applications	Cover Memo

ORDINANCE NO. 930

**AN ORDINANCE RELATING TO THE ESTABLISHMENT OF AD HOC
COMMITTEES AND TASK GROUPS OF THE GOVERNING BODY; ADDING
ARTICLES 14 AND 15 TO CHAPTER I OF THE CODE OF THE CITY OF ROELAND
PARK, KANSAS; ADDING SECTIONS 1-1401, 1-1402, 1-1403, 1-1404, 1-1405, 1-1406, 1-
1407, 1-1501, 1-1502, 1-1503, 1-1504, 1-1505, 1-1506 AND 1-1507 TO THE CODE OF THE
CITY OF ROELAND PARK, KANSAS**

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

SECTION 1. Article 14 is hereby added to Chapter I of the Code of the City of Roeland Park, Kansas, and shall be titled "Ad Hoc Committees." Article 15 is hereby added to Chapter I of the Code of the City of Roeland Park, Kansas, and shall be titled "Task Groups."

SECTION 2. Section 1-1401 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1401. Purpose. Ad hoc committees shall be project- or subject-based. The duration of the committee shall be twelve months or until completion of the project or study of the subject.

SECTION 3. Section 1-1402 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1402. Creation and Establishment. Ad hoc committees shall be established by the Governing Body, with the approval of a majority vote at a City Council meeting. Ad hoc committees shall consist of up to four members of the Governing Body. If five or more of the Governing Body want to be on an ad hoc Committee, then the subject will be returned to a Governing Body workshop. In addition, City residents, Roeland Park business owners and members of the City Staff may be included on the committee; provided that non-Governing Body members shall not exceed 2/3 of the total committee membership. City residents and Roeland Park business owners desiring to become a member of an ad hoc committee must submit a volunteer application and shall be appointed by the Mayor and approved by a majority vote at a City Council meeting.

SECTION 4. Section 1-1403 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1403. Compensation. Members of ad hoc committees shall serve without compensation.

SECTION 5. Section 1-1404 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1404. Duties and Responsibilities. It shall be the duty of an ad hoc committee to review current uses and practices as they relate to the project or subject for which the committee was established. The committee shall report to the Governing Body from time to time. The committee may make recommendations to the Governing Body concerning policies in connection with the project or subject for which the committee was established, which may include actionable items for approval by the Governing Body at a City Council meeting. As deemed appropriate by the Governing Body, City Staff will support committee activities, either directly (as members of the committee) or indirectly.

SECTION 6. Section 1-1405 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1405. Advisors. The City Council may designate or employ, with or without compensation, such advisors to an ad hoc committee as the City Council shall hereafter determine to be necessary and advisable to accomplish the purposes for which the committee was established.

SECTION 7. Section 1-1406 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1406. Meetings, Rules and Regulations. The committee shall elect a Chair at its first meeting who shall preside over meetings and report to the City Council. The committee may elect a Vice Chair who shall assume the duties of Chair when the Chair is not available. The committee shall elect a Secretary to take minutes. The committee may adopt such rules and regulations as deemed necessary. Meetings of the committee shall be subject to the requirements of the Kansas Open Meetings Act.

SECTION 8. Section 1-1407 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1407. Code of Ethics. The Code of Ethics for Elective and Appointed Offices, as adopted pursuant to Charter Ordinance No. 29, and any amendments thereto, shall apply to the members of any ad hoc committee.

SECTION 9. Section 1-1501 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1501. Purpose. Task Groups shall be task- or topic-based. The duration of the task group shall be as long as needed to complete the work.

SECTION 10. Section 1-1502 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1502. Creation and Establishment. Task groups shall be established by the Governing Body, with the approval of the consensus of a majority of the Governing Body

members present at a Workshop meeting. Task groups shall consist of up to four members of the Governing Body.

SECTION 11. Section 1-1503 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1503. Compensation. Members of task groups shall serve without compensation.

SECTION 12. Section 1-1504 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1504. Duties and Responsibilities. It shall be the duty of a task group to review current uses and practices as they relate to the task or topic for which the task group was established. The task group shall report its findings to the Governing Body at a City Council or Workshop meeting upon the conclusion of its research. As deemed appropriate by the Governing Body, a task group may rely upon City Staff for information or resources.

SECTION 13. Section 1-1505 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1505. Advisors. The City Council may designate or employ, with or without compensation, such advisors to a task group as the City Council shall hereafter determine to be necessary and advisable to accomplish the purposes for which the task group was established.

SECTION 14. Section 1-1506 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1506. Meetings. Meetings of task groups shall be informal and no officers shall be established for task groups. No minutes of task group meetings shall be required. Meetings of the task group shall be subject to the requirements of the Kansas Open Meetings Act.

SECTION 15. Section 1-1507 is hereby added to the Code of the City of Roeland Park, Kansas and shall read as follows:

1-1507. Code of Ethics. The Code of Ethics for Elective and Appointed Offices, as adopted pursuant to Charter Ordinance No. 29, and any amendments thereto, shall apply to the members of any task group.

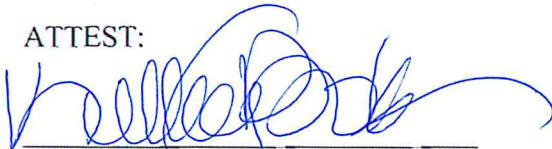
SECTION 16. This ordinance shall take effect upon its publication in the official City newspaper.

PASSED by the City Council this 20th day of June, 2016. APPROVED by the Mayor.



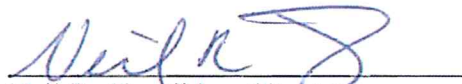
Joel Marquardt, Mayor

ATTEST:



Kelley Bohon, City Clerk

APPROVED AS TO FORM



Neil R. Shortlidge, City Attorney

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Mon 7/13/2020 3:59 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/13/2020
First Name	Jason
Last Name	Joseph
Address	5316 Clark Dr
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	IBM
How long have you been a resident of Roeland Park?	6 years
How much time do you have to devote per month?	40 hours
Board & Committee Interest	I would like help to shape our community in Roeland Park and I feel this is a great opportunity.
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	I would like to be on the Police committee. Thanks and I look forward to hearing from you all soon
Resume	Field not completed.

Email not displaying correctly? [View it in your browser.](#)

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Sun 7/19/2020 2:27 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/18/2020
First Name	Grant
Last Name	Mayfield
Address	4924 Mission Rd.
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	Kansas Senate/House Minority Caucuses
How long have you been a resident of Roeland Park?	1 year
How much time do you have to devote per month?	10 hours
Board & Committee Interest	I've been working with and organizing a group of Roeland Parkers on issues of Immigration policy, especially as it relates to policing in our community. I'd be thrilled to continue this work as part of the Ad-Hoc committee for police policy review. It was fantastic to hear that the city is review some police policy to reduce liability and ensure our community has a role in determining how its residents are policed. I hope to take a deep dive into existing policy and determine a responsible and sustainable path forward for reform alongside leaders in the community, residents and city staff. Please reach out if you have any questions or would like to follow-up in any way.
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	Field not completed.
Resume	<u>Grant Mayfield Resume 7.20.docx</u>

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Sat 7/18/2020 2:31 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/18/2020
First Name	Miel
Last Name	Castagna-Herrera
Address	5230 Buena Vista St.
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	Cafe Corazon
How long have you been a resident of Roeland Park?	6 years
How much time do you have to devote per month?	6 hours
Board & Committee Interest	Police Policy Committee & Race Equity Committee We have unique perspectives to bring to both these committees and would like to be part of issues that directly affect our family here in RP.
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	Field not completed.
Resume	Field not completed.

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Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Thu 7/16/2020 4:25 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/16/2020
First Name	Lisa
Last Name	Brunner
Address	5311 W 49th St
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	Brunner Mediation & Conflict Solutions
How long have you been a resident of Roeland Park?	Since October 2, 2019, but I also lived here as a child in the 70s.
How much time do you have to devote per month?	2-3 hours
Board & Committee Interest	I'm interested in being a part of the use of force review board. I am a conflict resolution specialist, which is why I am particularly interested in de-escalation training and the use of social workers and addiction specialists as part of response teams. My job as a mediator and attorney regularly puts me in the middle of conflict situations, and it is my job to find creative ways to break impasse, manage personalities, and manage emotion. I'd like to put this knowledge to use in my community. I also have several years of experience as a volunteer attorney for the local ACLU, which means I can bring to the table my Constitutional law experience. The legal panel often dealt with "driving/walking while black" matters. While I didn't personally handle these cases, I was an advisor by virtue of being on the panel. I also co-chaired the ACLU LGBTQ task force. And I, along with the national ACLU, sued the state of Missouri so that LGBTQ folks could be foster parents. We won. I also have a good understanding of First Amendment issues. I also feel strongly that we need people of color on the review board, and a good balance of people with law enforcement

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Wed 7/15/2020 10:32 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/15/2020
First Name	Haile
Last Name	Sims
Address	3520 W 48TH ST
City	ROELAND PARK
State	KS
Zip	66205
Email	
Phone	
Place of Employment	FedEx Ground
How long have you been a resident of Roeland Park?	4 years
How much time do you have to devote per month?	10 hours
Board & Committee Interest	I am interested in participating in the Lexipol citizens' review board.
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	<i>Field not completed.</i>
Resume	<u>Resume2.doc</u>

Email not displaying correctly? [View it in your browser.](#)

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Wed 7/15/2020 10:28 AM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/15/2020
First Name	Sarah
Last Name	Dee
Address	3624 W 50th Terrace
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	self-employed
How long have you been a resident of Roeland Park?	since 2005
How much time do you have to devote per month?	5-10 hours
Board & Committee Interest	Police Operating Policies
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	<i>Field not completed.</i>
Resume	<u>CurrentResume.SarahDee.2020.pdf</u>

Email not displaying correctly? [View it in your browser.](#)

Item Number: New Business- VIII.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/18/2020
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Consider Adoption of the FY 2021 Budget**
Item Type: Other

Recommendation:

Staff recommends adoption of the Budget including Objectives and the Capital Improvement Plan.

Details:

The draft 2021 line item budget as reviewed with the Governing Body on 6/1/20 includes the preliminarily approved Objectives and CIP. The budget has been developed reflecting a consistent 28.53 mill levy for 2020 through 2023. The General Fund ending balance reflects meeting the City's target of 25% of annual operating expenses. The Debt Service fund ending balance reflects meeting the City's target of 10% to 15% of annual debt service. The capital improvement fund balances remain positive as do the balances of the TIF funds, Community Center Fund and Aquatics Center Fund. The balance in a number of these funds is being drawn down due to significant capital investment planned in the 4 year period reflected in the budget document.

Each 1 mill of the property tax rate equates to \$101,000 in revenue for 2021, that amount will continue to increase based upon our historical growth in assessed value (>3% per year on average). The average appraised value of a single family home for the 2021 budget year is \$226,1136. Each mill amounts to \$26.00 in property tax on the average Roeland Park single family home. As a reminder, due to the tax lid law currently in place increasing property tax revenue beyond CPI requires voter approval.

As presented at the 6/1/20 workshop (presentation attached), Roeland Park's total Single Family Cost is \$375 (2.4%) below the KC metro average; lower than 8 JOCO cities. Consider your goals (attached) for the community and the priorities expressed by residents in the Citizen Satisfaction Survey (<https://roelandpark.net/DocumentCenter/View/2511/2019-Citizen-Satisfaction-Survey->

Report--Excluding-Maps-4-1-19-PDF?bidId=)

as you deliberate on the mill for 2021. Note the elements where Roeland Park's citizen satisfaction is below the KC Metro Average on page Xi as well as the "High Priority" items in the "Importance Satisfaction Rating" on page Xii. How will a mill reduction improve citizen satisfaction, address high priorities identified by citizens and achieve the goals set by the Governing Body?

For additional reference the Community Forum Budget Presentation is attached.

The only change reflected in the budget since Council considered it at their 7/20/20 workshop is a re-appropriation of \$6,500 for the Darren Miller Sculpture (east side of R Park) that was anticipated to be spent in 2019 but did not get invoiced until 2020. These are unspent funds from the Public Art line item in FY 2019.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
☐ FY 2021-23 Preliminary Budget	Cover Memo
☐ Preliminarily Approved 2021 Objectives	Cover Memo
☐ CIP by Funding Source - 5 year	Exhibit
☐ CIP by Department and Funding Source - 10 year	Exhibit
☐ Community Forum Budget Presentation	Cover Memo
☐ 2020 Single Family Cost of Living Comparison Presentation	Cover Memo

City of Roeland Park
Fund Overview - 2018 Actual - 2022 Budget

		2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
	Beginning Fund Balance	<u>\$ 5,589,978</u>	<u>\$ 6,172,672</u>	<u>\$ 6,508,277</u>	<u>\$ 8,942,040</u>	<u>\$ 7,869,975</u>	<u>\$ 7,320,632</u>	<u>\$ 7,423,282</u>
	Beginning Fund Balance (without TDDs)	<u>\$ 9,156,580</u>	<u>\$ 7,750,522</u>	<u>\$ 8,833,136</u>	<u>\$ 10,408,076</u>	<u>\$ 8,232,541</u>	<u>\$ 7,904,364</u>	<u>\$ 7,559,189</u>
4000..4999	Revenues							
000..115	General Fund	\$ 5,485,228	\$ 5,622,396	\$ 6,267,874	\$ 5,622,804	\$ 6,423,670	\$ 6,293,975	\$ 6,412,392
109	Special Law Enforcement -Restricted	\$ 25,618	\$ 3,950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
200	Bond & Interest Fund	\$ 970,547	\$ 728,547	\$ 786,028	\$ 774,992	\$ 593,519	\$ 611,982	\$ 591,360
220	Aquatic Center Fund	\$ -	\$ 695,347	\$ 567,597	\$ 62,000	\$ 436,512	\$ 379,081	\$ 474,522
250	Special Highway Fund	\$ 186,508	\$ 189,826	\$ -	\$ -	\$ -	\$ -	\$ -
270	Special Street Fund 27 - A	\$ 1,467,019	\$ 1,152,264	\$ 3,086,046				
270	Combined Street & Highway Fund				\$ 2,939,040	\$ 1,084,507	\$ 1,096,981	\$ 1,742,364
290	Community Center Fund 27 - C	\$ 202,238	\$ 198,225	\$ 192,154	\$ 176,956	\$ 545,722	\$ 202,087	\$ 204,134
300	Special Infrastructure 27 - D	\$ 916,193	\$ 1,071,062	\$ 1,737,336	\$ 1,805,310	\$ 669,862	\$ 725,988	\$ 1,104,529
360	Equipment & Bldg Reserve Fund	\$ 386,928	\$ 1,436,114	\$ 22,065	\$ 89,325	\$ 233,199	\$ 134,527	\$ 106,059
370	TIF 1 - Bella Roe / Walmart	\$ 928,099	\$ 410,954	\$ 1,117,642	\$ 1,023,642	\$ 1,116,780	\$ 846,866	\$ 859,641
400	TDD#1 - Price Chopper	\$ 262,905	\$ 273,154	\$ 257,569	\$ 259,296	\$ 261,894	\$ 264,519	\$ 269,809
410	TDD#2 - Lowes	\$ 127,248	\$ 126,504	\$ 122,204	\$ 107,492	\$ 108,569	\$ 109,656	\$ 111,849
420	CID #1 - RP Shopping Center	\$ 491,530	\$ 272,062	\$ 32,995	\$ 33,655	\$ 34,328	\$ 35,015	\$ 3,160,013
450	TIF 2D - City Hall	\$ 573,802	\$ 280,098	\$ 251,757	\$ 257,690	\$ 303,844	\$ -	\$ -
480	TIF 2C - Security Bank	\$ 77,969	\$ 47,983	\$ 29,000	\$ 50,919	\$ -	\$ -	\$ -
510	TIF 3 - Boulevard Apts/The Rocks	\$ 253,457	\$ 283,737	\$ 342,776	\$ 342,776	\$ 347,937	\$ 353,175	\$ 358,493
520	Property Owners Association	\$ 33,847	\$ 33,847	\$ 33,847	\$ 33,847	\$ 33,847	\$ 33,847	\$ 33,847
	Total Revenues	<u>\$ 12,389,136</u>	<u>\$ 12,826,070</u>	<u>\$ 14,847,890</u>	<u>\$ 13,580,743</u>	<u>\$ 12,195,188</u>	<u>\$ 11,088,698</u>	<u>\$ 15,430,014</u>
	Total Resources	<u>17,979,115</u>	<u>18,998,742</u>	<u>21,356,166</u>	<u>22,522,784</u>	<u>20,065,163</u>	<u>18,409,330</u>	<u>22,853,296</u>
5000..9999	Expenditures							
000..115	General Fund	5,521,185	5,755,593	6,302,649	5,585,399	6,488,716	6,257,862	6,339,766
109	Special Law Enforcement-Restricted	17,915	1,910	-	10,000	10,000	-	-
200	Bond & Interest Fund	1,107,117	763,377	788,327	765,201	613,056	619,697	609,101
220	Aquatic Center Fund	-	506,232	595,103	92,278	430,655	380,039	466,321
250	Special Highway Fund	145,888	94,104	321,731	322,953	-	-	-
270	Special Street Fund 27 - A	1,609,496	1,419,271	2,287,172	-	-	-	-
270	Combined Street & Highway Fund	-	-	-	2,263,038	1,369,354	713,267	2,703,931
290	Community Center Fund 27 - C	98,092	186,847	530,543	257,072	1,003,833	199,858	189,076
300	Special Infrastructure 27 - D	702,028	550,493	2,249,628	2,926,618	1,119,060	726,578	627,000
360	Equipment & Bldg Reserve Fund	471,347	212,450	1,138	153,394	358,901	129,395	100,824
370	TIF 1 - Bella Roe / Walmart	1,299,352	204,319	1,852,932	1,740,000	991,476	222,528	-
400	TDD#1 - Price Chopper	13,358	11,138	20,000	20,000	20,000	20,000	20,000
410	TDD#2 - Lowes	6,797	5,729	9,000	7,389	9,000	9,000	9,000
420	CID #1 - RP Shopping Center	-	-	-	-	-	-	-
450	TIF 2D - City Hall	370,317	475,743	255,840	386,500	-	-	-
480	TIF 2C - Security Bank	90,765	50,029	20,787	50,939	-	-	-
510	TIF 3 - Boulevard Apts/The Rocks	509,964	1,848	-	1,000	135,000	-	-
520	Property Owners Association	31,935	31,965	31,895	31,875	31,875	31,875	31,875
	Total Expenditures	<u>11,995,557</u>	<u>10,271,048</u>	<u>15,266,745</u>	<u>14,613,656</u>	<u>12,580,926</u>	<u>9,310,099</u>	<u>11,096,894</u>
	Ending Fund Balance	<u>\$ 5,983,558</u>	<u>\$ 8,727,694</u>	<u>\$ 6,089,421</u>	<u>\$ 7,909,128</u>	<u>\$ 7,484,237</u>	<u>\$ 9,099,231</u>	<u>\$ 11,756,403</u>
	Ending Fund Balance (without TDDs)	<u>\$ 9,180,162</u>	<u>\$ 5,872,370</u>	<u>\$ 10,093,068</u>	<u>\$ 8,232,541</u>	<u>\$ 7,904,364</u>	<u>\$ 8,939,852</u>	<u>\$ 8,587,193</u>

Note:

*The beginning and ending fund balances include the Special Law Enforcement restricted fund.

City of Roeland Park
Fund Overview by Source - General Operating Fund

	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
Beginning Fund Balance	2,625,976	2,597,721	2,647,233	2,624,064	2,652,468	2,578,422	2,615,535
Revenues							
Property Taxes	\$ 1,756,154	\$ 1,921,507	\$ 2,374,765	\$ 2,061,008	\$ 2,588,659	\$ 2,640,228	\$ 2,692,829
Franchise Taxes	508,080	454,240	466,812	438,535	471,619	476,560	481,792
Special Assessments	569,945	563,634	564,000	562,500	570,750	582,150	593,778
Sales Taxes	1,549,949	1,517,430	1,510,505	1,271,242	1,544,578	1,560,024	1,575,624
Intergovernmental	260,283	230,135	224,765	212,061	219,933	226,366	232,991
Licenses and Permits	173,753	169,073	161,225	179,100	164,450	164,050	164,050
Fines and Forfeitures	386,627	335,782	368,964	208,382	278,323	281,076	283,857
Other Sources	196,860	303,850	325,363	260,576	240,164	265,946	286,704
Interest	83,578	99,901	80,000	69,931	71,330	72,756	74,211
Total Revenues	5,485,228	5,595,552	6,076,399	5,263,336	6,149,805	6,269,156	6,385,836
Special Law Enforcement Revenues	25,618	3,950	1,000	1,000	1,000	1,000	1,000
Pool Bond Reserve Satisfied		157,500					
Transfers In	-	26,844	191,475	359,467	273,865	24,819	26,556
Total Resources	8,136,822	8,381,567	8,916,106	8,247,867	9,077,138	8,873,397	9,028,927
Expenditures by Department							
General Overhead	1,067,675	872,899	891,993	888,553	754,934	781,390	776,562
Police	1,067,548	1,072,501	1,145,493	1,164,992	1,178,649	1,226,636	1,273,289
Municipal Court	107,046	139,150	130,326	145,394	123,916	127,271	130,954
Neighborhood Services	109,298	113,328	126,648	125,058	129,677	134,417	139,347
Administration	293,340	315,753	342,690	334,200	354,923	367,070	380,595
Public Works	626,503	658,843	708,577	707,349	738,617	752,976	763,677
Employee Benefits	775,739	873,171	1,052,705	1,035,221	1,134,743	1,192,319	1,253,259
Governing Body	54,823	49,504	56,430	58,430	58,430	58,430	58,020
Parks & Recreation	-	-	84,400	91,860	95,110	97,820	100,638
Solid Waste	548,557	549,915	558,400	564,950	574,604	586,136	597,200
Total Expenditures	4,650,530	4,645,063	5,097,662	5,116,007	5,143,602	5,324,466	5,473,540
Special Law Enforcement Restricted	17,915	1,910	-	10,000	10,000	-	-
Non-Expenditure Appropriation	-	-	321,415	-	331,082	270,000	275,400
Transfers Out	869,051	1,110,530	883,573	469,392	1,014,032	663,395	590,824
Total Appropriations	5,537,496	5,757,503	6,302,650	5,595,399	6,498,716	6,257,861	6,339,764
Ending Fund Balance	\$ 2,599,326	\$ 2,624,064	\$ 2,613,456	\$ 2,652,468	\$ 2,578,422	\$ 2,615,536	\$ 2,689,163

City of Roeland Park

Line Item Activity Budget - General Operating Fund

General Fund Revenues

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
Revenues								
4010	Beginning Fund Balance	\$ 2,617,063	\$ 2,581,105	\$ 2,628,617	\$ 2,605,408	\$ 2,651,312	\$ 2,586,266	\$ 2,622,378
Taxes								
4050	Ad Valorem Tax	1,746,411	1,893,839	2,364,565	2,050,808	2,578,459	2,630,028	2,682,629
4070	Personal Property Tax-delinquent	-	12	200	200	200	200	200
4080	Real Property Tax - Delinquent	9,742	27,655	10,000	10,000	10,000	10,000	10,000
Total Taxes		1,756,154	1,921,507	2,374,765	2,061,008	2,588,659	2,640,228	2,692,829
Franchise Fees								
4310	Franchise Tax - Electric	292,860	254,405	265,361	265,361	270,668	276,081	281,603
4320	Franchise Tax - Gas	126,801	118,809	120,372	90,484	118,809	118,809	118,809
4330	Franchise Tax - Telephone	5,614	4,556	5,282	3,918	3,370	2,898	2,608
4340	Franchise Tax - Telecable	79,709	76,471	75,772	75,772	75,772	75,772	75,772
4350	Franchise Tax - Cellular	3,096	-	25	3,000	3,000	3,000	3,000
Total Franchise Fees		508,080	454,240	466,812	438,535	471,619	476,560	481,792
			-	-				
Special Assessments								
			-	-				
4610	Special Assessments	695	750	2,000	500	750	750	750
4770	Solid Waste Service Assessment	569,250	562,884	562,000	562,000	570,000	581,400	593,028
Total Special Assessments		569,945	563,634	564,000	562,500	570,750	582,150	593,778
			-	-				
Intergovernmental Revenue								
			-	-				
4020	Recreational Vehicle Tax	790	901	765	765	750	750	750
4021	Commercial Vehicle Tax	-	326	-	-	-	-	-
4040	Heavy Trucks Tax	640	665	965	665	665	665	665
4060	Motor Vehicle Tax	215,790	218,243	223,034	207,331	214,418	220,851	227,476
4110	County Sales & Use Tax	637,409	629,630	630,907	503,704	635,926	642,285	648,708
4115	Sales Tax 27B (280 Fund)	593,834	572,982	564,143	515,684	593,834	599,773	605,770
4120	County Jail Tax	159,353	157,409	157,728	125,927	157,409	158,983	160,573
4130	Safety Sales Tax	159,353	157,409	157,728	125,927	157,409	158,983	160,573
4141	City/County Alcohol Tax Distrib	-	18	-	100	100	100	100.00
4145	Transient Guest Tax	-	-	-	3,200	4,000	4,000	4,000.00
4156	FEMA Grant	43,063	9,982	-	-	-	-	-
Total Intergovernmental Revenue		1,810,232	1,747,564	1,735,270	1,483,303	1,764,511	1,786,389	1,808,615
			-	-				
Licenses and Permits								
			-	-				
4210	Street Cutting Permit	23,785	9,300	7,500	10,000	10,000	10,000	10,000
4215	Building Permit	46,872	59,431	50,000	65,000	50,000	50,000	50,000
4220	Electrical Permit	1,909	4,213	2,500	4,000	4,000	4,000	4,000
4225	Mechanical Permit	6,095	6,249	5,500	6,000	6,000	6,000	6,000
4230	Plumbing Permit	2,517	2,270	1,500	1,500	1,500	1,500	1,500
4235	Garage Sale Permit	400	312	400	50	400	400	400
4240	Sign Permit	1,700	1,193	1,000	1,000	1,000	600	600
4245	Cereal Malt Beverage License	327	550	325	550	550	550	550
4250	Animal Licenses	5,783	4,557	6,500	5,000	5,000	5,000	5,000
4255	Home Occupational Licenses	1,040	1,080	1,000	1,000	1,000	1,000	1,000
4260	Rental Licenses	31,949	26,410	34,000	34,000	34,000	34,000	34,000
4265	Business Occupational Licenses	51,376	53,508	51,000	51,000	51,000	51,000	51,000
Total Licenses and Permits		173,753	169,073	161,225	179,100	164,450	164,050	164,050

City of Roeland Park

Line Item Activity Budget - General Operating Fund

General Fund Revenues

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
Fines and Forfeitures								
4410	Fine	312,964	274,315	312,964	170,075	234,723	237,070	239,441
4415	Court Costs	30,722	31,221	30,000	19,357	23,042	23,272	23,505
4420	State Fees	23,411	25,725	24,000	15,950	17,558	17,734	17,911
4430	Bonds & Forfeitures	19,529	4,520	2,000	3,000	3,000	3,000	3,000
4440	Alcohol/Drug State Reimbursement	-	-	-	-	-	-	-
Total Fines and Forfeitures		386,627	335,782	368,964	208,382	278,323	281,076	283,857
Other Sources								
4393	Bullet Proof Vest Grant	1,616	1,383	1,500	1,500	1,500	1,500	1,500
4530	Reimbursed Expense	1,390	3,346	14,000	35,233	1,492	1,492	1,492
4531	SRO Reimbursement	12,683	86,070	79,904	73,720	82,302	84,771	87,314
4710	Apt Tower Lease Payment	23,085	23,778	24,430	24,491	25,226	25,918	25,710
4713	Voicestream Wireless Payment	23,085	23,778	24,430	24,491	25,226	25,918	25,710
4716	Clearwire Tower Lease Paymt	23,085	23,778	24,430	24,491	25,226	25,918	25,710
4720	Plans & Spec's	2,575	1,483	2,000	12,000	2,000	2,000	3,000
4725	Police Reports	6,785	4,344	5,500	2,500	5,500	5,500	5,500
4755	3rd Floor Lease Revenues	22,650	21,195	42,328	14,310	21,853	45,090	45,991
####	1% for Art	-	36,378	-	-	-	-	-
4768	Service Line Agreement	2,605	2,965	2,965	2,965	2,965	2,965	2,400
4775	RPPOA Contract	31,875	31,875	31,875	31,875	31,875	31,875	31,875
4780	Sale of Assets	16,039	8,588	7,000	7,000	9,000	7,000	24,500
4787	RP Community Foundation Donation	26,881	33,557	60,000	1,000	1,000	1,000	1,000
4795	Miscellaneous	2,506	1,331	5,000	5,000	5,000	5,000	5,000
Total Other Sources		196,860	303,850	325,363	260,576	240,164	265,946	286,704
Interest								
410..45	Interest on Investment	83,578	99,901	80,000	69,931	71,330	72,756	74,211
Total Interest		83,578	99,901	80,000	69,931	71,330	72,756	74,211
Transfer-In								
4850	Transfer from 27D Fund	-	-	-	-	-	-	-
4865	Transfer in from TIF Funds	-	15,500	168,787	337,810	250,000	-	-
4870	Transfer from 27C Fund	-	11,344	22,688	21,657	23,865	24,819	26,556
Total Transfer-In		-	26,844	191,475	359,467	273,865	24,819	26,556
Total		5,485,228	5,622,396	6,267,874	5,622,804	6,423,670	6,293,975	6,412,392
Total Resources		8,102,291	8,203,501	8,896,490	8,228,211	9,074,982	8,880,241	9,034,770

City of Roeland Park
Line Item Activity Budget - General Operating Fund

General Overhead

			2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
	B	Contracted Services							
101	5201	Electric	22,316	20,792	17,860	21,416	22,058	22,720	23,401
101	5202	Telephone	541	499	1,000	576	576	576	576
101	5203	Printing & Advertising	687	1,237	1,800	1,800	1,800	1,800	1,800
101	5204	Legal Printing	4,959	(182)	3,000	3,000	3,000	3,000	3,000
101	5205	Postage & Mailing Permits	7,537	3,101	6,000	6,000	6,000	6,000	6,000
101	5208	Newsletter	15,030	11,584	12,600	14,120	14,120	14,120	14,120
101	5209	Professional Services	51,581	96,305	59,450	100,000	64,570	64,570	64,570
101	5210	Maintenance & Repair Building	11,482	7,915	10,600	10,400	10,600	10,600	10,600
101	5211	Maintenance & Repair Equipment	2,831	365	200	1,000	200	200	-
101	5212	Utility Asst	15,000	15,000	15,000	15,000	15,000	15,000	15,000
101	5213	Audit Fees	43,391	33,925	37,775	34,425	34,425	35,810	36,884
101	5214	Other Contracted Services	64,625	52,948	65,280	65,280	65,000	65,000	65,000
101	5215	City Attorney	81,257	122,645	94,400	98,000	99,960	101,959	93,000
101	5216	Public Art Maintenance	-	-	-	-	6,000	6,000	6,000
101	5217	Public Art Purchase	-	9,957	25,000	31,500	19,000	19,000	19,000
101	5218	IT & Communication	23,707	25,867	26,496	27,616	28,168	28,732	29,306
101	5219	Meeting Expense	1,284	490	1,500	700	700	700	700
101	5220	Street Light Repair & Maintenance	35,440	41,518	40,000	40,071	40,799	42,023	43,284
101	5222	Traffic Signal Expense	171,703	185,509	192,227	203,245	92,490	95,265	98,123
101	5230	Art Commissioner	1,200	1,200	1,200	1,200	1,200	1,200	1,200
101	5232	United Community Services	4,285	4,371	4,771	4,771	4,866	4,964	5,063
101	5233	JoCo Home Repair - Minor	4,500	9,000	9,000	9,000	9,000	9,000	4,500
101	5234	JoCo Home Repair - Major	8,000	8,000	8,000	8,000	8,000	8,000	8,000
101	5237	Community Events	7,349	8,322	8,800	8,500	8,700	8,700	8,700
101	5248	Strategic Planning	1,127	-	-	-	-	-	-
101	5249	Branding Implementation	9,884	2,054	1,000	-	-	-	-
101	5250	Insurance & Surety Bonds	42,391	42,847	45,068	47,322	49,688	52,172	57,911
101	5252	Elections - City	-	6,463	5,500	6,500	-	15,000	5,500
101	5253	Public Relations	2,128	5,414	4,500	5,500	3,500	3,500	3,500
101	5254	Miscellaneous Charges	1,827	678	1,000	1,000	8,000	8,000	8,000
101	5256	Committee Funds	4,000	4,000	5,000	4,000	4,000	4,000	4,000
101	5257	Property Tax Payments	6,061	6,630	6,682	7,016	12,500	12,750	13,005
101	5258	RPPOA Common Area Expenses	33,847	33,847	33,847	33,847	33,847	33,847	33,847
101	5265	Computer System R&M	426	-	500	500	500	500	5,000
101	5266	Computer Software	24,606	31,009	31,616	28,640	28,640	28,640	28,640
101	5267	Employee Related Expenses	4,178	3,486	7,000	5,000	5,000	5,000	5,000
101	5273	Neighbors Helping Neighbors	-	7,864	10,000	10,000	10,000	10,000	10,000
108	5282	Property Tax Rebate Program	-	2,866	7,500	7,500	15,000	15,000	15,000
101	5283	RP Com Foundation Grant Exp.	26,881	33,557	60,000	1,000	1,000	1,000	1,000
101	5285	Pool Operations	144,526	635	-	-	-	-	-
101	5287	Water	1,335	1,484	1,500	1,500	1,500	1,500	1,500
101	5288	Waste Water	1,923	807	2,000	795	795	795	795
101	5289	Natural Gas	3,034	2,237	3,182	1,678	1,694	1,711	3,000
101	5292	Fireworks	2,105	2,128	2,500	-	2,500	2,500	2,500
	B	Contracted Services Total	<u>888,982</u>	<u>848,372</u>	<u>870,353</u>	<u>867,418</u>	<u>734,397</u>	<u>760,853</u>	<u>756,025</u>
			-						

City of Roeland Park
Line Item Activity Budget - General Operating Fund

General Overhead

			2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
	C	Commodities	-						
101	5301	Office Supplies	6,671	5,616	7,000	6,100	6,100	6,100	6,100
101	5304	Janitorial Supplies	1,219	2,053	2,000	2,000	2,000	2,000	2,000
101	5305	Dues, Subscriptions, & Books	16,263	11,516	12,640	13,035	12,437	12,437	12,437
101	5306	Materials	-	-	-	-	-	-	-
101	5307	Other Commodities	101	5,343	-	-	-	-	-
101	5311	Pool Equipment	-	-	-	-	-	-	-
	C	Commodities Total	<u>24,253</u>	<u>24,527</u>	<u>21,640</u>	<u>21,135</u>	<u>20,537</u>	<u>20,537</u>	<u>20,537</u>
	E	Debt Service							
101	5600	Lease/purchase-pool	148,500	-	-	-	-	-	-
101	5605	Lease/purchase Pool Interest	5,940	-	-	-	-	-	-
101	5614	Bond Principal 2014-1	-	-	-	-	-	-	-
101	5615	Bond Interest 2014-1	-	-	-	-	-	-	-
	E	Debt Service Total	<u>154,440</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	N	Non-Expenditure Appropriation							
101	5751	TIF Fund Expenditure	-	-	321,415	-	331,082	270,000	275,400
	N	Non-Expen. Appropriation Total	<u>-</u>	<u>-</u>	<u>321,415</u>	<u>-</u>	<u>331,082</u>	<u>270,000</u>	<u>275,400</u>
	T	Transfers							
101	5801..5809	Transfer of Funds	8,000	1,310	350,000	-	-	-	-
		Transfer to Community Center Fund				-	175,000		
101	5818	Transfer to Debt Service Fund	-	-	75,000	-	115,000	-	-
	5819	Transfer to TIF 1 Fund-370				250,000			
101	5821	Transfer to TIF 2 Fund- 450	283,500	-	-	-	-	-	-
101	5823	Tr to Sp Infrastructure Fund- 27D	275,000	550,000	-	75,000	245,865	316,000	490,000
101	5825	Transfer to Equip Reserve Fund	112,051	44,700	3,650	43,650	16,800	2,400	4,700
101	5826	Transfer To Aquatic Fund- 220	-	420,000	414,181	60,000	250,000	218,000	-
	T	Transfers Total	<u>678,551</u>	<u>1,016,010</u>	<u>842,831</u>	<u>428,650</u>	<u>802,665</u>	<u>536,400</u>	<u>494,700</u>
		Total General Overhead	<u>1,746,226</u>	<u>1,888,909</u>	<u>2,056,239</u>	<u>1,317,203</u>	<u>1,888,681</u>	<u>1,587,790</u>	<u>1,546,662</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Police Department

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
	Police							
A	Salaries & Benefits							
5101	Salaries - Regular	848,688	837,021	937,000	901,349	965,000	1,003,600	1,043,744
5102	Salaries-Overtime	50,122	38,611	40,000	40,000	41,000	42,640	43,919
5104	Salaries - Part-time	27,127	64,456	22,300	69,705	24,500	25,480	26,244
A	Salaries & Benefits Total	<u>925,937</u>	<u>940,088</u>	<u>999,300</u>	<u>1,011,054</u>	<u>1,030,500</u>	<u>1,071,720</u>	<u>1,113,908</u>
B	Contracted Services							
5202	Telephone	7,299	6,527	7,000	7,000	7,000	8,000	8,000
5203	Printing & Advertising	421	-	250	200	200	200	200
5205	Postage & Mailing Permits	70	70	100	70	70	800	800
5206	Travel Expense & Training	5,867	6,532	9,000	8,000	8,000	8,000	8,000
5207	Medical Expense & Drug Testing	1,226	595	1,000	1,000	1,000	1,000	1,000
5210	Maintenance & Repair Building	-	21	200	100	100	200	200
5211	Maintenance & Repair Equipment	791	686	4,500	4,000	4,000	4,000	4,000
5214	Other Contracted Services	17,850	12,596	13,831	28,000	21,100	21,733	22,385
5219	Meeting Expense	51	28	100	50	50	50	50
5224	Laundry Service	2,065	1,518	3,100	1,518	1,518	2,000	2,000
5225	Mental Health Corresponder	-	8,014	20,011	20,880	20,640	21,259	22,110
5236	Community Policing	523	315	500	315	315	500	500
5238	Animal Control	55,442	33,100	34,093	32,300	32,300	33,269	33,934
5250	Insurance & Surety Bonds	62	-	150	150	150	150	150
5254	Miscellaneous Charges	12,499	-	500	150	150	150	150
5260	Vehicle Maintenance	43	20,869	10,000	12,000	13,000	14,000	15,000
5266	Computer Software	-	1,125	-	1,500	1,500	1,500	1,500
B	Contracted Services Total	<u>104,207</u>	<u>91,997</u>	<u>104,335</u>	<u>117,234</u>	<u>111,094</u>	<u>116,811</u>	<u>119,979</u>
C	Commodities	-	-	-	-	-	-	-
5301	Office Supplies	16	50	200	200	200	200	200
5302	Motor Fuels & Lubricants	24,812	25,134	23,153	20,000	21,000	22,050	23,153
5305	Dues, Subscriptions, & Books	395	1,017	1,005	1,005	1,005	1,005	1,200
5306	Materials	318	34	500	150	500	500	500
5307	Other Commodities	901	1,350	3,000	1,350	1,350	1,350	1,350
5308	Clothing & Uniforms	9,125	12,830	11,000	11,000	10,000	10,000	10,000
5309	Amunition	1,837	-	2,500	2,500	2,500	2,500	2,500
5310	Training Supplies	-	-	500	500	500	500	500
C	Commodities Total	<u>37,403</u>	<u>40,415</u>	<u>41,858</u>	<u>36,705</u>	<u>37,055</u>	<u>38,105</u>	<u>39,403</u>
T	Transfers	-	-	-	-	-	-	-
5825	Transfer to Equip Reserve Fund	24,000	70,320	28,242	28,242	107,367	126,995	21,124
T	Transfers Total	<u>24,000</u>	<u>70,320</u>	<u>28,242</u>	<u>28,242</u>	<u>107,367</u>	<u>126,995</u>	<u>21,124</u>
Total Police		<u>1,091,548</u>	<u>1,142,821</u>	<u>1,173,735</u>	<u>1,193,234</u>	<u>1,286,016</u>	<u>1,353,631</u>	<u>1,294,413</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund
Municipal Court

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
Court								
A	Salaries & Benefits							
5101	Salaries - Regular	43,740	45,940	47,600	47,600	49,750	51,740	53,809.60
5102	Salaries-Overtime	1,730	1,191	1,000	1,000	1,000	1,000	1,000.00
5108	Salaries - Judge	14,200	15,000	15,655	15,655	16,281	16,932	17,609.75
5109	Salaries - Prosecutor	11,730	12,500	12,930	12,930	13,447	13,985	14,544.49
A	Salaries & Benefits Total	<u>71,400</u>	<u>74,631</u>	<u>77,185</u>	<u>77,185</u>	<u>80,478</u>	<u>83,658</u>	<u>86,964</u>
		-						
B	Contracted Services	-						
5202	Telephone	-	-	180	-	-	-	-
5203	Printing & Advertising	380	-	400	125	125	125	125.00
5206	Travel Expense & Training	80	-	200	300	300	300	300.00
5209	Professional Services	6,342	5,274	7,000	5,000	7,000	7,000	7,000.00
5211	Maintenace & Repair Equipment	-	-	200	-	-	-	-
5219	Meeting Expense	-	-	100	100	100	100	100.00
5227	Prisoner Care	3,360	5,250	5,589	4,000	6,000	6,000	6,000.00
5228	Fees Due State of Kansas	22,114	25,725	27,000	15,950	17,558	17,734	17,911
5250	Insurance & Surety Bonds	-	-	25	25	25	25	25.00
5254	Miscellaneous Charges	-	-	200	-	-	-	-
5266	Computer Software	3,320	3,369	11,947	3,300	12,029	12,029	12,029
5269	Alcohol / Drug State Fees	-	-	-	-	-	-	-
B	Contracted Services Total	<u>35,596</u>	<u>39,618</u>	<u>52,841</u>	<u>28,800</u>	<u>43,137</u>	<u>43,313</u>	<u>43,490</u>
		-						
C	Commodities	-						
5301	Office Supplies	-	-	-	500	-	-	-
5305	Dues, Subscriptions, & Books	50	200	250	250	250	250	250.00
5308	Clothing & Uniforms	-	40	50	50	50	50	250.00
C	Commodities Total	<u>50</u>	<u>240</u>	<u>300</u>	<u>800</u>	<u>300</u>	<u>300</u>	<u>500</u>
E	Capital Outlay							
5410	Technology Upgrades	-	24,661	-	38,610	-	-	-
E	Capital Outlay Total	<u>-</u>	<u>24,661</u>	<u>-</u>	<u>38,610</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Court		<u>107,046</u>	<u>139,150</u>	<u>130,326</u>	<u>145,394</u>	<u>123,916</u>	<u>127,271</u>	<u>130,954.24</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Neighborhood Services

		<u>2018</u>	<u>2019</u>	<u>2020 Budget</u>	<u>2020 Projected</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
	Neighborhood Services							
A	Salaries & Benefits							
5101	Salaries - Regular	104,211	109,623	113,600	113,600	118,000	122,720	127,629
5102	Salaries-Overtime	<u>317</u>	<u>21</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
A	Salaries & Benefits Total	<u>104,528</u>	<u>109,644</u>	<u>114,600</u>	<u>114,100</u>	<u>118,500</u>	<u>123,220</u>	<u>128,129</u>
		-						
B	Contracted Services	-						
5202	Telephone	1,620	1,680	1,680	1,680	1,680	1,680	1,680
5203	Printing & Advertising	-	-	1,000	-	500	500	500
5206	Travel Expense & Training	360	535	1,100	600	1,100	1,100	1,100
5207	Medical & Drug Testing	-	-	-	-	-		
5214	Other Contracted Services	1,988	-	5,500	5,500	5,500	5,500	5,500
5219	Meeting Expense	71	111	200	200	200	200	200
5260	Vehicle Maintenance	<u>230</u>	<u>101</u>	<u>1,100</u>	<u>600</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
B	Contracted Services Total	<u>4,269</u>	<u>2,428</u>	<u>10,580</u>	<u>8,580</u>	<u>9,980</u>	<u>9,980</u>	<u>9,980</u>
		-						
C	Commodities	-						
5301	Office Supplies	-	-	-	-		-	-
5302	Motor Fuels & Lubricants	452	360	668	378	397	417	438
5305	Dues, Subscriptions, & Books	50	765	500	500	500	500	500
5307	Other Commodities	-	-	-	-	-		
5308	Clothing & Uniforms	<u>-</u>	<u>-</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
C	Commodities Total	<u>502</u>	<u>1,125</u>	<u>1,468</u>	<u>1,178</u>	<u>1,197</u>	<u>1,217</u>	<u>1,238</u>
E	Capital Outlay	-						
5403	Office Equipment	<u>-</u>	<u>131</u>	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
E	Capital Outlay Total	<u>-</u>	<u>131</u>	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
T	Transfers							
5825	Transfer to Equip Reserve Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>
T	Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>
	Total Neighborhood Services	<u>109,298</u>	<u>113,328</u>	<u>126,648</u>	<u>125,058</u>	<u>159,677</u>	<u>134,417</u>	<u>139,347</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Administration Department

		<u>2018</u>	<u>2019</u>	<u>2020 Budget</u>	<u>2020 Projected</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
	Administration							
A	Salaries & Benefits							
5101	Salaries - Regular	242,159	262,089	270,100	270,100	281,000	292,240	303,929.60
5102	Salaries-Overtime	-	-	-	-	-	-	-
5104	Salaries - Part-time	30,387	38,300	39,500	44,060	41,200	42,848	44,133.44
5107	Salaries - Intern	3,442	-	11,700	7,140	12,000	12,000	12,000
A	Salaries & Benefits Total	<u>275,988</u>	<u>300,389</u>	<u>321,300</u>	<u>321,300</u>	<u>334,200</u>	<u>347,088</u>	<u>360,063</u>
		-						
B	Contracted Services	-						
5202	Telephone	1,920	1,920	1,920	1,920	1,920	1,920	1,920.00
5203	Printing & Advertising	-	-	-	-	-	-	-
5205	Postage & Mailing Permits	-	-	-	-	-	-	-
5206	Travel Expense & Training	6,541	5,346	7,570	1,800	7,260	7,570	7,570.00
5207	Medical Expense & Drug Testing	58	-	-	-	-	-	-
5214	Other Contracted Services	1,696	1,361	2,500	1,580	2,453	2,502	2,552.10
5219	Meeting Expense	93	-	-	-	-	-	-
5226	Car Allowance	5,400	5,400	5,400	5,400	5,400	5,400	5,400.00
5250	Insurance & Surety Bonds	-	-	-	-	-	-	-
5254	Miscellaneous Charges	-	-	500	-	-	-	-
B	Contracted Services Total	<u>15,708</u>	<u>14,027</u>	<u>17,890</u>	<u>10,700</u>	<u>17,033</u>	<u>17,392</u>	<u>17,442</u>
		-						
C	Commodities	-						
5301	Office Supplies		11	-				
5305	Dues, Subscriptions, & Books	1,645	1,326	2,500	2,200	2,590	2,590	2,590.00
5308	Clothing & Uniforms	-	-	500	-	500	-	500.00
C	Commodities Total	<u>1,645</u>	<u>1,337</u>	<u>3,000</u>	<u>2,200</u>	<u>3,090</u>	<u>2,590</u>	<u>3,090</u>
		-						
E	Capital Outlay	-						
5403	Office Equipment	-	-	500	-	600	-	-
E	Capital Outlay Total	<u>-</u>	<u>-</u>	<u>500</u>	<u>-</u>	<u>600</u>	<u>-</u>	<u>-</u>
	Total Administration	<u>293,340</u>	<u>315,753</u>	<u>342,690</u>	<u>334,200</u>	<u>354,923</u>	<u>367,070</u>	<u>380,595.14</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Public Works

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
A	Salaries & Benefits							
5101	Salaries - Regular	276,859	224,060	272,858	274,100	291,664	303,331	315,464
5102	Salaries-Overtime	9,166	9,662	8,000	9,000	9,360	9,734	10,026
5107	Intern	-	-	6,300	6,240	6,300	6,300	6,300
A	Salaries & Benefits Total	<u>286,025</u>	<u>233,722</u>	<u>287,158</u>	<u>289,340</u>	<u>307,324</u>	<u>319,365</u>	<u>331,790</u>
B	Contracted Services	-						
5201	Electric	8,641	8,237	8,568	8,739	8,914	9,092	9,274
5202	Telephone	1,780	2,047	1,830	1,830	1,830	1,830	2,000
5203	Printing & Advertising	836	375	800	500	800	800	300
5206	Travel Expense & Training	14,021	4,130	8,000	4,500	8,000	8,000	7,000
5207	Medical Expense & Drug Testing	404	786	800	800	800	800	800
5210	Maintenance & Repair Building	1,600	2,295	3,500	3,500	3,500	3,500	3,500
5211	Maintenance & Repair Equipment	49,281	26,175	25,000	25,000	25,000	25,000	25,000
5214	Other Contracted Services	33,695	34,329	35,658	38,343	42,000	38,000	38,000
5219	Meeting Expense	257	40	400	400	400	300	300
5259	Traffic Control Signs	2,997	1,531	4,500	4,500	4,500	4,500	4,500
5260	Vehicle Maintenance	7,518	2,147	7,000	7,000	7,500	7,500	7,500
5262	Grounds Maintenance	14,830	15,193	-				
5263	Tree Maintenance	34,926	45,482	46,000	46,000	46,000	46,000	46,000
5266	Computer Software	400	400	400	400	400	3,300	3,300
5287	Water	4,415	7,128	6,500	6,500	6,500	6,500	6,500
5288	Waste Water	1,937	2,528	3,200	3,200	3,200	3,200	3,200
5289	Natural Gas	5,246	3,861	5,800	2,895	5,800	5,800	3,100
5290	Street Light Electric	21,496	20,120	24,866	20,522	20,933	21,351	21,778
B	Contracted Services Total	<u>204,279</u>	<u>176,805</u>	<u>182,822</u>	<u>174,630</u>	<u>186,077</u>	<u>185,473</u>	<u>182,052</u>
C	Commodities	-						
5302	Motor Fuels & Lubricants	16,900	16,515	11,576	17,341	18,208	19,118	20,074
5304	Janitorial Supplies	248	176	760	760	760	760	1,000
5305	Dues, Subscriptions, & Books	700	720	760	1,200	760	750	750
5306	Materials	2,394	3,488	4,500	3,488	3,488	4,500	4,000
5308	Clothing & Uniforms	3,141	4,757	4,000	4,000	4,000	4,000	4,000
5318	Tools	2,410	1,222	2,500	2,500	2,500	2,500	2,500
C	Commodities Total	<u>25,793</u>	<u>26,878</u>	<u>24,097</u>	<u>29,289</u>	<u>29,716</u>	<u>31,628</u>	<u>32,324</u>
E	Capital Outlay	-						
5403	Office Equipment	1,605	96	1,500	1,500	1,500	1,500	1,500
5421	Maintenance Streets-contract	107,575	211,018	210,000	210,000	211,000	212,000	213,000
5425	Other Capital Outlay	2,831	10,324	3,000	3,000	3,000	3,000	3,000
E	Capital Outlay Total	<u>110,406</u>	<u>221,438</u>	<u>214,500</u>	<u>214,500</u>	<u>215,500</u>	<u>216,500</u>	<u>217,500</u>
T	Transfers	-						
5825	Transfer to Equip Reserve Fund	166,500	24,200	12,500	12,500	74,000	-	75,000
T	Transfers Total	<u>166,500</u>	<u>24,200</u>	<u>12,500</u>	<u>12,500</u>	<u>74,000</u>	<u>-</u>	<u>75,000</u>
Total Public Works		<u>793,003</u>	<u>683,043</u>	<u>721,077</u>	<u>720,259</u>	<u>812,617</u>	<u>752,966</u>	<u>838,666.56</u>

Employee Benefits

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
Employee Benefits								
A	Salaries & Benefits							
5122	FICA City Contribution	135,176	135,968	158,100	158,100	175,100	182,104	189,388
5123	KPERS City Contribution	80,530	84,505	95,325	95,325	103,750	107,900	112,216
5124	Ks Unemployment Insurance	1,389	1,391	2,000	2,000	2,200	2,288	2,380
5125	Worker's Compensation	44,105	48,194	53,810	28,706	50,508	52,528	54,629
5126	Health/Dental/Vision Insurance	282,049	359,209	460,130	470,000	504,500	539,815	577,602
5127	Health Savings Account	41,180	46,012	60,160	58,000	60,800	60,800	60,800
5128	401A City Contribution	6,725	6,940	7,280	7,190	7,485	7,784	8,096
5130	City Paid Life/ST Disability	10,543	7,718	10,900	10,900	10,900	10,900	10,900
5131	KP&F City Contribution	174,043	183,233	203,000	203,000	217,500	226,200	235,248
5133	Wellness Incentive	-	-	2,000	2,000	2,000	2,000	2,000
A	Salaries & Benefits Total	<u>775,739</u>	<u>873,171</u>	<u>1,052,705</u>	<u>1,035,221</u>	<u>1,134,743</u>	<u>1,192,319</u>	<u>1,253,259</u>
Total Employee Benefits		<u>775,739</u>	<u>873,171</u>	<u>1,052,705</u>	<u>1,035,221</u>	<u>1,134,743</u>	<u>1,192,319</u>	<u>1,253,258.51</u>

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Governing Body

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
City Council								
A	Salaries & Benefits							
5103	Salaries - Elected Officials	46,920	45,645	46,920	46,920	46,920	46,920	46,920
A	Salaries & Benefits Total	46,920	45,645	46,920	46,920	46,920	46,920	46,920
		-						
B	Contracted Services	-						
5203	Printing & Advertising	-	-	-	-	-	-	-
5206	Travel Expense & Training	6,106	2,500	7,700	7,700	7,700	7,700	7,700
5214	Other Contractual Services				2,000	2,000	2,000	2,000
5251	Mayor Expenses	999	900	1,000	1,000	1,000	1,000	1,000
5276	Conference & Seminars	-	-	-	-	-	-	-
B	Contracted Services Total	7,105	3,400	8,700	10,700	10,700	10,700	10,700
		-						
C	Commodities	-						
5305	Dues, Subscriptions, & Books	799	459	810	810	810	810	400
C	Commodities Total	799	459	810	810	810	810	400
Total City Council		54,823	49,504	56,430	58,430	58,430	58,430	58,020

City of Roeland Park
Line Item Activity Budget - General Operating Fund

Parks & Recreation

		<u>2018</u>	<u>2019</u>	<u>2020 Budget</u>	<u>2020 Projected</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
	Parks & Recreation							
A	Salaries & Benefits							
5101	Salaries - Regular			57,900	65,000	67,750	70,460	73,278.40
5102	Salaries - Overtime			-	-	-	-	-
A	Salaries & Benefits Total			<u>57,900</u>	<u>65,000</u>	<u>67,750</u>	<u>70,460</u>	<u>73,278</u>
B	Contracted Services							
5202	Telephone				360	360	360	360
5206	Travel and Training			1,500	1,500	1,500	1,500	1,500
5211	Maintenace & Repair Equipment							
5240	Equipment Rental							
	Community Garden				1,000	1,000	1,000	1,000
5262	Grounds Maintenance			<u>25,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
B	Contracted Services Total			<u>26,500</u>	<u>26,860</u>	<u>26,860</u>	<u>26,860</u>	<u>26,860</u>
C	Commodities							
5302	Motor Fuels & Lubricants					500	500	500
5825	Transfer to Equip Reserve Fund			-	-	-	-	-
C	Commodities Total			-	-	500	500	500
	Total Parks & Recreation			<u>84,400</u>	<u>91,860</u>	<u>95,110</u>	<u>97,820</u>	<u>100,638.40</u>

City of Roeland Park

Line Item Activity Budget - General Operating Fund

Solid Waste

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
	Solid Waste							
A	Salaries & Benefits							
5101	Salaries - Regular	8,638	6,609	17,400	18,900	19,656	20,442	21,260
5102	Salaries - Overtime	695	3,285	-	-	-	-	-
A	Salaries & Benefits Total	<u>9,333</u>	<u>9,893</u>	<u>17,400</u>	<u>18,900</u>	<u>19,656</u>	<u>20,442</u>	<u>21,260</u>
		-						
B	Contracted Services	-						
5203	Printing & Advertising		1,103	-	750			
5211	Maintenance & Repair Equipment	4,489	1,599	8,000	8,000	8,000	8,000	8,000
5235	Disposal Fees	13,725	15,517	10,000	15,000	15,000	15,000	15,000
5240	Equipment Rental	-	-	500	-	-	500	500
5271	Compost Bin Rebate Program	-	530	500	500	1,500	1,500	1,500
5272	Solid Waste Contract	<u>518,287</u>	<u>518,557</u>	<u>519,000</u>	<u>519,000</u>	<u>527,648</u>	<u>537,894</u>	<u>548,140</u>
B	Contracted Services Total	<u>536,501</u>	<u>537,306</u>	<u>538,000</u>	<u>543,250</u>	<u>552,148</u>	<u>562,894</u>	<u>573,140</u>
		-						
C	Commodities	-						
5302	Motor Fuels & Lubricants	2,724	2,716	3,000	2,800	2,800	2,800	2,800
5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C	Commodities Total	<u>2,724</u>	<u>2,716</u>	<u>3,000</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
	Total Solid Waste	<u>548,557</u>	<u>549,915</u>	<u>558,400</u>	<u>564,950</u>	<u>574,604</u>	<u>586,136</u>	<u>597,200</u>
	Ending Fund Balance	<u>2,581,105</u>	<u>2,605,408</u>	<u>2,593,841</u>	<u>2,642,812</u>	<u>2,577,766</u>	<u>2,613,879</u>	<u>2,686,504</u>
	<i>Change In Ending Fund Balance</i>	<i>(35,957)</i>	24,302	<i>(47,738)</i>	37,404	<i>(65,046)</i>	36,113	72,626
	<i>25% of Annual Operating Expenses (Reserve Benchmark)</i>	1,069,527	1,046,954	1,168,165	1,162,924	1,179,125	1,223,992	1,260,761
	<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>	101,578	148,454	15,676	69,888	<i>(11,360)</i>	<i>(20,113)</i>	15,744
	<i>Operating Expenses</i>	4,278,109	4,187,815	4,672,661	4,651,697	4,716,502	4,895,967	5,043,042
	<i>Unrestricted Ending Fund Balance as a % of Annual Operating Expenses</i>	27%	29%	25%	27%	25%	25%	25%

City of Roeland Park
Line Item Activity Budget- General Fund
Restricted for Special Law Enforcement Fund

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
Revenues								
4010	Beginning Fund Balance	\$ 8,913	\$ 16,616	\$ 18,616	\$ 18,656	\$ 9,656	\$ 656	\$ 1,656.35
Other								
4432	Spec. Law Enforcement Revenues	\$ 400	3,850.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
4433	K9 Contributions	25,218.00	100.00	-	-	-	-	-
Other Total		\$ 25,618	\$ 3,950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Revenues		<u>\$ 25,618</u>	<u>\$ 3,950</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
Total Resources		<u>\$ 34,531</u>	<u>\$ 20,566</u>	<u>\$ 19,616</u>	<u>\$ 19,656</u>	<u>\$ 10,656</u>	<u>\$ 1,656</u>	<u>\$ 4,656</u>
Expenditures								
C	Commodities							
5316	K9 Expenses	13,243	699.15		5,000.00	5,000.00		
5317	Special Law Enforcement Expenses	4,672	1,210.50	-	5,000.00	5,000.00	-	-
Commodities Total		17,915	1,910	-	10,000.00	10,000.00		
Total Expenditures		<u>17,915</u>	<u>1,910</u>	<u>-</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>-</u>	<u>-</u>
Ending Fund Balance		<u>\$ 16,616</u>	<u>\$ 18,656</u>	<u>\$ 19,616</u>	<u>\$ 9,656</u>	<u>\$ 656</u>	<u>\$ 1,656</u>	<u>\$ 4,656</u>

City of Roeland Park

Line Item Activity Budget - Bond & Interest Fund

			2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
200	4010	Beginning Fund Balance	\$ 268,346	\$ 131,777	\$ 131,777	\$ 96,946	\$ 106,738	\$ 87,201	\$ 106,738
		Taxes							
200	4050	Ad Valorem Tax	184,981	136,260	170,129	147,539	185,504	188,287	192,052
200	4070	Personal Property Tax-delinquent	-	3	50	50	50	50	50
200	4080	Real Property Tax - Delinquent	1,583	3,865	2,000	2,000	2,000	2,000	2,000
		Total Taxes	186,564	140,128	172,179	149,589	187,554	190,337	194,102
		Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-	-	364	-	300	300	300
200	4630	Storm Drainage RC12-013	62,142	61,586	63,250	63,250	60,750	58,250	60,750
200	4640	Storm Drainage RC12-012	94,045	91,927	93,808	93,808	95,603	93,071	90,456
200	4650	Storm Drainage RC12-014	106,371	106,657	106,551	106,551	106,551	106,551	106,551
		Total Special Assessments	262,558	260,170	263,973	263,609	263,204	258,172	258,058
		Intergovernmental							
200	4020	Recreational Vehicle Tax	138	104	50	99	45	50	50
200	4040	Heavy Trucks Tax	112	108	120	102	33	33	33
200	4060	Motor Vehicle Tax	37,712	25,871	16,206	24,577	15,426	15,889	16,365
		Total Intergovernmental	37,962	26,083	16,376	24,779	15,504	15,972	16,448
		Interest							
200	4510..4512	Interest on Investment	8,463	17,166	8,500	12,016	12,257	12,502	12,752
		Total Interest	8,463	17,166	8,500	12,016	12,257	12,502	12,752
		Transfers							
200	4830	Transfer from 27A Fund	475,000	285,000	250,000	325,000	-	135,000	110,000
200	4840	Transfer from General Fund	-	-	75,000	-	115,000	-	-
		Total Transfers	475,000	285,000	325,000	325,000	115,000	135,000	110,000
		Total Revenues	970,547	728,547	786,028	774,992	593,519	611,982	591,360
	B	Contracted Services	-						
200	5209	Professional Services	3,100	2,350	3,100	3,100	3,100	3,100	5,500
	B	Contracted Services Total	3,100	2,350	3,100	3,100	3,100	3,100	5,500
	E	Debt Service							
200	5608	Principal Bonds - 2010-1	275,000	280,000	290,000	290,000	100,000	105,000	100,000
200	5609	Interest Bonds - 2010-1	40,565	33,415	25,575	25,575	15,492	10,500	7,875
200	5614	Bond Principal 2014-1	110,000	112,000	114,000	114,000	-		
200	5615	Bond Interest 2014-1	7,561	5,088	2,568	2,568	-		
		Bond Principal 2020-1					110,000	120,000	120,000
		Bond Interest 2020-1					38,431	29,500	26,500
200	5628	Principal Bonds - 2011-2	190,000	85,000	85,000	85,000	90,000	100,000	105,000
200	5629	Interest Bonds - 2011-2	27,798	23,807	21,640	21,640	18,322	13,125	10,625
200	5644	Principal Bonds - 2012-1	425,000	200,000	205,000	205,000	205,000	215,000	220,000
200	5645	Interest Bonds - 2012-1	28,093	21,717	18,318	18,318	14,423	10,118	5,280
	E	Debt Service Total	1,104,017	761,027	762,101	762,101	591,668	603,243	595,280
	N	Non-Expenditures Appropriation							
200	5751	TIF Fund Expenditure	-	-	23,126	-	18,288	13,354	8,321
	N	Non-Appropriation Expenditures Total	-	-	23,126	-	18,288	13,354	8,321
		Total Expenditures	1,107,117	763,377	788,327	765,201	613,056	619,697	609,101
200		Ending Fund Balance	\$ 131,777	\$ 96,946	\$ 129,478	\$ 106,738	\$ 87,201	\$ 79,486	\$ 88,997

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

Roeland Park Aquatics Center

		2020						
		2018	2019	2020 Budget	Projected	2021 Budget	2022 Budget	2023 Budget
Beginning Fund Balance		\$	-	\$ 101,781	\$ 189,115	\$ 158,837	\$ 164,694	\$ 163,736
Program Fees								
4275	Program Fees-Season Pass		24,392	32,556	-	55,000	56,650	58,350
4276	Superpass		15,810	13,000	-	2,500	2,500	2,501
4277	Daily Participation Fees		90,041	95,488	-	55,000	56,650	58,350
4278	Advertising Sponsorship		-			2,000	2,000	2,000
4279	Facility Rental		707	4,850	-	2,500	2,500	2,500
4280	Swim Lessons					13,000	14,000	14,000
4281	Swim Team					8,000	9,500	9,500
4282	Water Aerobics					-		
4290	Concession Revenue		10,763	15,000	-	14,000	15,000	15,000
4291	Retail Sales - Taxable		81	522	-	500	200	200
4292	Taxable Sales Discounts (contract)		(4)	(8,000)	-	-	-	-
TOTAL Program Fees			141,789	153,416	-	152,500	159,000	162,400
Intergovernmental								
	CDBG Grant		-	-	-	31,972	-	-
Total Intergovernmental			-	-	-	31,972	-	-
Interest								
4510..4512	Interest on Investment		2,167	-	2,000	2,040	2,081	2,122
Total Interest			2,167	-	2,000	2,040	2,081	2,122
Transfer-In								
4840	Transfer from the General Fund		420,000	414,181	60,000	250,000	218,000	310,000
4843	Transfer from Equip Reserve Fund		131,391	-	-	-	-	-
TOTAL Transfers-In			551,391	414,181	60,000	250,000	218,000	310,000
Total Revenues			695,347	567,597	62,000	436,512	379,081	474,522
		\$	695,347	\$ -	\$ 62,000	\$ 436,512	\$ 379,081	\$ 474,522
A	Salaries							
5101	Full Time Salaries		44,669	38,229	15,101	16,033	16,513	17,009
5102	Overtime		307		-	600	600	600
5104	Part Time Salaries		128,325	143,051	-	152,200	156,766	161,469
5126	Benefits (includes medical premium)		2,023	-	-	-	-	-
5120	Cell phone allowance		254	-	-	120	120	120
A	Salaries Total		175,578	181,280	15,101	168,953	173,999	179,198

City of Roeland Park

Line Item Activity Budget - Aquatic Center Fund

Roeland Park Aquatics Center

		2019					
		Adopted	2020 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
B	Contracted Services						
5201	Electric	20,115	30,000	6,000	25,000	30,000	30,001
5202	Telephone	2,750	600	600	1,600	600	600
5203	Printing and Advertising	1,845	1,300	1,000	2,500	1,500	1,500
5205	Postage	-	500	1,000	2,000	1,000	1,000
5206	Travel & Training	2,793	2,912	500	2,000	2,000	2,000
5207	Medical Expense & Drug Testing	1,467	3,040	-	1,800	1,800	1,800
5209	Professional Services	2,073	100	-	5,500	5,500	5,500
5210	Maintenance & Repair of Bldg.	41,622	34,907	6,000	33,502	35,000	35,000
5211	Maintenance & Repair of Equip	-		5,000	15,000	15,000	15,000
5214	Other Contractual Services	11,752	21,820	5,000	13,600	13,600	13,600
5223	Pool Management Fee	106,032	106,032	7,500			
5229	State fees, permits/Sales tax	355	-	-	1,000	1,000	1,000
5241	Rentals	-			3,200	3,200	3,200
5266	Computer Software	201		12,000	4,500	4,500	4,500
5287	Water	10,997	14,000	2,000	14,000	14,000	14,000
5288	Waste Water/Trash	15,634	15,100	2,000	12,000	12,000	12,000
5289	Natural Gas	3,880	30,100	1,500	6,000	6,000	6,000
B	Contracted Services Total	221,516	228,504	50,100	143,202	146,700	146,701
C	Commodities						
5301	Office Supplies	674	1,400	250	1,000	1,000	1,500
5302	Motor Fuels and Lubricants	90	200	200	200	200	200
5304	Janitorial Supplies	2,537	2,000	-	1,500	1,500	1,500
3505	Dues, Subscriptions & Books	299	435	435	500	500	435
5306	Building Supplies and Materials	8,851	5,190	2,000	13,000	13,000	13,000
5307	Other Commodities	5,464	-	-	2,500	2,500	4,167
5308	Clothing/Uniforms	1,844	6,420	500	4,000	4,000	4,000
5318	Tools	-	200	200	200	200	200
5311	Pool Equipment	934	3,325	500	2,000	2,000	3,000
5312	Grounds supplies and equipment	552	2,050	500	500	500	500
5313	Safety Supplies/Equip	-	2,300	-	1,500	1,500	2,500
5314	Operating Supplies/Personal Care		400	-	500	500	833
5318	Tools	116		-			-
5325	Concessions food and supplies	-	8,650	-	7,500	7,500	7,500
5326	Chemicals	16,212	20,000	-	17,000	17,340	17,687
C	Commodities	37,574	52,570	4,585	51,900	52,240	57,022
D	Capital Outlay						
5403	Office Equipment	1,753	1,492	1,492	3,000	3,000	
5404	Furnishings & Appliances		350	21,000	1,000	1,000	1,000
5442	Building Improvement	69,811					
	Swim Lane Divider				1,600	1,600	1,600
	Install wireless at pool				5,000		
	Repaint main pool						80,800
	Entrance ADA Improvements				56,000		
	Lifeguard Stand Replacement	-	-	-	-	1,500	-
D	Capital Outlay Total	71,564	132,749	22,492	66,600	7,100	83,400
Total Expenditures		506,232	595,103	92,278	430,655	380,039	466,321
Ending Fund Balance		\$ 189,115	\$ 74,275	\$ 158,837	\$ 164,694	\$ 163,736	\$ 171,937

City of Roeland Park

Line Item Activity Budget - Special Highway Fund

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 186,611	\$ 227,231	\$ 321,731	\$ 322,953	\$ 0	\$ -	\$ -
	Intergovernmental							
4140	Spec City/county Highway Fund	184,520	186,569	-	-	-	-	-
	Total Intergovernmental	184,520	186,569	-	-	-	-	-
	Interest							
4510..4512	Interest on Investment	1,988	3,257	-	-	-	-	-
	Total Interest	1,988	3,257	-	-	-		
	Total Revenues	186,508	189,826	-	-	-	-	-
	A Salaries & Benefits							
5101	Salaries - Regular	62,000	64,480	-	-	-	-	-
	A Salaries & Benefits Total	62,000	64,480	-	-	-	-	-
	C Commodities							
5303	Sand and Salt	25,918	29,624					
5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
	C Commodities Total	25,918	29,624	-	-	-	-	-
	E Capital Outlay							
5454	Sidewalk Improvements	-	-					
5456	CARS Projects	-	-	-	-	-	-	-
	E Capital Outlay Total	-	-	-	-	-	-	-
	T Transfers							
5809..5825	Transfer to Equipment Reserve Fund	57,970	-	-	-	-	-	-
	Transfer to Special Street Fund	-	-	321,731	322,953	-	-	-
	T Transfers Total	57,970	-	321,731	322,953	-	-	-
	Total Expenditures	145,888	94,104	321,731	322,953	-	-	-
	Ending Fund Balance	\$ 227,231	\$ 322,953	\$ 0	\$ 0	\$ 0	\$ -	\$ -

City of Roeland Park

Line Item Activity Budget - Combined Special Highway and Street Fund 27A

		2020						
		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 786,844	\$ 644,367	\$ 270,809	\$ 377,360	\$ 1,053,361	\$ 768,514	\$ 1,152,228
	Intergovernmental							
4110	City Sales & Use Tax	790,117	763,975	750,611	687,578	766,413	774,077	781,818
4135	County Courthouse Sales Tax	160,051	157,408	160,951	125,926	155,249	156,802	169,213
4140	Spec City/county Highway Fund		-	187,678	173,990	153,060	156,121	159,244
4150	CARS Funding	510,676	156,054	1,658,075	1,619,000	-		621,910
4154	STP Grant	-	-	-	-	-	-	-
	Total Intergovernmental	<u>1,460,843</u>	<u>1,077,437</u>	<u>2,757,315</u>	<u>2,606,494</u>	<u>1,074,723</u>	<u>1,087,000</u>	<u>1,732,184</u>
	Interest							
4510..4512	Interest on Investment	6,176	10,446.67	7,000	9,593	9,784	9,980	10,180
	Total Interest	<u>6,176</u>	<u>10,447</u>	<u>7,000</u>	<u>9,593</u>	<u>9,784</u>	<u>9,980</u>	<u>10,180</u>
	Other							
4530	Reimbursed Expense	-	64,380.35	-	-	-	-	-
	Total Other	<u>-</u>	<u>64,380</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Transfers In							
	Transfer from Sp. Hwy Fund	-	-	321,731	322,953	-	-	-
	Total Transfers	<u>-</u>	<u>-</u>	<u>321,731</u>	<u>322,953</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>1,467,019</u>	<u>1,152,264</u>	<u>3,086,046</u>	<u>2,939,040</u>	<u>1,084,507</u>	<u>1,096,981</u>	<u>1,742,364</u>
A	Salaries & Benefits							
5101	Salaries - Regular	-	-	67,059	67,000	69,680	72,467	75,366
A	Salaries & Benefits Total	<u>-</u>	<u>-</u>	<u>67,059</u>	<u>67,000</u>	<u>69,680</u>	<u>72,467</u>	<u>75,366</u>
B	Contracted Services							
5209	Professional Services	84,816	84,409.23	100,000	90,000	90,000	90,000	90,000
5214	Other Contracted Services	-	-	-	-	-	-	-
B	Contracted Services Total	<u>84,816</u>	<u>84,409</u>	<u>100,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
C	Commodities							
5303	Sand and Salt	-	-	25,000	25,000	25,000	25,000	25,000
5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
C	Commodities Total	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
E	Capital Outlay							
5430	Residential Street Reconstruction	40,073	484,481.07	\$ 112,038	112,038	1,017,674	100,000	895,186
5454	Sidewalk Improvements	-	24,153.00	75,000	25,000	125,000	25,000	125,000
	Street Light Replacement					25,000	25,000	25,000
5457	CARS Roe 2020	14,227.45	192,974.30	1,658,075	1,619,000			
5458	2018 CARS	989,662.68	191,930.92					
5459	2019 CARS	5,716.54	156,322.74					
	2022 CARS - Johnson Drive					4,500	43,800	
5460	2022 CARS - 53rd St		-			12,500	39,000	
	2023 CARS- 55th b/t SMP & Roe						18,000	67,573
	2023 CARS - Elledge b.t Roe Ln and 47th	-	-	-	-	-	140,000	1,243,820
	2024 CARS - Mission Rd. 47th-53rd		-	-	-	-	-	18,986
5461	2024 CARS - Nail	-	-	-	-	-	-	28,000
E	Capital Outlay Total	<u>1,049,680</u>	<u>1,049,862</u>	<u>1,845,113</u>	<u>1,756,038</u>	<u>1,184,674</u>	<u>390,800</u>	<u>2,403,565</u>
T	Transfers							
5818	Transfer To Bond & Intfund	475,000	285,000	250,000	325,000	-	135,000	110,000
T	Transfers Total	<u>475,000</u>	<u>285,000</u>	<u>250,000</u>	<u>325,000</u>	<u>-</u>	<u>135,000</u>	<u>110,000</u>
	Total Expenditures	<u>1,609,496</u>	<u>1,419,271</u>	<u>2,287,172</u>	<u>2,263,038</u>	<u>1,369,354</u>	<u>713,267</u>	<u>2,703,931</u>
	Ending Fund Balance	<u>\$ 644,367</u>	<u>\$ 377,360</u>	<u>\$ 1,069,684</u>	<u>\$ 1,053,361</u>	<u>\$ 768,514</u>	<u>\$ 1,152,228</u>	<u>\$ 190,661</u>

City of Roeland Park

Line Item Activity Budget - Community Center Fund 27C

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 462,823	\$ 566,969	\$ 532,871	\$ 578,347	\$ 498,232	\$ 40,120	\$ 42,350
	Intergovernmental							
4110	City Sales & Use Tax	197,530	190,993	187,654	171,894	197,530	199,505	201,500
	CDBG Grant	-	-	-	-	168,028	-	-
	Total Intergovernmental	<u>197,530</u>	<u>190,993</u>	<u>187,654</u>	<u>171,894</u>	<u>365,558</u>	<u>199,505</u>	<u>201,500</u>
	Interest							
4511	Interest on Invested Assets	<u>4,708</u>	<u>7,232</u>	<u>4,500</u>	<u>5,062</u>	<u>5,164</u>	<u>2,582</u>	<u>2,633</u>
	Total Interest	<u>4,708</u>	<u>7,232</u>	<u>4,500</u>	<u>5,062</u>	<u>5,164</u>	<u>2,582</u>	<u>2,633</u>
	Transfers							
	Transfer from General Fund	-	-	-	-	175,000	-	-
	Total Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>175,000</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>202,238</u>	<u>198,225</u>	<u>192,154</u>	<u>176,956</u>	<u>545,722</u>	<u>202,087</u>	<u>204,134</u>
A	Salaries & Benefits							
5101	Salaries - Regular		21,068	35,291	35,235	36,750	38,220	39,749
5102	Salaries - Overtime		11					
5104	Salaries - Part-time	<u>-</u>	<u>7,441</u>	<u>24,000</u>	<u>22,000</u>	<u>23,750</u>	<u>24,700</u>	<u>25,688</u>
A	Salaries & Benefits Total	<u>-</u>	<u>28,520</u>	<u>59,291</u>	<u>57,235</u>	<u>60,500</u>	<u>62,920</u>	<u>65,437</u>
B	Contracted Services							
5202	Telephone		90					
5207	Medical Expense & Drug Testing		382					
5209	Professional Services	-	29,295	-	-	-		
5210	Maintenace And Repair Building	16,989	11,682	15,000	15,000	15,000	15,000	15,000
5211	Maintenace & Repair Equipment	115	180	7,000	7,000	7,000	7,000	7,000
5214	Other Contracted Services	-	4,549	-	-	-	-	-
5250	Insurance & Surety Bonds	4,150	318	5,114	2,000	2,220	2,464	2,735
5255	JoCo Management Fee	68,194	52,105	48,450	50,129	51,132	52,154	53,197
5262	Grounds Maintenance	1,513	168	2,500	2,500	2,500	2,500	2,500
5264	Grounds Improvements	<u>2,706</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
B	Contracted Services Total	<u>93,667</u>	<u>98,768</u>	<u>79,564</u>	<u>78,129</u>	<u>79,352</u>	<u>80,618</u>	<u>81,933</u>
C	Commodities							
5304	Janitorial Supplies		36					
5306	Materials		34					
5307	Other Commodities	5,065	1,312	5,000	5,000	5,000	5,000	5,000
3808	Clothing & Uniforms	<u>-</u>	<u>-</u>	<u>-</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
C	Commodities Total	<u>5,065</u>	<u>1,381</u>	<u>5,000</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>
E	Capital Outlay							
5425	Other Capital Outlay	<u>(640)</u>	<u>46,834</u>	<u>364,000</u>	<u>94,900</u>	<u>834,967</u>	<u>26,350</u>	<u>10,000</u>
E	Capital Outlay Total	<u>(640)</u>	<u>46,834</u>	<u>364,000</u>	<u>94,900</u>	<u>834,967</u>	<u>26,350</u>	<u>10,000</u>
T	Transfers							
5818	Transfer to General Fund	<u>-</u>	<u>11,344</u>	<u>22,688</u>	<u>21,657</u>	<u>23,865</u>	<u>24,819</u>	<u>26,556</u>
T	Transfers Total	<u>-</u>	<u>11,344</u>	<u>22,688</u>	<u>21,657</u>	<u>23,865</u>	<u>24,819</u>	<u>26,556</u>
	Total Expenditures	<u>98,092</u>	<u>186,847</u>	<u>530,543</u>	<u>257,072</u>	<u>1,003,833</u>	<u>199,858</u>	<u>189,076</u>
	Ending Fund Balance	<u>\$ 566,969</u>	<u>\$ 578,347</u>	<u>\$ 194,481</u>	<u>\$ 498,232</u>	<u>\$ 40,120</u>	<u>\$ 42,350</u>	<u>\$ 57,408</u>

City of Roeland Park

Line Item Activity Budget - Special Infrastructure 27D

		2018	2019	2020 Budget	2020 YTD	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	861,541	1,075,705	1,150,317		1,596,275	449,967	769	179
	Intergovernmental								
4110	City Sales & Use Tax	395,057	381,988	375,304	160,944.41	343,789	402,958	406,988	411,058
4155	CDBG Grant	100,000	124,356						200,000.00
4156	FEMA Grant	106,719	-	-		-	-	-	
	SMAC	-	-	-	-	-	10,000	-	-
	Total Intergovernmental	<u>601,776</u>	<u>506,344</u>	<u>375,304</u>	<u>160,944</u>	<u>343,789</u>	<u>412,958</u>	<u>\$ 406,988</u>	<u>\$ 611,058</u>
	Other								
4161	Grants/Donations - Private	32,000	-	50,000	-	50,000	-		
4790	Reimbursed Expenses	2,765	-	-	-	-	-	-	-
	Bond Proceeds	-	-	1,308,032	-	1,308,032	-	-	-
	Total Other	<u>34,765</u>	<u>-</u>	<u>1,358,032</u>	<u>-</u>	<u>1,358,032</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Interest								
4511	Investment Income	4,652	14,718	4,000	4,629.02	3,489	11,039	3,000	3,472
	Total Interest	<u>4,652</u>	<u>14,718</u>	<u>4,000</u>	<u>4,629</u>	<u>3,489</u>	<u>11,039</u>	<u>3,000</u>	<u>3,472</u>
	Transfers In								
4840	Transfer From General Fund	275,000	550,000	-	-	75,000	245,865	316,000	490,000
	Total Transfers In	<u>275,000</u>	<u>550,000</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>245,865</u>	<u>316,000</u>	<u>490,000</u>
	Total Revenues	<u>916,193</u>	<u>1,071,062</u>	<u>1,737,336</u>	<u>165,573</u>	<u>1,780,310</u>	<u>669,862</u>	<u>725,988</u>	<u>1,104,529</u>
B	Contracted Services								
5209	Professional Services	17,697	44,517.13	40,000		40,000	40,000	40,000	40,000
	Cost of issuance	-	-	58,032		58,032	-	-	-
B	Contracted Services Total	<u>17,697</u>	<u>44,517</u>	<u>98,032</u>	<u>-</u>	<u>98,032</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
D	Capital Outlay								
5421	Maintenance & Repair of Streets	121,602	160,030.59	160,000	47,162.40	160,000	171,000	162,000	163,000
5246	In-House Street Maintenance	83,941	-	-	-	-	-	-	-
5468	2020 Stormwater-57th and Roeland	-	-	220,000	-	220,000			
5469	Stormwater Maintenance	22,935	43,010.05	20,000			20,000		
5470	Park Maint/Infrastructure	37,235	78,436.10	21,000	953.96	36,000	56,060	36,500	24,000
5471	Tennis Court Replacement	143,858							
	Marquee Signs						15,000		
	Stairway						11,000	128,378	
	Community Center Improvement Project								400,000
5472	R Park Development Plan		72,642.46	935,596	80,898.05	1,379,342		359,700	
5473	RPAC Improvements		5,756.25	795,000	55,943.75	1,033,244	806,000		
5498	2019 CDBG	-	146,100.29	-		-	-		
5499	2018 CDBG	274,761	-	-	-	-	-	-	-
D	Capital Outlay Total	<u>684,331</u>	<u>505,976</u>	<u>2,151,596</u>	<u>184,958</u>	<u>2,828,586</u>	<u>1,079,060</u>	<u>686,578</u>	<u>587,000</u>
	Total Expenditures	<u>702,028</u>	<u>550,493</u>	<u>2,249,628</u>	<u>184,957</u>	<u>2,926,618</u>	<u>1,119,060</u>	<u>726,578</u>	<u>627,000</u>
	Ending Fund Balance	<u>\$ 1,075,705</u>	<u>\$ 1,596,275</u>	<u>\$ 638,025</u>	<u>\$ (19,384)</u>	<u>\$ 449,967</u>	<u>\$ 769</u>	<u>\$ 179</u>	<u>\$ 477,708</u>

City of Roeland Park

Line Item Activity Budget - Equipment & Bldg Reserve Fund

		2018	2019	2020 Budget	2020 YTD	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 375,139	\$ 290,720	\$ 1,346,383		\$ 1,514,383	\$ 1,450,314	\$ 1,324,612	\$ 1,329,744
	Other								
4780	Sale of Assets	22,000	1,289,847	-		-	-	-	-
	Total Other	22,000	1,289,847	-	-	-	-	-	-
	Interest								
4511	Investment Income	4,406	7,047	-	3,568.46	4,933	5,032	5,132	5,235
	Total Interest	4,406	7,047	-	3,568	4,933	5,032	5,132	5,235
	Transfers								
4840	Transfer from General Fund	112,051	44,700	3,650	1,520.85	43,650	16,800	2,400	4,700
4841	Transfer from PD/GF	24,000	70,320	28,242	11,767.50	28,242	107,367	126,995	21,124
4842	Transfer from PW / GF	166,500	24,200	12,500	5,208.35	12,500	74,000	-	75,000
	Transfer from Neighborhood Services					-	30,000	-	-
4860	Transfer from Special Highway	57,971	-	-	-	-	-	-	-
	Total Transfers	360,522	139,220	44,392	18,497	84,392	228,167	129,395	100,824
	Total Revenues	386,928	1,436,114	44,392	22,065	89,325	233,199	134,527	106,059
	B Contracted Services								
5214	Other Contractual Services	-	-	-		64,602	-	-	-
	B Contracted Services Total	-	-	-	-	64,602	-	-	-
	C Commodities								
5315	Machinery & Auto Equipment	346,080	80,259	44,392	1,138	74,392	228,167	129,395	100,824
	C Commodities Total	346,080	80,259	44,392	1,138	74,392	228,167	129,395	100,824
	D Capital Outlay								
5442	Building Expense	67,305	800	-	-	14,400	130,734	-	-
	D Capital Outlay Total	67,305	800	-	-	14,400	130,734	-	-
	E Debt Service								
5619	Lease/Purchase - Principal	56,369	-	-	-	-	-	-	-
5620	Lease/Purchase - Interest	1,593	-	-	-	-	-	-	-
	E Debt Service Total	57,962	-	-	-	-	-	-	-
	N Non-Expenditures Appropriation								
5705	Future CIP - PW	-	-	1,300,000	-	-	-	-	-
5707	Future CIP - Building Reserve	-	-	-	-	-	-	-	-
	N Non-Appropriation Expenditures Total	-	-	1,300,000	-	-	-	-	-
	T Transfers								
5801	Transfer of Funds	-	131,391	-	-	-	-	-	-
	T Transfers Total	-	131,391	-	-	-	-	-	-
	Total Expenditures	471,347	212,450	1,344,392	1,138	153,394	358,901	129,395	100,824
	Ending Fund Balance	\$ 290,720	\$ 1,514,383	\$ 46,383	\$ 20,927	\$ 1,450,314	\$ 1,324,612	\$ 1,329,744	\$ 1,334,979

City of Roeland Park

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

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 907,195	\$ 535,942	\$ 753,332	\$ 742,577	\$ 26,219	\$ 151,523	\$ 624,338
	Taxes							
4730	Tax Increment Income	420,732	379,643	379,642	379,642	380,000	385,700	391,486
4735	Tax Increment Income IB	497,688	13,436	380,000	380,000	440,000	446,600	453,299
	Total Taxes	<u>918,420</u>	<u>393,079</u>	<u>759,642</u>	<u>759,642</u>	<u>820,000</u>	<u>832,300</u>	<u>844,785</u>
	CARS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>282,500</u>	<u>-</u>	<u>-</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>282,500</u>	<u>-</u>	<u>-</u>
	Interest							
4511	Interest on Invested Assets	9,679	17,876	8,000	14,000.00	14,280	14,566	14,857
	Total Interest	<u>9,679</u>	<u>17,876</u>	<u>8,000</u>	<u>14,000</u>	<u>14,280</u>	<u>14,566</u>	<u>14,857</u>
	Transfers In							
4789	Transfer from General Fund	-	-	350,000	250,000	-	-	-
	Transfers In Total	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>928,099</u>	<u>410,954</u>	<u>1,117,642</u>	<u>1,023,642</u>	<u>1,116,780</u>	<u>846,866</u>	<u>859,641</u>
	Expenditures							
	B Contracted Services							
5209	Professional Services	2,887	-	1,100	-	-	-	-
5214	Other Contracted Services	-	-	2,640	-	-	-	-
	B Contracted Services Total	<u>2,887</u>	<u>-</u>	<u>3,740</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	D Capital Outlay							
	Marquee Signs					35,000		
5459	2019 CARS							
5457	CARS Roe 2020	357,331	204,319	1,849,192	1,740,000	580,000	-	-
	D Capital Outlay	<u>357,331</u>	<u>204,319</u>	<u>1,849,192</u>	<u>1,740,000</u>	<u>615,000</u>	<u>-</u>	<u>-</u>
	E Debt Service							
5601	Bond Principal	914,162	-	-	-	-	-	-
5602	Bond Interest	24,972	-	-	-	-	-	-
	E Debt Service Total	<u>939,134</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	N Non-Expenditures Appropriation							
5755	Property Tax Reduction - Appeals	-	-	-	-	126,476	222,528	-
	N Non-Appropriation Expenditures Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>126,476</u>	<u>222,528</u>	<u>-</u>
	T Transfers							
5801	Transfer of Funds	-	-	-	-	250,000	-	-
	T Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u>1,299,352</u>	<u>204,319</u>	<u>1,852,932</u>	<u>1,740,000</u>	<u>991,476</u>	<u>222,528</u>	<u>-</u>
	Ending Fund Balance	<u>\$ 535,942</u>	<u>\$ 742,577</u>	<u>\$ 18,042</u>	<u>\$ 26,219</u>	<u>\$ 151,523</u>	<u>\$ 775,861</u>	<u>\$ 859,641</u>

City of Roeland Park

Line Item Activity Budget - TDD#1 - Price Chopper

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ (2,756,849)	\$ (2,507,302)	\$ (2,272,274)	\$ (2,245,286)	\$ (2,005,990)	\$ (1,764,096)	\$ (1,519,577)
	Sales Tax							
4110	City/county Sales & Use Tax	261,987	272,351	256,669	258,733	261,321	263,934	269,213
	Sales Tax Total	261,987	272,351	256,669	258,733	261,321	263,934	269,213
	Interest							
4510	Interest on Investment	918	803	900	562	573	585	597
	Total Interest	918	803	900	562	573	585	597
	Total Revenues	262,905	273,154	257,569	259,296	261,894	264,519	269,809
B	Contracted Services							
5209	Professional Services	610	-	-	-	-	-	-
5214	Other Contracted Services	4,630	5,652	5,000	5,000	5,000	5,000	5,000
5281	Project Expense	-	-	-	-	-	-	-
B	Contracted Services Total	5,240	5,652	5,000	5,000	5,000	5,000	5,000
E	Debt Service							
5601	Bond Principal	-	-	-	-	-	-	-
5602	Bond Interest	8,118	5,486	15,000	15,000	15,000	15,000	15,000
E	Debt Service Total	8,118	5,486	15,000	15,000	15,000	15,000	15,000
	Total Expenditures	13,358	11,138	20,000	20,000	20,000	20,000	20,000
	Ending Fund Balance	\$ (2,507,302)	\$ (2,245,286)	\$ (2,034,706)	\$ (2,005,990)	\$ (1,764,096)	\$ (1,519,577)	\$ (1,269,768)

City of Roeland Park

Line Item Activity Budget - TDD#2 - Lowes

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ (809,752)	\$ (689,301)	\$ (577,302)	\$ (568,527)	\$ (468,424)	\$ (368,855)	\$ (268,198.78)
	Sales Tax							
4110	City/county Sales & Use Tax	126,841	126,263	121,704	107,323	108,397	109,481	111,670
	Total Sales Tax	126,841	126,263	121,704	107,323	108,397	109,481	111,670
	Interest							
4510	Interest on Investment	407	241	500	169	172	176	179
	Total Interest	407	241	500	169	172	176	179
	Total Revenues	127,248	126,504	122,204	107,492	108,569	109,656	111,849
B	Contracted Services							
5209	Professional Services	-	-	-	-	-	-	-
5214	Other Contracted Services	2,685	3,389	5,000	3,389	5,000	5,000	5,000
5254	Miscellaneous Charges	-	-	-	-	-	-	-
B	Contracted Services Total	2,685	3,389	5,000	3,389	5,000	5,000	5,000
E	Debt Service							
5601	Bond Principal							-
5602	Bond Interest	4,112	2,340	4,000	4,000	4,000	4,000	4,000
E	Debt Service Total	4,112	2,340	4,000	4,000	4,000	4,000	4,000
	Total Expenditures	6,797	5,729	9,000	7,389	9,000	9,000	9,000
	Ending Fund Balance	\$ (689,301)	\$ (568,527)	\$ (464,099)	\$ (468,424)	\$ (368,855)	\$ (268,199)	\$ (165,350)

City of Roeland Park

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

		<u>2018</u>	<u>2019</u>	<u>2020 Budget</u>	<u>2020 Projected</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
4010	Beginning Fund Balance	\$ 2,225,413	\$ 2,716,943	\$ 3,044,404	\$ 2,989,005	\$ 3,053,404	\$ 3,087,059	3,121,387
	Sales Tax							
4110	City/county Sales & Use Tax	459,069	224,926	-	-	-	-	-
	Total Sales Tax	459,069	224,926	-	-	-	-	-
	Interest							
4510..4512	Interest on Investment	32,461	47,136	9,000.00	32,995	33,655	34,328	35,015
	Total Interest	32,461	47,136	9,000	32,995	33,655	34,328	35,015
	Total Revenues	491,530	272,062	9,000	32,995	33,655	34,328	35,015
B	Contracted Services							
5209	Professional Services	-	-	-	-	-	-	-
5215	City Attorney	-	-	-	-	-	-	-
B	Contracted Services Total	-	-	-	-	-	-	-
N	Non-Appropriation Expenditures							
5721	CID #1 Expenses	-	-	-	-	-	-	-
N	Non-Appropriation Expenditures Total	-	-	-	-	-	-	-
	Total Expenditures	-	-	-	-	-	-	-
	Ending Fund Balance	\$ 2,716,943	\$ 2,989,005	\$ 3,053,404	\$ 3,053,404	\$ 3,087,059	\$ 3,121,387	\$ 3,156,402

City of Roeland Park

Line Item Activity Budget - TIF 2D - City Hall

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 160,094	\$ 363,579	\$ 4,990	\$ 167,934	\$ 39,124	\$ -	\$ -
	Taxes							
4730	Tax Increment Income	282,400	269,112	243,757	250,000	296,000	-	-
	Total Taxes	282,400	269,112	243,757	250,000	296,000	-	-
	Interest							
4510..4512	Interest on Investment	7,902	10,986	8,000.00	7,690	7,844	-	-
	Total Interest	7,902	10,986	8,000	7,690	7,844	-	-
	Transfers In							
4789	Transfer from the General Fund	283,500	-	-	-	-	-	-
	Transfers In Total	283,500	-	-	-	-	-	-
	Total Revenues	573,802	280,098	251,757	257,690	303,844	-	-
B	Contracted Services						-	-
5209	Professional Services	-	-	5,000				
5214	Other Contracted Services	-	-	3,000				
5257	Property Tax Payments	-	-	-	-	-	-	-
B	Contracted Services	-	-	8,000	-	-	-	-
D	Capital Outlay							
5442	City Hall Building Improvements	-	-	62,840	50,000	95,900	-	-
5457	CARS Roe 2020	(33,237)	287,353	-	-	-	-	-
5458	2018 CARS	233,189	-	-	-	-	-	-
D	Capital Outlay Total	199,952	287,353	62,840	50,000	95,900	-	-
E	Debt Service							
5644	Principal Bonds - 2012-1	165,000	170,000					
5645	Interest Bonds - 2012-1	5,365	2,890	-	-	-	-	-
E	Debt Service Total	170,365	172,890	-	-	-	-	-
N	Non-Expenditures Appropriation							
5755	Property Tax Reduction - Appeals	-	-	35,000	-	76,000	-	-
N	Non-Appropriation Expenditures Total	-	-	35,000	-	76,000	-	-
T	Transfers							
5802	Transfer to General Fund	-	15,500	150,000	336,500	-	-	-
T	Transfers Total	-	15,500	150,000	336,500	-	-	-
	Total Expenditures	370,317	475,743	255,840	386,500	171,900	-	-
	Ending Fund Balance	\$ 363,579	\$ 167,934	\$ 908	\$ 39,124	\$ 171,068	\$ -	\$ -

City of Roeland Park

Line Item Activity Budget - TIF 2C - Security Bank

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 14,862	2,066	\$ 450	21	(0)	(0)	
	Taxes							
4730	Tax Increment Income	69,876	46,654	29,000	50,919	-	-	-
	Total Taxes	69,876	46,654	29,000	50,919	-	-	-
	Interest							
4510..4512	Interest on Investment	93	19	-	-	-	-	-
	Total Interest	93	19	-	-	-	-	-
	Transfers							
4840	Transfer from the General Fund	8,000	1,310	-	-	-	-	-
	Total Transfers	8,000	1,310	-	-	-	-	-
	Total Revenues	77,969	47,983	29,000	50,919	-	-	-
B	Contracted Services							
5209	Professional Services	-	-	-	-	-	-	-
5214	Other Contracted Services	1,649	825	2,000	1,649	-	-	-
B	Contracted Services Total	1,649	825	2,000	1,649	-	-	-
E	Debt Service							
5601	Bond Principal	58,677	40,114	-	32,610	-	-	-
5602	Bond Interest	30,439	9,089	-	15,371	-	-	-
5612	Debt Service - Bond Issue	-	-	-	-	-	-	-
E	Debt Service Total	89,116	49,204	-	47,981	-	-	-
T	Transfers							
5802	Transfer to General Fund	-	-	18,787	1,310	-	-	-
T	Transfers Total	-	-	18,787	1,310	-	-	-
	Total Expenditures	90,765	50,029	20,787	50,940	-	-	-
	Ending Fund Balance	\$ 2,066	\$ 21	\$ 8,663	\$ (0)	\$ (0)	\$ (0)	\$ -

City of Roeland Park

Line Item Activity Budget - TIF 3 - Boulevard Apartments/The Rocks

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 265,232	\$ 8,725	\$ 169,125	\$ 290,614	\$ 632,390	\$ 845,326	\$ 1,198,502
	Taxes							
4730	Tax Increment Income	35,341	34,235	36,360.00	51,900	52,679	53,469	54,271
4731	Tax Increment Income 3A	216,122	243,947	247,558.50	286,987	291,292	295,661	300,096
	Total Taxes	251,463	278,182	283,919	338,887	343,970	349,130	354,367
	Interest							
4510..4512	Interest on Investment	1,994	5,555	1,000	3,889	3,966	4,046	4,127
	Total Interest	1,994	5,555	1,000	3,889	3,966	4,046	4,127
	Total Revenues	253,457	283,737	284,919	342,776	347,937	353,175	358,493
B	Contracted Services							
5203	Printing & Advertising	-	814	-	1,000	-	-	-
5204	Legal Printing	-	293	-	-	-	-	-
5205	Postage & Mailing Permits	-	741	-	-	-	-	-
5209	Professional Services	5,963	-	-	-	-	-	-
5214	Other Contracted Services	-	-	-	-	-	-	-
5243	Contractual Reimbursement	40,000	-	-	-	-	-	-
B	Contracted Services Total	45,963	1,848	-	1,000	-	-	-
D	Capital Outlay							
5244	General Contractor	464,001	-	-	-	135,000	-	-
	Capital Outlay Total	464,001	-	-	-	135,000	-	-
T	Transfers							
5802	Transfer to General Fund	-	-	-	-	-	-	-
T	Transfers Total	-	-	-	-	-	-	-
	Total Expenditures	509,964	1,848	-	1,000	135,000	-	-
	Ending Fund Balance	\$ 8,725	\$ 290,614	\$ 454,044	\$ 632,390	\$ 845,326	\$ 1,198,502	\$ 1,556,995

City of Roeland Park

Line Item Activity Budget - Property Owners Association

		2018	2019	2020 Budget	2020 Projected	2021 Budget	2022 Budget	2023 Budget
4010	Beginning Fund Balance	\$ 16,504	\$ 18,416	\$ 20,388	\$ 20,298	\$ 22,270	\$ 24,242	\$ 26,214
	Other							
4795	Miscellaneous	33,847	33,847	33,847	33,847	33,847	33,847	33,847
	Total Other	33,847	33,847	33,847	33,847	33,847	33,847	33,847
	Total Revenues	33,847	33,847	33,847	33,847	33,847	33,847	33,847
B	Contracted Services							
5254	Miscellaneous Charges	60	90	-	-	-	-	-
5258	RPPOA Common Area Expenses	31,875	31,875	31,875	31,875	31,875	31,875	31,875
B	Contracted Services Total	31,935	31,965	31,875	31,875	31,875	31,875	31,875
	Total Expenditures	31,935	31,965	31,875	31,875	31,875	31,875	31,875
	Ending Fund Balance	\$ 18,416	\$ 20,298	\$ 22,360	\$ 22,270	\$ 24,242	\$ 26,214	\$ 28,186

Fiscal Year 2021

Preliminarily Approved

Organizational Goals & Current Objectives

- A. Prioritize Diversity, Communication and Engagement with the Community**
– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Quarterly Diversity and Racial Equity Assessment

Justification:

Beginning with the passage of the NDO, which added protections in Roeland Park for LGBTQ-identified folks, we have established a commitment to diversity. The Diversity Proclamation, approved later, also reinforces our commitment to embracing and enhancing the diversity of our city.

The fourth paragraph of the Proclamation states: “*Roeland Park aspires to embrace a multi-cultural future and strives to be a model for other suburbs to emulate*”. That said, it is not always clear what actions contribute to building a more diverse or “multi-cultural” community. Additionally, diversity applies to gender, sexual orientation, age, and social class among other identities. Embracing all our residents’ identities is essential, but given our community was established to be racially segregated, it is also essential that we keep racial diversity in front of us. This is a way we can attempt to repair the harm caused by racial segregation, a legacy that continues even without explicit legal enforcement today. This gives us a chance to undo its ugly consequences and strengthen our community.

In fact, Roeland Park as a city is not only segregated from other more racially diverse municipalities, we are also a city segregated by race and income within our city boundaries. We cannot confront the more distant phenomenon without confronting the local one.

I am recommending discussion on this racial equity assessment for both substance and frequency. In my thinking now, holding these quarterly would not create an undue burden on our responsibilities to complete other tasks, but would not be so infrequent as to render it irrelevant or simply a celebration of accomplishments.

I am suggesting we establish an ad-hoc committee of elected officials and residents to collaborate with staff to compile a list of ongoing community projects. This list would then be matched up to a rubric personalized to Roeland Park and our racial equity goals. We would then

decide if our actions have had a positive impact and demonstrate that we are either “embracing a multi-cultural future” or if these actions were not effective in furthering diversity and should therefore make some adjustments. The ad-hoc committee would report on the performance semi-annually.

Similar to the way we regularly check in on our progress toward the strategic plan, or the way we all have accountability measures in our careers, I envision this as clarifying a dimension of that accountability that we already feel responsibility for in other areas. Using these regularly scheduled assessments we can start to quantify our impact and ultimately create the future we want for all in our community.

I would like this to be placed on a workshop agenda as discussion so that together we can flesh out the details of this in a way we feel like we can all participate. The links below are to help illustrate my intention broadly, though it’s understood we would want to make an assessment that fits for Roeland Park. Incidentally, King County, whose equity assessment is featured below, is also one of the researched resources for our proposed parental leave policy.

<https://www.stpaul.gov/departments/planning-economic-development/racial-equity-metrics>

<https://www.raceforward.org/practice/tools/racial-equity-impact-assessment-toolkit>

<https://kingcounty.gov/elected/executive/equity-social-justice/strategic-plan/equity-strategic-plan.aspx>

https://library.municode.com/ks/roeland_park/codes/code_of_ordinances?nodeId=CHVBULIRE_ART12PRDIEMHOPUAC

<https://statisticalatlas.com/place/Kansas/Roeland-Park/Race-and-Ethnicity>

Cost Estimate: \$2,000/year **Account 108.5214 City Council Contracted Services**

Completion Date: June 30, 2021 and December 31, 2021

Responsible Party: While this equity assessment still requires discussion and clarifying, it is clear there will be an impact on staff. Staff time will need to be spent helping the ad-hoc committee and governing body to evaluate whether policies have a disparate impact on different groups.

For example, a sidewalk proposed along Buena Vista may help one potentially wealthier part of our city at the expense of a poorer area of our city, (the northwest corner of Roeland Park, for example) that also needs a sidewalk for school access.

In this case the governing body would rely on staff to pull together some demographic information about the impacted areas and some comparative data about resources used by city block or tract. This will take time and money to collect this data.

Submitted By: Michael Rebne

2. Reduce Non-State Mandated Fines and Court Fees by 25% for 2021

Justification: Alexandra Natapoff concludes in her book Punishment without Crime: How Our Massive Misdemeanor System Traps the Innocent and Makes America More Unequal That “state and local governments have created machineries of injustice that undermine the most important functions of criminal law by corroding the processes meant to provide equal justice. That same machinery effectively extracts a punitive tax through the criminal system from the people who can least afford it.” Around 80% of the US criminal system is composed of misdemeanor offenses, in addition, the fines and fees can often lead to incarceration for those who are too poor to pay them. Roeland Park has the benefit of a fair and equitable judge whose hands are often tied by state statute and mandatory minimums on specific convictions. However, we have the power, as a municipality, to appropriately distinguish and “punish” different distinctions of crimes and punishments. Jonathan Blanks details the following in his review of Natapoffs book that “offenses within the community can be described by one of two Latin phrases: malum in se (“wrong in itself”) or malum prohibitum (roughly “wrong because it’s prohibited”). These are not legal distinctions, but they are useful in describing how we think about crime and other wrongdoing. Malum in se refers to offenses that are self-evidently wrong. They violate basic rights or morals and include assault, robbery, rape, and murder. Malum prohibitum offenses are those acts that have been deemed wrong but are not always morally blameworthy” such as jaywalking or running a stop sign.

This Objective hopes to reduce the financial benefit that our city has incurred for the malum prohibitum offenses that have been institutionally enforced as a rather of habit and law rather than of logic and fairness. The current fines and fees structure implemented by most municipalities and jurisdictions constitutes a regressive taxation that disproportionately harms lower income individuals over higher income individuals. A low-income individual barely able to make rent and bills are hit much harder by a \$50 - \$150 ticket than a middle-class individual with some savings available. It has been recommended that “local courts should be funded by general government revenues, fees should be waived for indigent litigants...” Lorri Montgomery, Top National State Court Leadership Associations Launch National Task Force on Fines, Fees and Bail Practices. Also, “Municipal courts should not be deemed revenue generators for cities” – as recommended by the National Center for

State Courts.

Roeland Park can demonstrate that the revenue historically generated through these fines and fees, over time, can be absorbed and more just and equitable means of taxation can accommodate these changes. With this proposed Objective, Roeland Park can be part of the solution to these state and national systemic flaws that is within our power until larger reform measures can be instituted.

Cost Estimate: A 25% reduction in city-controlled fines (**Account 101.4410**) and court costs (**Account 101.4415**) would result in an estimated \$76,000 fiscal impact for a year. One mill in the property tax rate generates roughly \$90,000 in annual revenue. The fiscal impact estimates are estimated high. It's difficult to parse out how much of the fines and court cost revenues are state mandated with the Jayhawk Court Software. In addition, traffic related tickets are the only offenses with state mandated minimums. Every other fine is imposed by the judge within a prescribed range taking into consideration previous offenses, financial situation of the defendant, and severity prior to setting a fine. As such, there is no concrete way to determine what the fiscal impact will be for offenses subject to a fine range.

Completion Date: December 31, 2023

Responsible Party: City Council, Municipal Judge

Submitted By: Claudia McCormack

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

Objectives:

1. Maintain and Improve Cooper Creek Park, Including Amenities; to Update the Gateway Entrances into the City from Johnson Drive at Ash and Roeland Drive and to Conserve the Park's Natural Environment for the Benefit of Wildlife, Plants, and People

Justification: The 300 trees along Cooper Creek give Roeland Parkers all the gifts trees famously give: beauty the year round, cooling shade and fresh air. They also feed and shelter some of our most beloved wildlife species, namely the chorus of birds, tree frogs and crickets that serenade us through every summer. Yet the trees' less celebrated contributions may be their most important. For trees remove carbon from our air and protect us from the effects of global warming. They protect our watershed, too, by holding onto the soil with their roots, controlling erosion, and filtering the rainwater and snowmelt that flows through

them into Cooper Creek.

Now these helpful stewards need our protection in return. They (and the native shrubs, grasses, vines and groundcovers that work in concert with them) are threatened by invasive, non-native plants that will ultimately smother and kill our native trees, unless we stop them. Wintercreeper is the biggest offender, followed by bush honeysuckle. Removing these invasive plants and replacing them with native plants is crucial to the trees' survival and therefore to the health of the Cooper Creek ecosystem.

Why is it important to plant and protect natives? Our native plants and animals have evolved together over millennia; each native plant is uniquely suited to support a host of organisms. Native trees, shrubs, grasses and vines provide food and habitat to thousands of diverse life forms, from bacteria to mammals. Though many of these life forms fly under our radar, each plays its vital role in the complex interconnected web of life. When nonnative plants invade an area, they displace the natives thereby endangering all the organisms that depend on them, including humans. If we want to be resilient in the face of a warming climate, we must do what we can to restore our green spaces.

Roeland Park can do this. There are successful models of this process locally and nationwide with protocols that we can follow. In turn, our efforts could serve as a model for other communities along the streamway that lead to the Blue River and beyond. Ultimately, all the waterways connect, so the health of any section affects the health of the whole. We can do our part to bring our little section back to robust health and set an example for surrounding cities.

Maintenance/Improvement of Amenities and Eradicating Invasive Plant Species: In the last 5 years, the City has addressed deferred maintenance amenities and improvements in most of the parks in Roeland Park, including R Park, Nall Park, Granada Park, and Carpenter Park, but major needs in Cooper Creek Park have not yet been addressed. In 2019, the Public Works Dept. removed dead trees and cut back part of the invasive honeysuckle bushes in Cooper Creek Park, working toward a healthier ecosystem for wildlife, native plant species and people. Full scale removal of the rampant invasive species in Cooper Creek Park remains to be done.

- Upgrading the existing amenities (2 benches) and adding a third bench, 1 ADA-compliant picnic table, 1 litter receptacle and 1 recycling receptacle for the attraction and comfort of Cooper Creek Park users. The amenities will be the same as those purchased for R Park and Nall Park. This objective will assist in addressing the Parks Committee's goal of providing new amenities to our existing parks.

Landscape Forms Quote for 3 benches, 1 ADA-compliant picnic table, 1 trash receptacle and 1 recycling receptacle= \$12,009.50 + estimated 3.5% increase in price on Feb. 3, 2020= \$12,430.

- Adding concrete sidewalk segments leading to one replacement bench (sidewalk segment length approximately 10') and to the picnic table (sidewalk segment length approximately up to 45') to provide ADA -compliant accessibility. Public Works Estimate for constructing 6 concrete pads and installation of 6 amenities; constructing one 10' sidewalk segment for ADA-compliant access leading to one bench and constructing one 45' concrete sidewalk segment for ADA-compliant access to the picnic table= \$1,016.
- Adding varying sizes of large limestone slabs near the picnic table area for natural landscaping beauty, extra seating, and as a natural play area for children. Shredded wood chips surrounding the playscape area may be provided by the City's supply of shredded tree limbs. Large limestone slabs for natural play area plus additional seating including cost of delivery= \$1,964.
- Continuing the on-going eradication of invasive plant species under the guidance of local and regional conservationists. Winter creeper ground cover, an invasive plant species, is growing throughout most of the wooded area in Cooper Creek Park and prohibits the growth of native plant species. The winter creeper ground cover will be eradicated by a business that has been recommended by conservationists and/or Johnson County Parks and Rec. After the initial herbicide treatment of the winter creeper ground cover and a follow-up treatment, supplemental native seeds and cover crop will be installed. In 2020, prior eradication of invasive species work will be done by supervised volunteers, such as cutting and treating winter creeper and ivy vines that are climbing native trees and cutting down and treating the stumps of bush honeysuckle and Rose of Sharon bushes. Quotes are from two companies which have been highly recommended by conservationists and/or Johnson County Parks and Recreation; both quotes cover eradication of invasive plant species, follow-up treatment and supplemental native seed installation in areas where herbicide treatments have been completed: Habitat Architects, \$12,650; DJM Ecological Services, \$12,174.

Upgrading the City's Image at the Gateway Entrances to Roeland Park at Ash and Roeland Drive: Cooper Creek Park sits between two gateway entrances into Roeland Park from Johnson Drive, namely Ash and Roeland Drive. The new Mission Gateway Project will bring greatly increased visibility and foot/car traffic to these street entrances into our City and to Cooper Creek Park. The City's Roe 2020 Project will enhance the City's image at the Roe entrances into Roeland Park. The two street entrances into Roeland Park at the southern end of Cooper

Creek Park need to be modernized to complement Roe 2020's upgraded image of the City. This effort would consist of:

- Updating the image of Roeland Park's increasingly important gateway entrances into the City from Johnson Drive, at Ash and Roeland Drive. The Cooper Creek Park Improvement Group will seek official Adoption of the "Welcome to Roeland Park" sign planter and will beautify and maintain it by planting native perennial plants that attract and host butterflies, bees, and other pollinators, the first step in beginning a pollinator garden and eventually a certified Butterfly Way-Station. Adopting the "Welcome to Roeland Park" Monument Sign Planter – Purchasing and planting native perennial flowers that attract butterflies, bees, and other pollinators; purchase of potting soil, amendments to the soil, fertilizer, and mulch= \$1,000.
- Work with the Arts Committee to remove the 4 cherub garden ornamentals in Cooper Creek Park and begin planning for two key pieces of public art to be installed on the two existing concrete pads located on either side of the "Welcome to Roeland Park" sign near Johnson Drive, at the Ash and Roeland Drive entrances to the City. Emphasis will be on choosing striking and durable sculpture pieces, possibly utilizing natural materials to complement this natural environment. The public art pieces will be purchased and installed during Phase 2 of Cooper Creek Park's 2022 Budget Objective.
- Remove and relocate the "Tree City" sign that is positioned above the "Welcome to Roeland Park" sign in Cooper Creek Park. The two signs compete visually, making a less attractive entrance into the City while downplaying the importance of each of the signs.

How does this objective relate to the 2015 Roeland Park Strategic Plan? It addresses Goal 5 (Promote recreational opportunities through enhanced green space), Strategy A (Develop existing facilities to maximize use and service to public).

How does this objective benefit the "Community for all Ages" Resolution passed in January 2015? ADA compliant accommodations and principles of Universal Design will be adhered to when locating the proposed park amenities, public art and butterfly garden landscaping in the park.

Summary of the Objective's Purpose: Phase 1 of Cooper Creek Park Improvements Objective will further demonstrate the City's commitment toward beautifying our parks and attracting residents of all ages, updating gateway entrances into the City, and providing healthy, natural environments/ecosystems for the benefit of wildlife, plants and people.

Phase 2 of the Cooper Creek Park Improvement Plan will be a 2022 Budget Objective, continuing the Phase 1 work in Cooper Creek Park by:

- Working with the Arts Committee as they purchase and install two key pieces of public art at the Ash and Roeland Drive entrances to the City.
- Continuing the on-going eradication of invasive plant species by utilizing the guidance of local and regional conservationists such as Linda Lehrbaum of KC Wildlands and businesses such as Habitat Architects and DJM Ecological Services, while working with residents in 10 homes whose backyards border Cooper Creek Park.
- Planting native species of trees, bushes, grasses and flowers for seasonal beauty, erosion control, clean air, and habitat/food for wildlife; Estimate from Habitat Architects for subsequent native plantings is \$5,000, which covers 100 "containerized plantings" at \$50 each. Grants will be sought through local nonprofits to help cover the cost of plants and maintenance. This is still be researched and this objective does not guarantee that grants will be obtained. The goal is to make sure grants are at least considered and applied for when the project qualifies.
- Increasing the size of the pollinator garden by landscaping around the 2 new public art pieces at the south end of Cooper Creek Park and seeking certification as a Butterfly Way Station. Grants will be sought to help cover the cost of plantings and maintenance. Again, grants are not guaranteed but several are available. Volunteers associated with the project are currently conducting research of what grants are available and what is needed to apply. Most grants are not awarded until projects have been approved.
- Adding a small natural play area for children near the picnic table.

Phase 3 of the Cooper Creek Park Improvement Plan: Stewardship, will be a 2023 Budget Objective, maintaining the work completed in Phases 1 and 2. DJM Ecological Services' quote states that "the control of invasive species in the planted native area after initial treatment action would cost \$1,336.20. based on a per visit charge."

Investing in Cooper Creek not only makes good aesthetic and ecological sense, it makes good fiscal sense. There are 300 or so trees in danger of being choked out. If 2019's Public Works expenditure of \$10,000 to remove dead trees in Cooper Creek is any indication, the future cost of removing trees killed by wintercreeper would be a massive and ongoing expense. Shoring up the eroding creek bank that the trees currently hold in place would only add to that cost. To avoid that, Roeland Park must protect its initial investment in Cooper Creek by maintaining those improvements in the years that follow. Native plants are hardy and adapted to this area, but they will be threatened by invasive plants that inevitably try to reestablish themselves. If we make room in the budget for annual maintenance of Cooper Creek Park, we can avoid economic

and ecological calamity and have a beautiful and healthy park that future generations will enjoy.

Cost Estimate: \$29,060 **Account 300.5470 Special Infrastructure Fund Phase 1-2021 Budget**

Completion Date: November 1, 2021

Responsible Party: Councilmember Trisha Brauer, Parks and Recreation Superintendent, Director of Public Works, Parks Committee, Cooper Creek Park Improvement Citizen Group (Adopting “Welcome to Roeland Park” Planter”)

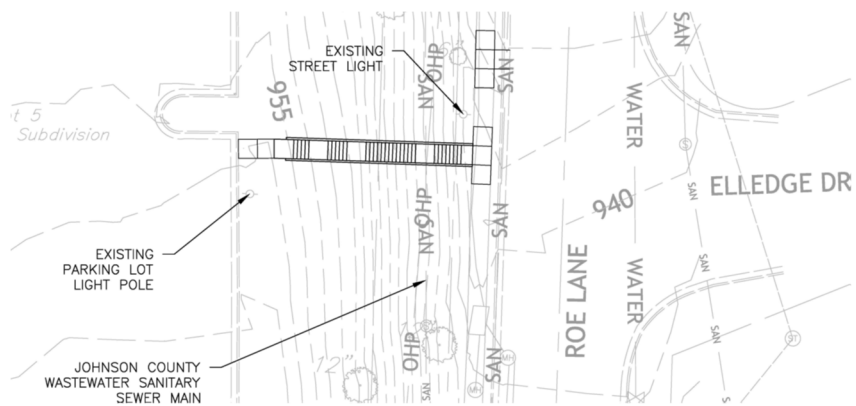
Submitted By: Trisha Brauer

2. Build an Artistic Staircase Leading up to Aldi and Walgreens from Roe Lane opposite of Elledge Drive

Justification: Improve Community Assets, Keep Our Community Safe and Secure, Encourage Investment in our Community, and Work to implement Strategic Plan Goals

The addition of a pedestrian staircase fits several of our city goals: Improve Community Assets, Keep Our Community Safe, Encourage Investment in our Community, and Implement Strategic Plan Goals. As we look toward completing improved pedestrian access as part of the Roe Boulevard project in 2020, the addition of a more direct route to Roe from neighborhoods east of Roe Lane would further enhance the east/west connectivity of our community that is a key goal of the Roe 2020 project. The staircase will provide a safe route for the residents who are already trekking up the hill to Walgreens and Aldi. It fits into our Gold Status Community for All Ages by encouraging residents to walk to stores and providing an easy route in which to get there. Our Strategic Plan focuses on improving streets and sidewalks, thus providing more and better access to those current sidewalks and pedestrian areas.





Cost Estimate: \$139,378 total **Account 5474.300** \$103,000 is estimated for design and construction of just the stairs. Aldi has contributed \$36,378 for public art in lieu of them providing an art installation. Those funds are shown being used on this project.

Completion Date: November 30, 2021

Responsible Party: Public Works Director, Arts Committee

Submitted By: Jen Hill, Benjamin Dickens, Jim Kelly, Mike Kelly

3. Replace Amenities at Sweany Park

Justification: Over the past few years, the city has invested in our city parks. Amenities such as park benches, picnic tables, and new waste/recycling bins have been upgraded in Nall Park, Carpenter Park, and Granada Park, and R Park. Sweany Park is a stand-alone park located at Wells Dr & Neosho Lane. This park has not been upgraded or refreshed in quite some time. The objective entails replacing the current park benches with 2 new benches, installing a new waste receptacle/recycling bin (currently stored at PW) on a new concrete pad, and removing the concrete benches & table at south end of park. The Parks Committee believes in addressing the need to keep our parks looking beautiful and modern. Sweany Park has a new Hoopi Blue Spruce tree that was planted in 2019, as well as a donated pink dogwood tree. Staff feels that all parks should be safe and welcoming and replacing these amenities will provide a fresh look to the park and will attract more people to visit.

Cost Estimate: \$5,000 **Account 300.5470 Park Maintenance**

Completion Date: August 15th, 2021

Responsible Party: Parks Committee/Director of Public Works

Submitted By: Donnie Scharff

4. Maintenance of the City's Public Art

Justification: Retention of valuable assets and prevention of loss/deterioration of the City's public art through timely, professional and well-considered conservation.

Cost Estimate: \$6,000 of the \$25,000 allocated to Public Art will be used on this objective. **Account 101.5239 Public Art Maintenance.**

Completion Date: December 31, 2020

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

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

Objectives:

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

Objectives:

1. Equip Public Works Snow Removal and Street Sweeping Vehicles with GPS Units.

Justification:

Public Works currently utilizes 7 vehicles for snow removal operations. The current method of tracking areas cleared of snow & ice entails printed maps and radio communications between staff. Installing GPS units would allow the vehicles to be tracked in real time during winter weather operations thus ensuring all city streets have been plowed and treated. The web-based software allows staff to generate mileage reports to assist with vehicle maintenance, track the current and historic location of vehicles, monitor vehicle speed, determine if a vehicle is stopped, and identify if the ignition is on or off. The units will also allow us to track a vehicle if stolen.

Public Works currently has a GPS unit in the leaf vacuum truck, the system has proven its value in accurately tracking route progress with the additional benefit of being able to confirm the exact date and time of leaf collection at a residence. Adding GPS to the street sweeper will provide similar benefit to tracking progress and delivery of this routine service.

Cost for setup for 8 vehicles is \$2,800 which includes the GPS device, installation, and 1 year of unlimited data monitoring. Going forward \$1,800 Per year will be budgeted to cover the data monitoring service. The GPS units would be hardwired into the electrical system of the vehicle and have capabilities to alert staff if the unit is tampered with. Below is a link that shows the products and capabilities.
<https://gotrack.com/>



Cost Estimate: \$2,800 Account **106.5214 Public Works Other Contracted Services**

Completion Date: February 28, 2021

Responsible Party: Public Works

Submitted By: Donnie Scharff, Director of Public Works

2. Install Marquee Signs on Roe Boulevard, one in the Vicinity of 56th Street and one north of 48th Street.

Justification:

As we look toward a revamped Roe Boulevard with the Roe 2020 project, it would look out of place to continue to use printed signs that consistently sag, become weathered, and otherwise distract from the character of the corridor. In order to maintain the ability to inform residents of upcoming events, while also improving the character and branding of the community, Roeland Park should install a marquee sign in the median of Roe Boulevard at or near 56th - 57th street. The sign could be changeable letter or designed to allow banners/signs to fit inside and therefore be protected from the elements. Estimate cost is \$15,000.



A double-sided digital message marquee would be appropriate in the Roe Boulevard median to the north of 48th street, where the electronic face would not pose a nuisance to residential neighbors and provide information to residents who travel north vs south on a daily basis. Estimated cost is \$35,000.



Cost Estimate: \$50,000 Account 300.5425 Special Infrastructure Fund

Completion Date: September 30, 2021

Responsible Party: Public Works Director

Submitted By: Mayor Mike Kelly

3. Provide New Seating for the Municipal Court Room

Justification: The Municipal Court has outdated and worn out seating for those attending court, special meetings, department training, and special events. New seating will provide better comfort and uniformity of seating options. Current seats are over 20 years old.

Cost Estimate: \$3,000 **Account 103.5403 Court Office Equipment** Assumes 60 chairs at \$50 each.

Completion Date: February 28, 2021

Responsible Party: Chief Morris

Submitted By: Chief Morris

4. Provide free Wi-fi at the Aquatic Center

Justification: The City provides free wi-fi access at City Hall and the Community Center currently, expanding this service to the Aquatic Center would further enhance the quality of customer service at our municipal facilities. The routers would be designed for outdoor use and mounted to provide a web of coverage on the pool deck as well as in the pool house.

Cost Estimate: \$5,000 **Account 220.5425 Aquatic Center Capital Improvements** Assumes 3 wi-fi routers, installation and programming.

Completion Date: May 31, 2021

Responsible Party: Superintendent of Parks and Recreation

Submitted By: Tom Madigan

E. Cultivate a Rewarding Work Environment – where creativity, efficiency and productivity are continuous pursuits.

Objectives:

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

Objectives:

G. Work to Implement Strategic Plan Goals – developed by the Strategic Planning Committee.

Objectives:

1. Replace All City Hall Administrative Vehicles with Electric Vehicles Sporting a Wrap That Advances Roeland Park's Branding Efforts

Justification:

Goal 3 of the Strategic Plan is to Market Roeland Park to increase awareness and promote a positive image. Strategy 3.A is to create a new branding endeavor for Roeland Park as a premier city of Choice.

The City Hall administrative vehicles consist of a gas burning 2008 Ford Ranger pickup (used by the building official) with a planned replacement year of 2022 (\$26,000 replacement cost) and a 2010 Ford Escape hybrid (used by code enforcement) with a planned replacement year of 2025 (\$26,000 replacement cost). The vehicles are generally in use fewer than 4 hours during a day while traveling less than 30 miles each. The style of vehicle should provide space for hauling related equipment therefore a hatchback with rear folding seat is a good fit for our use. The Kia Soul is available in all electric and is a hatchback. They have a range of 93 miles per charge. Based upon current used car listings a 2015 or newer model year with less than 30,000 miles can be purchased for around \$12,500. A wrap for the vehicle would cost around \$2,500. The wrap would be a creative way to continue the City's branding efforts initiated in 2018 in addition to raising awareness of Roeland Park's leadership role in environmentally continuous efforts (promoting our positive image). Total investment for both vehicles is estimated to be \$30,000, a significant reduction compared to the \$52,000 reflected in the CIP to replace the vehicles with new vehicles.

The vehicles would have easy access to the recharging stations located at City Hall. The cost of ownership over the life of the electric vehicles should be less than that of the existing vehicles due to the reduced cost of fuel and due to buying used vehicles thereby avoiding the steepest part of the depreciation curve, which is experienced during the first 3 years for a new car. A new car is not necessary for these applications as the cars are driven relatively few miles (1,000 to 4,000 miles per year) compared to the national average of 15,000 miles per year. The manufacturer provides a 10 year/100k mile warranty on these vehicles. The 10-year warranty will run out well before the vehicles reach 100,000 miles. Replacement of the vehicles would be planned initially in the CIP for when they are 15 years old (same age planned for the existing vehicles).

Per the local Kia dealer, the cost to replace the lithium batter is \$3,750. Battery life is dependent upon use (lack of use shortens the life of the batter). Kia does have the ability to analyze the health of the battery, which will afford us the opportunity to know the battery condition for cars we are looking at purchasing. Due to the limited driving employed in these applications it is not likely the City would ever need to replace the battery, however battery degradation will reduce the resale value when it comes time to sell the cars, the cost to replace the batter may push resale value to near zero. Assuming the City owns the cars for 10 years and a zero residual value the annual depreciation cost for the vehicle would be \$1,500. This is nearly the same annual depreciation cost for a \$26,000 new vehicle, kept for 15 years and sold for \$3,000.

The two existing vehicles would be sold following acquisition of the electric vehicles through a competitive bid process. We conservatively estimate they would sell for \$3,500 each. The Ranger currently has 39,000 miles and the Escape currently has 64,000 miles.



Cost Estimate: \$30,000 Account 360.5315 Equipment Replacement Fund

Completion Date: 4/30/21

Responsible Party: City Administrator

Submitted By: Keith Moody

2. Create a Prominent, Memorable Entryway/Gateway to the City, Through the Installation of a Major Sculpture at the Northern Entry into the City

Justification: To enhance the City's image and contribute to Roeland Park's unique identity/brand.

Cost Estimate: Set aside \$7,000 of the \$25,000 allocated to public art for a period of years to accumulated funds that will hopefully be matched from other

public and private contributions. **Account 101.5214 Public Art.**

Completion Date: 2023 - 2024

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

City of Roeland Park, Kansas

Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
106 Public Works								
Contracted Street Maintenance	16-PW-014	7	210,000	211,000	212,000	213,000	214,000	1,060,000
106 Public Works Total			210,000	211,000	212,000	213,000	214,000	1,060,000
220 Aquatic Center Fund								
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	8	31,907	33,502	35,000	35,000	35,000	170,409
Repaint Main Pool	17-Aqua-003	4				80,800		80,800
Pool Furniture Replacement	20-Aqua-002	n/a	21,000	1,000	1,000	1,000	1,000	25,000
Recreation Management Software	21-Aqua-001	8	12,000					12,000
Swim Lane Divider Replacements	21-Aqua-002	n/a		1,600	1,600	1,600	1,600	6,400
Install Wireless Internet at the Pool	21-Aqua-005	n/a		5,000				5,000
Pool Entrance ADA Improvements	21-Aqua-006	6		24,028				24,028
Lifeguard Stand Replacement	22-Aqua-004	n/a			1,500			1,500
Starting Block Replacement	24-Aqua-001	n/a					35,000	35,000
220 Aquatic Center Fund Total			64,907	65,130	39,100	118,400	72,600	360,137
270 Sp. Streets								
Residential Streets Reconstruction	19-PW-001	7					100,000	100,000
Annual Sidewalk Repair & Replacement	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	125,000
Annual Sidewalk Extension Project	21-PW-002	6		100,000		100,000		200,000
2021 Residential Street Reconstruction-Reinhardt	21-PW-006	7	112,038	1,017,674				1,129,712
Street Light Replacement	21-PW-007	n/a		25,000	25,000	25,000	25,000	100,000
2022 CARS Johnson Drive Roe west to City Limits	22-PW-001	8		4,500	43,800			48,300
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003	6		12,500	39,000			51,500
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003	8			18,000	67,573		85,573
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008	5			140,000	621,910		761,910
2023 Residential Street Recon - Canterbury Street	23-PW-015	6			100,000	895,186		995,186
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6				18,986	51,262	70,248
2024 CARS - Nall Ave. (51st to 58th)	24-PW-009	6				28,000	498,000	526,000
2025 CARS - 53rd, BV to Reinhardt & SMP to 53rd	25-PW001	n/a					12,000	12,000
270 Sp. Streets Total			137,038	1,184,674	390,800	1,781,655	711,262	4,205,429
290 Community Center								
Replace all T-12 Light Fixtures with LEDs	17-CCtr-003	6	10,000	10,000	10,000	10,000		40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCtr-002	7			3,000			3,000
Room 3 Condenser Unit	18-CCtr-003	7			3,200			3,200
Repair Floor in Neighbors Place Room	19-CCtr-001	6	4,000					4,000
Room 6 - Flooring replacement	19-CCtr-004	7	10,000					10,000
Gazebo Roof	20-CCtr-001	5	3,000					3,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Community Center- Parking Lot & Drainage Improve.	20-CCtr-004	8	59,400	646,939				706,339
Chair and Chair Rack Replacement	20-CCtr-006	n/a	6,500					6,500
Heating/Cooling Duct extension to kitchen	20-CCtr-007	n/a	2,000					2,000
Replace 8-foot rectangle tables	21-CCtr-003	n/a		10,000	8,150			18,150
Roof Vent Fan	22-CCtr-002	5			2,000			2,000
290 Community Center Total			94,900	666,939	26,350	10,000		798,189

300 Special Infrastructure

Park Maintenance/Improvements	16-Park-001	7	21,000	22,000	23,000	24,000	25,000	115,000
In-House and Contract Street Maintenance	16-PW-013	7	160,000	161,000	162,000	163,000	164,000	810,000
Stormwater: Network Inspection/Condition Rating	17-PW-002	7		10,000				10,000
Roe House Play Structure	19-Park-002	3	15,000					15,000
RPAC Improvements	20-Aqua-001	7	233,244	806,000				1,039,244
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	879,342					879,342
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	6	220,000					220,000
Pavement Evaluation of Street Network	20-PW-020	5		10,000			10,000	20,000
Disc Golf Course (short 9 basket course)	21-Park-001	4			13,500			13,500
R Park Traffic Garden - Alternate	21-Park-002	3			77,250			77,250
Replace Amenities at Sweeny Park	21-Park-003	n/a		5,000				5,000
Cooper Creek Park Improvements	21-Park-005	n/a		29,060				29,060
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009	n/a		15,000				15,000
Artistic Staircase from Roe Ln. to Bus District	21-PW-10	n/a		11,000	128,378			139,378
Community Center Renovation - Phase 1	23-CCtr-001	n/a				200,000		200,000
Nall Park Playground Equipment Replacement	23-Park-001	6					80,000	80,000
Nall Park Shelter Roof Replacement	24-Park-003	7					10,000	10,000
R Park Development Plan Phase 3	25-Park-004	6			282,450			282,450
300 Special Infrastructure Total			1,528,586	1,069,060	686,578	387,000	289,000	3,960,224

360 Equipment Reserve

Body Cameras	16-Pol-004	n/a	1,000	1,000	1,000	1,000	1,000	5,000
Guns	16-Pol-006	n/a				5,000		5,000
Radar	16-Pol-007	n/a	5,000		5,000		5,000	15,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a					35,000	35,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	n/a	12,500	10,000				22,500
AED Replacement	18-Pol-001	n/a				8,500		8,500
Police IT Equipment/Computers	18-Pol-003	n/a	6,242	6,367	6,495	6,624	6,757	32,485
Police Radio Replacement	18-Pol-004	n/a		100,000				100,000
City Hall Hot Water Heater	19-CH-001	5				1,500		1,500
City Hall Computer Replacement	19-CH-004	6	800	800	2,400	3,200	800	8,000
City Hall Office Furniture Replacement	19-CH-006	6	2,850					2,850
Upgrade Building Automation System	19-CH-007	7		16,000				16,000
Historical Markers/Interpretive Signage	19-Park-001	5	30,000					30,000
Police In-Car Computers	19-Pol-001	n/a	12,000		8,000		4,000	24,000
Tasers	19-Pol-002	n/a					7,200	7,200
Vehicle Emergency Equipment	19-Pol-003	n/a			8,000		8,000	16,000
Police Bicycles	19-Pol-006	5	4,000					4,000
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003	n/a		45,000				45,000
#413 - 2007 Western Snow Plow	21-PW-004	n/a		8,000				8,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
#409 - Vbox Spreader Replacement	21-PW-005	n/a		8,000				8,000
City Hall Parking Lot Resurfacing	22-CH-001	6	14,400	130,734				145,134
Building Inspection and Code Enforcement Vehicles	22-NS-001	n/a		30,000				30,000
Police: Ford Fusion - Travel - Special use.	22-Pol-001	n/a					26,000	26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002	n/a					26,000	26,000
Police In-Car Video	22-Pol-003	n/a			25,000			25,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	n/a			38,000		38,000	76,000
#203 - 2003 Skidsteer Case 85XT	23-PW-005	n/a				55,000		55,000
#301 - 2013 Grasshopper Mower	23-PW-006	5				15,000		15,000
#417 - 2002 Coleman Tiller Attachment	23-PW-009	n/a				5,000		5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010	n/a		3,000				3,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001	n/a			35,500			35,500
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a					8,000	8,000
360 Equipment Reserve Total			88,792	358,901	129,395	100,824	165,757	843,669

370 TIF 1

2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	1,740,000					1,740,000
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008	7		297,500				297,500
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009	n/a		35,000				35,000
Storm Pipe Repair Under Roe	24-PW-002	n/a					125,000	125,000
370 TIF 1 Total			1,740,000	332,500			125,000	2,197,500

450 TIF 2

City Hall - ADA Restroom Improvements	20-CH-002	7		65,100				65,100
City Hall - ADA 3rd floor Improvements	20-CH-003	6		15,000				15,000
City Hall - ADA First Floor Police Improvements	20-CH-004	7		8,800				8,800
City Hall - Roof Replacement	21-CH-001	6	50,000					50,000
City Hall Exterior Lighting	21-CH-002	5		7,000				7,000
450 TIF 2 Total			50,000	95,900				145,900

510 TIF 3 - caves

Water Pipe Extension at The Rocks	21-PW-010	n/a		135,000				135,000
510 TIF 3 - caves Total				135,000				135,000

Bonds

RPAC Improvements	20-Aqua-001	7	800,000					800,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	450,000					450,000
Bonds Total			1,250,000					1,250,000

CARS

2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	1,619,000					1,619,000
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008	7		282,500				282,500
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008	5				621,910		621,910
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6					102,525	102,525
2024 CARS - Nall Ave. (51st to 58th)	24-PW-009	6					420,000	420,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
CARS Total			1,619,000	282,500		621,910	522,525	3,045,935
CDBG								
Pool Entrance ADA Improvements	21-Aqua-006	6		31,972				31,972
Community Center ADA Improvements	21-CCtr-005	7		168,028				168,028
Community Center Renovation - Phase 1	23-CCtr-001	n/a				200,000		200,000
CDBG Total				200,000		200,000		400,000
Other Sources								
Stormwater: Network Inspection/Condition Rating	17-PW-002	7		10,000				10,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	50,000					50,000
Storm Pipe Repair Under Roe	24-PW-002	n/a					125,000	125,000
Other Sources Total			50,000	10,000			125,000	185,000
Partner City								
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6					51,262	51,262
Partner City Total							51,262	51,262
STP								
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	4,662,500					4,662,500
STP Total			4,662,500					4,662,500
GRAND TOTAL			11,495,723	4,611,604	1,484,223	3,432,789	2,276,406	23,300,745

City of Roeland Park, Kansas
Capital Improvement Plan

2020 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Aquatic Center												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	31,907	33,502	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	345,409
Repaint Main Pool	17-Aqua-003				80,800							80,800
RPAC Improvements	20-Aqua-001	1,033,244	806,000									1,839,244
Pool Furniture Replacement	20-Aqua-002	21,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	30,000
Recreation Management Software	21-Aqua-001	12,000										12,000
Swim Lane Divider Replacements	21-Aqua-002		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,400
Install Wireless Internet at the Pool	21-Aqua-005		5,000									5,000
Pool Entrance ADA Improvements	21-Aqua-006		56,000									56,000
Lifeguard Stand Replacement	22-Aqua-004			1,500			1,500			1,500		4,500
Starting Block Replacement	24-Aqua-001					35,000						35,000
Aquatic Center Total		1,098,151	903,102	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	2,422,353
220 Aquatic Center Fund		64,907	65,130	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	551,137
300 Special Infrastructure		233,244	806,000									1,039,244
Bonds		800,000										800,000
CDBG			31,972									31,972
Aquatic Center Total		1,098,151	903,102	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	2,422,353
City Hall												
City Hall Hot Water Heater	19-CH-001				1,500							1,500
City Hall Computer Replacement	19-CH-004	800	800	2,400	3,200	800	800	2,400	3,200	800	800	16,000
City Hall Office Furniture Replacement	19-CH-006	2,850										2,850
Upgrade Building Automation System	19-CH-007		16,000									16,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
City Hall - ADA Restroom Improvements	20-CH-002		65,100									65,100
City Hall - ADA 3rd floor Improvements	20-CH-003		15,000									15,000
City Hall - ADA First Floor Police Improvements	20-CH-004		8,800									8,800
City Hall - Roof Replacement	21-CH-001	50,000										50,000
City Hall Exterior Lighting	21-CH-002		7,000									7,000
City Hall Parking Lot Resurfacing	22-CH-001	14,400	130,734									145,134
City Hall - Phone System	28-CH-001									10,000		10,000
City Hall Total		68,050	243,434	2,400	4,700	800	800	2,400	3,200	10,800	800	337,384
360 Equipment Reserve		18,050	147,534	2,400	4,700	800	800	2,400	3,200	10,800	800	191,484
450 TIF 2		50,000	95,900									145,900
City Hall Total		68,050	243,434	2,400	4,700	800	800	2,400	3,200	10,800	800	337,384

Community Center

Replace all T-12 Light Fixtures with LEDs	17-CCTr-003	10,000	10,000	10,000	10,000							40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCTr-002			3,000								3,000
Room 3 Condenser Unit	18-CCTr-003			3,200								3,200
Repair Floor in Neighbors Place Room	19-CCTr-001	4,000										4,000
Room 6 - Flooring replacement	19-CCTr-004	10,000										10,000
Gazebo Roof	20-CCTr-001	3,000										3,000
Community Center - Parking Lot & Drainage Improve.	20-CCTr-004	59,400	646,939									706,339
Chair and Chair Rack Replacement	20-CCTr-006	6,500										6,500
Heating/Cooling Duct extension to kitchen	20-CCTr-007	2,000										2,000
Replace 8-foot rectangle tables	21-CCTr-003		10,000	8,150								18,150
Community Center ADA Improvements	21-CCTr-005		168,028									168,028
Roof Vent Fan	22-CCTr-002			2,000								2,000
Community Center Renovation - Phase 1	23-CCTr-001				400,000							400,000
Community Center Renovation - Phase 2	25-CCTr-001						400,000					400,000
Trail Connection - Community Center to Nall Park	26-CCTr-001							150,000				150,000
Community Center Renovation - Phase 3	27-CCTr-001								400,000			400,000
Room 6 Air Handler/Furnace	28-CCTr-001									3,000		3,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Center Renovation - Phase 4 29-CCtr-001											400,000	400,000
Community Center Total		94,900	834,967	26,350	410,000		400,000	150,000	400,000	3,000	400,000	2,719,217
290 Community Center		94,900	666,939	26,350	10,000			120,000		3,000		921,189
300 Special Infrastructure					200,000		400,000		400,000		400,000	1,400,000
CDBG			168,028		200,000							368,028
Other Grants								30,000				30,000
Community Center Total		94,900	834,967	26,350	410,000		400,000	150,000	400,000	3,000	400,000	2,719,217
Neighborhood Services												
Building Inspection and Code Enforcement Vehicles 22-NS-001			30,000									30,000
Neighborhood Services Total			30,000									30,000
360 Equipment Reserve			30,000									30,000
Neighborhood Services Total			30,000									30,000
Parks and Recreation												
Park Maintenance/Improvements	16-Park-001	21,000	22,000	23,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	240,000
Historical Markers/Interpretive Signage	19-Park-001	30,000										30,000
Roe House Play Structure	19-Park-002	15,000										15,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	1,379,342										1,379,342
Disc Golf Course (short 9 basket course)	21-Park-001			13,500								13,500
R Park Traffic Garden - Alternate	21-Park-002			77,250								77,250
Replace Amenities at Sweeny Park	21-Park-003		5,000									5,000
Cooper Creek Park Improvements	21-Park-005		29,060									29,060
Nall Park Playground Equipment Replacement	23-Park-001					80,000						80,000
Nall Park Shelter Roof Replacement	24-Park-003					10,000						10,000
Nall Park Paved Trail Reconstruction	25-Park-002						125,000					125,000
Nall Park Retaining Wall Maintenance	25-Park-003						15,000					15,000
R Park Development Plan Phase 3	25-Park-004			282,450								282,450

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Granada Park Playground Equipment Replacement	27-Park-001								80,000			80,000
Parks and Recreation Total		1,445,342	56,060	396,200	24,000	115,000	165,000	25,000	105,000	25,000	25,000	2,381,602
300 Special Infrastructure		915,342	56,060	396,200	24,000	115,000	165,000	25,000	25,000	25,000	25,000	1,771,602
360 Equipment Reserve		30,000							80,000			110,000
Bonds		450,000										450,000
Other Sources		50,000										50,000
Parks and Recreation Total		1,445,342	56,060	396,200	24,000	115,000	165,000	25,000	105,000	25,000	25,000	2,381,602
Police Department												
Body Cameras	16-Pol-004	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Guns	16-Pol-006				5,000					5,000		10,000
Radar	16-Pol-007	5,000		5,000		5,000		5,000		5,000		25,000
AED Replacement	18-Pol-001				8,500					9,000		17,500
Police IT Equipment/Computers	18-Pol-003	6,242	6,367	6,495	6,624	6,757	6,900	7,100	7,300	7,500	7,650	68,935
Police Radio Replacement	18-Pol-004		100,000									100,000
Police In-Car Computers	19-Pol-001	12,000		8,000		4,000	8,000	8,000	8,000			48,000
Tasers	19-Pol-002					7,200					7,400	14,600
Vehicle Emergency Equipment	19-Pol-003			8,000		8,000	8,000	8,000				32,000
Police Bicycles	19-Pol-006	4,000										4,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001					26,000						26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002					26,000						26,000
Police In-Car Video	22-Pol-003			25,000					26,000			51,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004			38,000		38,000	76,000	38,000				190,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001			35,500								35,500
Ford Escape - Chief Vehicle	26-Pol-001							25,000				25,000
Police Department Total		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535
360 Equipment Reserve		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535
Police Department Total		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Public Works												
In-House and Contract Street Maintenance	16-PW-013	160,000	161,000	162,000	163,000	164,000	165,000	166,000	167,000	168,000	169,000	1,645,000
Contracted Street Maintenance	16-PW-014	210,000	211,000	212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	2,145,000
#201 - 2010 Elgin Street Sweeper	16-PW-022							230,000				230,000
#103 - 2012 F350 Pickup Replacement	16-PW-025					35,000						35,000
#102 - F750 Dump Trucks W/ Equip	16-PW-027							135,000				135,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	10,000									22,500
Stormwater: Network Inspection/Condition Rating	17-PW-002		20,000									20,000
#101 - F750 Dump Truck w/ Equip	17-PW-003							135,000				135,000
#105 - 2008 Chevy HD 2500 - Replacement	17-PW-019										40,000	40,000
#416 - Asphalt Float Attachment	18-PW-002									22,000		22,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010							35,000				35,000
Residential Streets Reconstruction	19-PW-001					100,000	700,000	100,000	700,000			1,600,000
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	220,000										220,000
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	8,021,500										8,021,500
Pavement Evaluation of Street Network	20-PW-020		10,000			10,000			15,000			35,000
Annual Sidewalk Repair & Replacement	21-PW-001	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Annual Sidewalk Extension Project	21-PW-002		100,000		100,000		100,000		100,000		100,000	500,000
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003		45,000									45,000
#413 - 2007 Western Snow Plow	21-PW-004		8,000									8,000
#409 - Vbox Spreader Replacement	21-PW-005		8,000									8,000
2021 Residential Street Reconstruction-Reinhardt	21-PW-006	112,038	1,017,674									1,129,712
Street Light Replacement	21-PW-007		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008		580,000									580,000
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009		50,000									50,000
Water Pipe Extension at The Rocks	21-PW-010		135,000									135,000
Artistic Staircase from Roe Ln. to Bus District	21-PW-10		11,000	128,378								139,378

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
2022 CARS Johnson Drive Roe west to City Limits	22-PW-001		4,500	43,800								48,300
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003		12,500	39,000								51,500
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003			18,000	67,573							85,573
#203 - 2003 Skidsteer Case 85XT	23-PW-005				55,000							55,000
#301 - 2013 Grasshopper Mower	23-PW-006				15,000							15,000
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008			140,000	1,243,820							1,383,820
#417 - 2002 Coleman Tiller Attachment	23-PW-009				5,000							5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010		3,000									3,000
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013								1,000			1,000
2023 Residential Street Recon - Canterbury Street	23-PW-015			100,000	895,186							995,186
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017							11,000				11,000
#410 - 2012 Boss Plow - Replacement	24-PW-001					8,000						8,000
Storm Pipe Repair Under Roe	24-PW-002					250,000						250,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004				18,986	205,049						224,035
2024 CARS - Nall Ave. (51st to 58th)	24-PW-009				28,000	918,000						946,000
2025 CARS - 53rd, BV to Reinhardt & SMP to 53rd	25-PW001					12,000	57,590					69,590
#415 - Kauffman Trailer	25-PW-001						6,500					6,500
#107 - 2016 F350 One-ton Replacement	26-PW-002									45,000		45,000
Residential Reconstruction: Granda Street	29-PW-001									100,000	700,000	800,000
Public Works Total		8,761,038	2,436,674	893,178	2,854,565	1,966,049	1,294,090	1,078,000	1,250,000	603,000	1,278,000	22,414,594
106 Public Works		210,000	211,000	212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	2,145,000
270 Sp. Streets		137,038	1,184,674	390,800	1,781,655	711,262	907,590	150,000	850,000	150,000	850,000	7,113,019
300 Special Infrastructure		380,000	207,000	290,378	163,000	174,000	165,000	166,000	182,000	168,000	169,000	2,064,378
360 Equipment Reserve		12,500	74,000		75,000	43,000	6,500	546,000	1,000	67,000	40,000	865,000
370 TIF 1		1,740,000	332,500			125,000						2,197,500
510 TIF 3 - caves			135,000									135,000
CARS		1,619,000	282,500		621,910	522,525						3,045,935
Other Sources			10,000			125,000						135,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<i>Partner City</i> <i>STP</i>						51,262						51,262
		4,662,500										4,662,500
	<i>Public Works Total</i>	8,761,038	2,436,674	893,178	2,854,565	1,966,049	1,294,090	1,078,000	1,250,000	603,000	1,278,000	22,414,594
	Grand Total	11,495,723	4,611,604	1,484,223	3,432,789	2,276,406	1,998,890	1,385,100	1,838,100	708,400	1,757,450	30,988,685

COMMUNITY FORUM: 2021 BUDGET OVERVIEW



AWARD-WINNING AUDIT & BUDGET PRESENTATIONS

Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of Roeland Park Kansas

For its Comprehensive Annual Financial Report
for the Fiscal Year Ended

December 31, 2018

Executive Director/CEO



*Distinguished
Budget
PRESENTATION
Award*

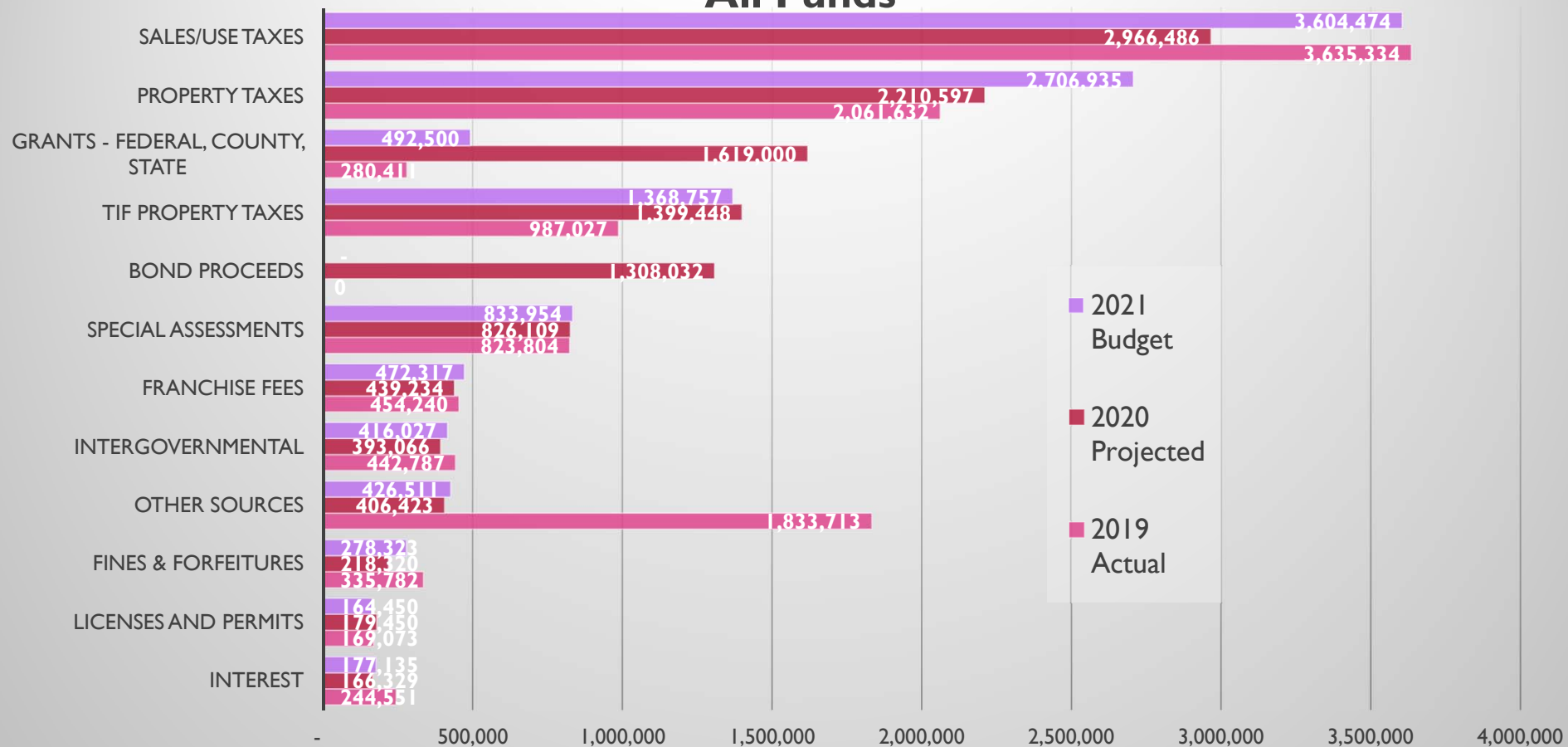
DIRECTION SETTING AND PROCESS OVERVIEW

- Council and Staff begin the budget process by reviewing the results of the Citizen Satisfaction Survey, Key Performance Measures, Infrastructure Assessments and Adopted Goals
- These tools serve as the basis for Priorities (referred to as Objectives) that are developed by both Staff and the Council.
- Capital budgets as well as Objectives are incorporated into the budget as preliminary, this encourages innovative thinking.
- As the line item budgets come together, fund balances are compared to adopted fiscal policy, in the end projects may be delayed or scaled back in order to balance resources and requirements.

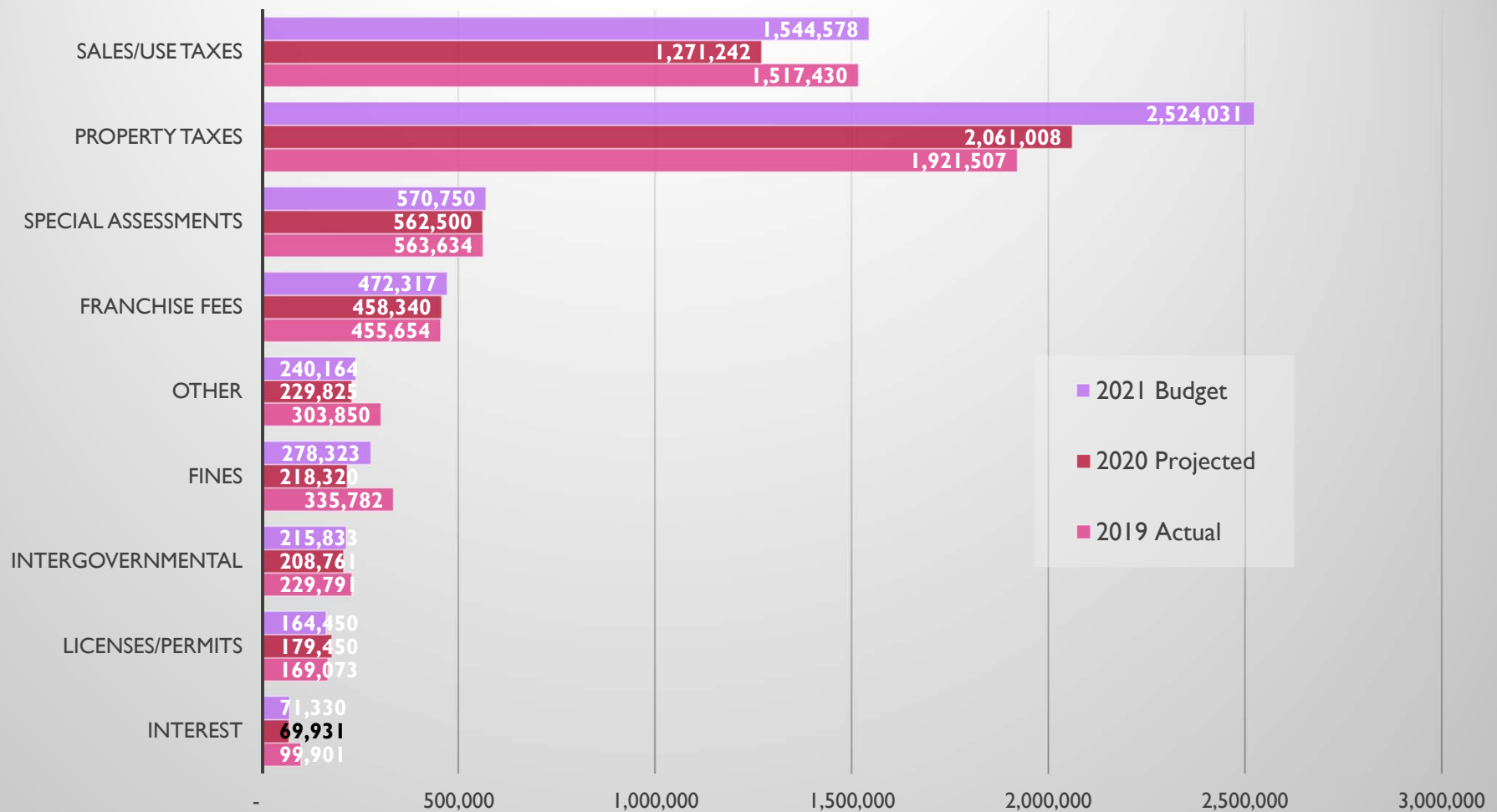
REVENUE OVERVIEW

MAJOR REVENUE
CATEGORIES

2019 Actual, 2020 Projected & 2021 Budgeted Revenue by Source - All Funds



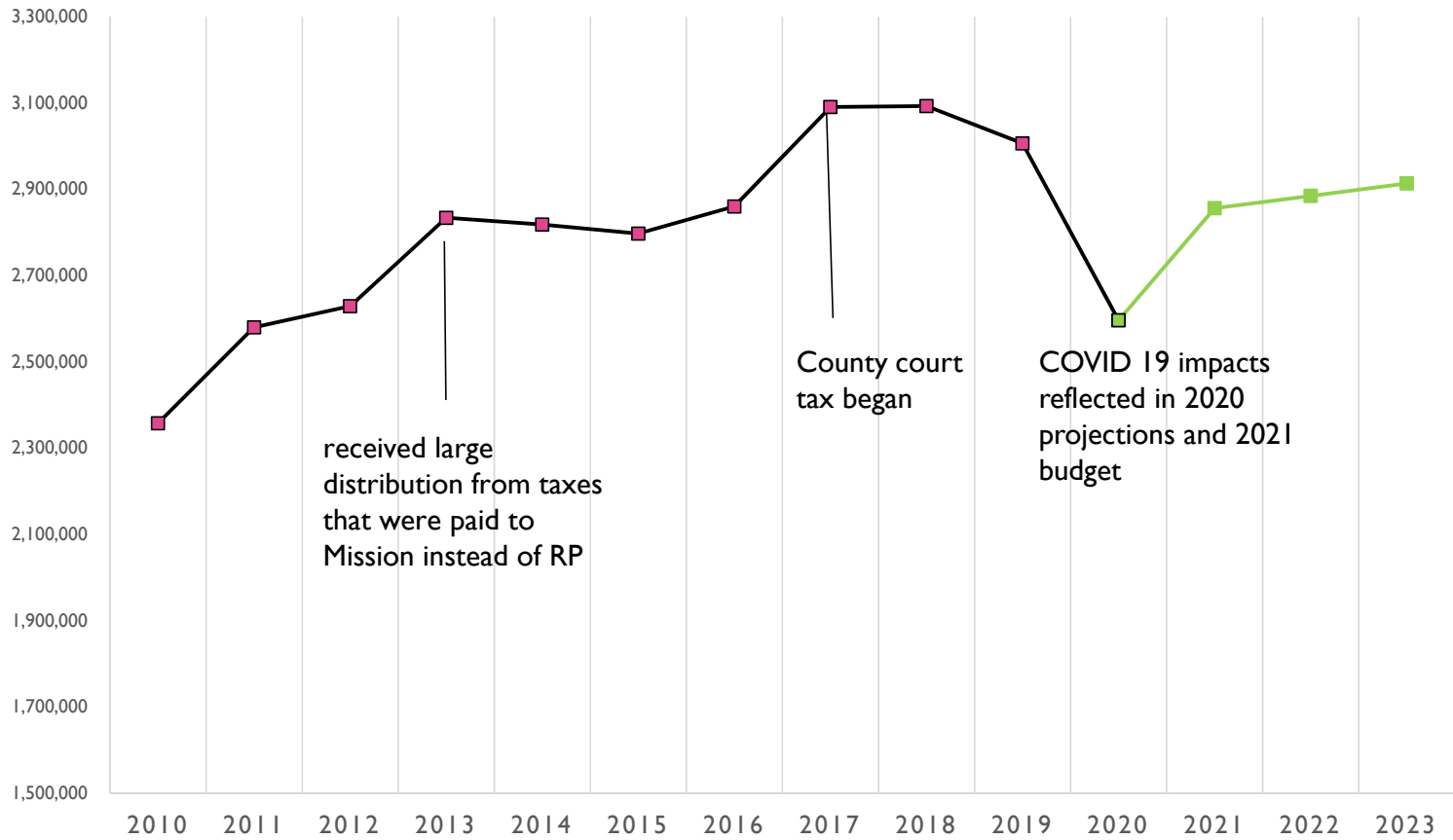
2019 Actual, 2020 Projected & 2021 Budgeted Revenue by Source - General Fund



SALES AND USE TAX

- Sales tax constituted 33% of all revenues and 27% of General Fund revenues in 2019.
- The City began receiving its share of the County Courthouse tax in 2017 which brought in \$157,400 in 2019 and will bring in a similar amount until 2026.
- From 2009-2019, average change in sales tax has been +3% annually. The 2018 and 2019 sales taxes declined by 1% and 3% respectively.
- In 2013, the City received a large distribution after discovering some taxes were paid to Mission instead of Roeland Park creating a bit of an outlier in the annual increase. Controlling for that, the annual increase has been 2% on average.
- We anticipate a much larger decline in 2020, of 13% overall – which is 20% decline in county sales/use taxes and 10% decline in City sales/use taxes.
- Future projections are difficult – we're using our last “normal” year, 2018 as a baseline and projecting a 7% decline from that in 2021 with a 1% annual increase from there.

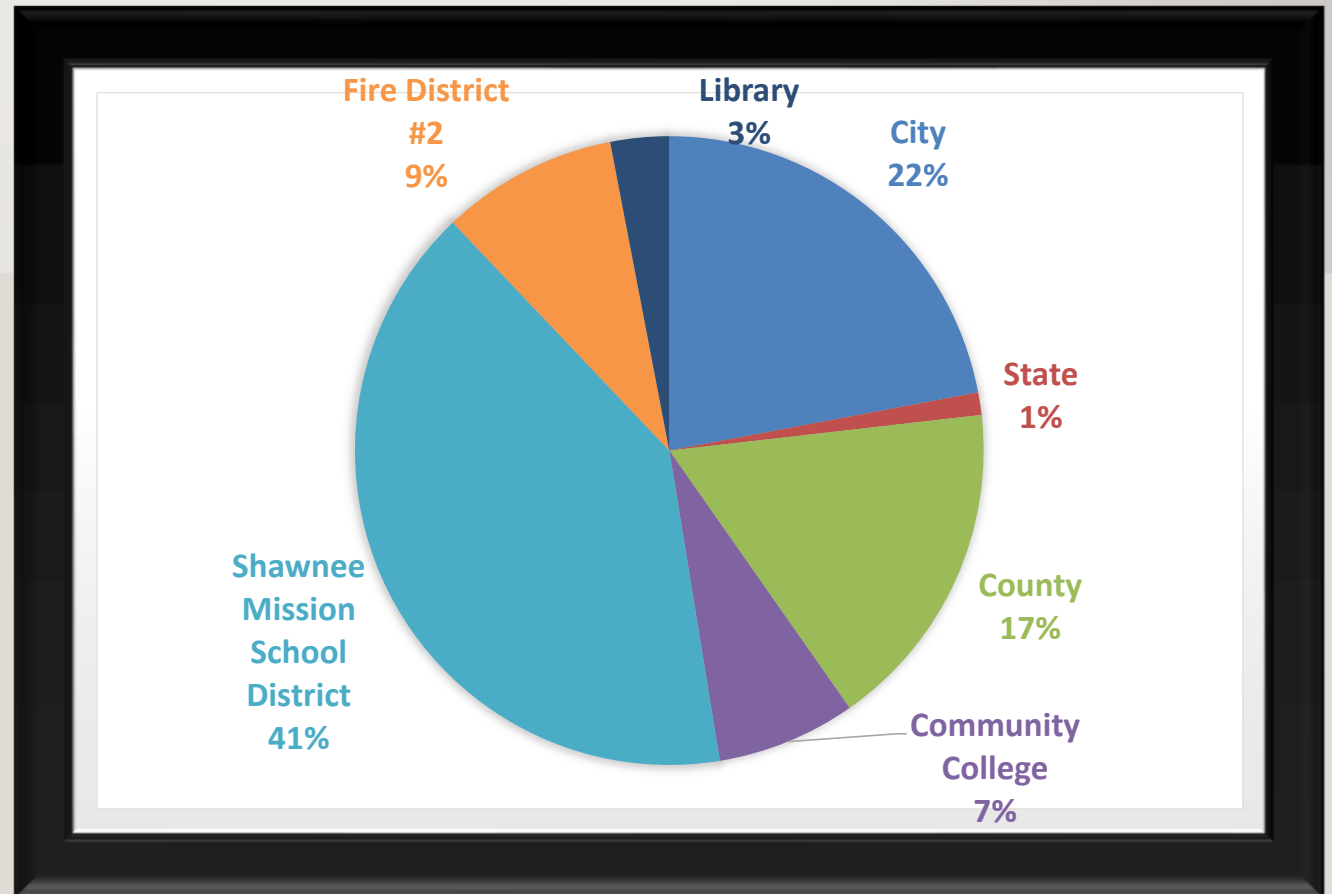
TOTAL CITY/COUNTY SALES & USE TAX BY YEAR



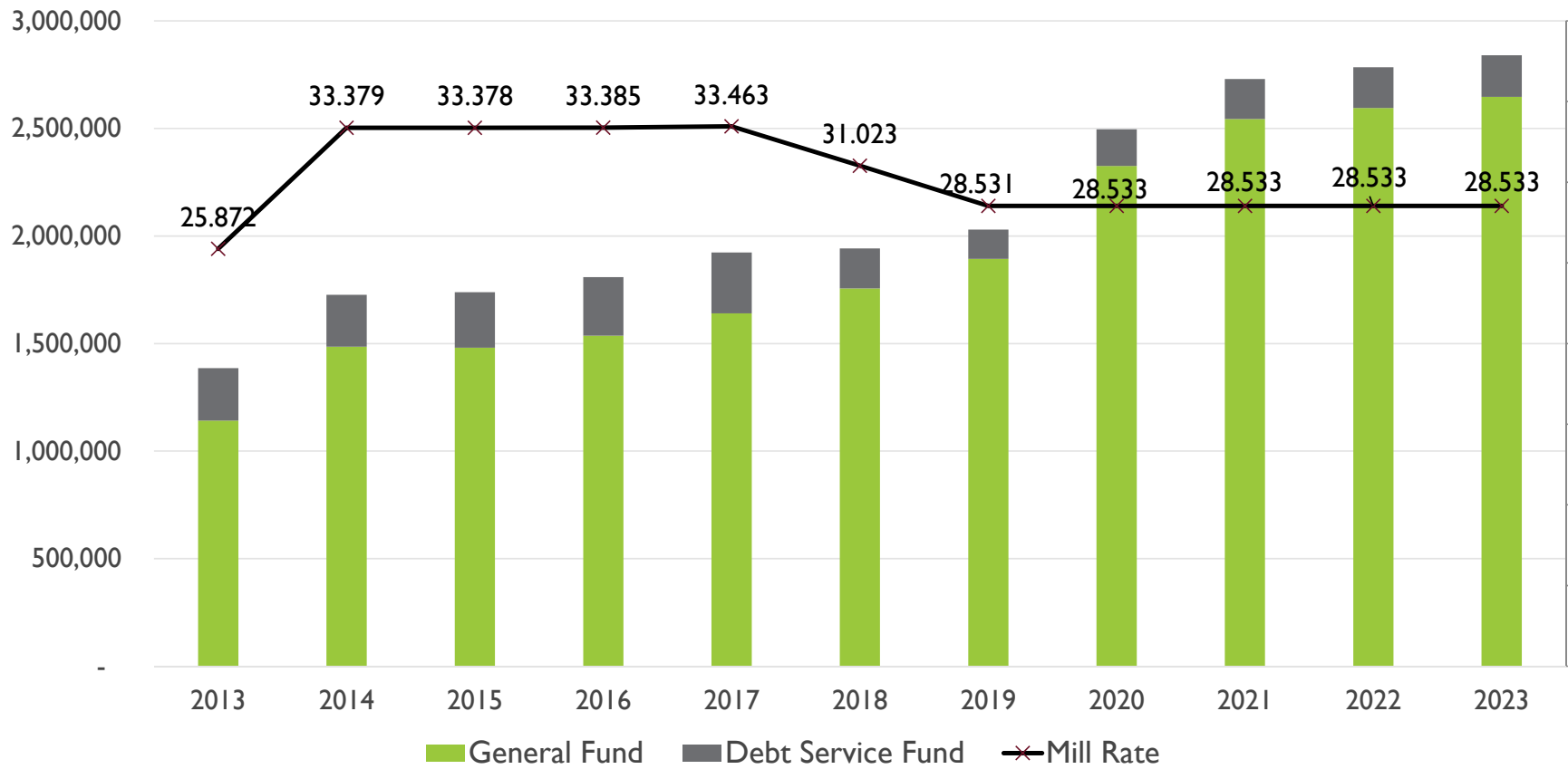
REAL ESTATE PROPERTY TAX

- Property taxes comprise 18% of total revenues and 34% of General Fund revenues in 2019.
- 55% of all property tax receipts are remitted to the City in the first half of the year and another 40% are remitted in June.
- Since 2013, the year before the mill levy increased 7.56 mills, the City's assessed value has grown an average of 6% annually.
- The following chart reflects an increase in assessed value of 9% in 2021 and a 2% increase in 2021-2023.
- The tax lid, which provides for a 1.8% CPI increase for the 2021 budget year may limit the City's ability to take advantage of this assessed valuation increase.
- However, growth from new improvements, public safety and debt are all exempt from the tax lid

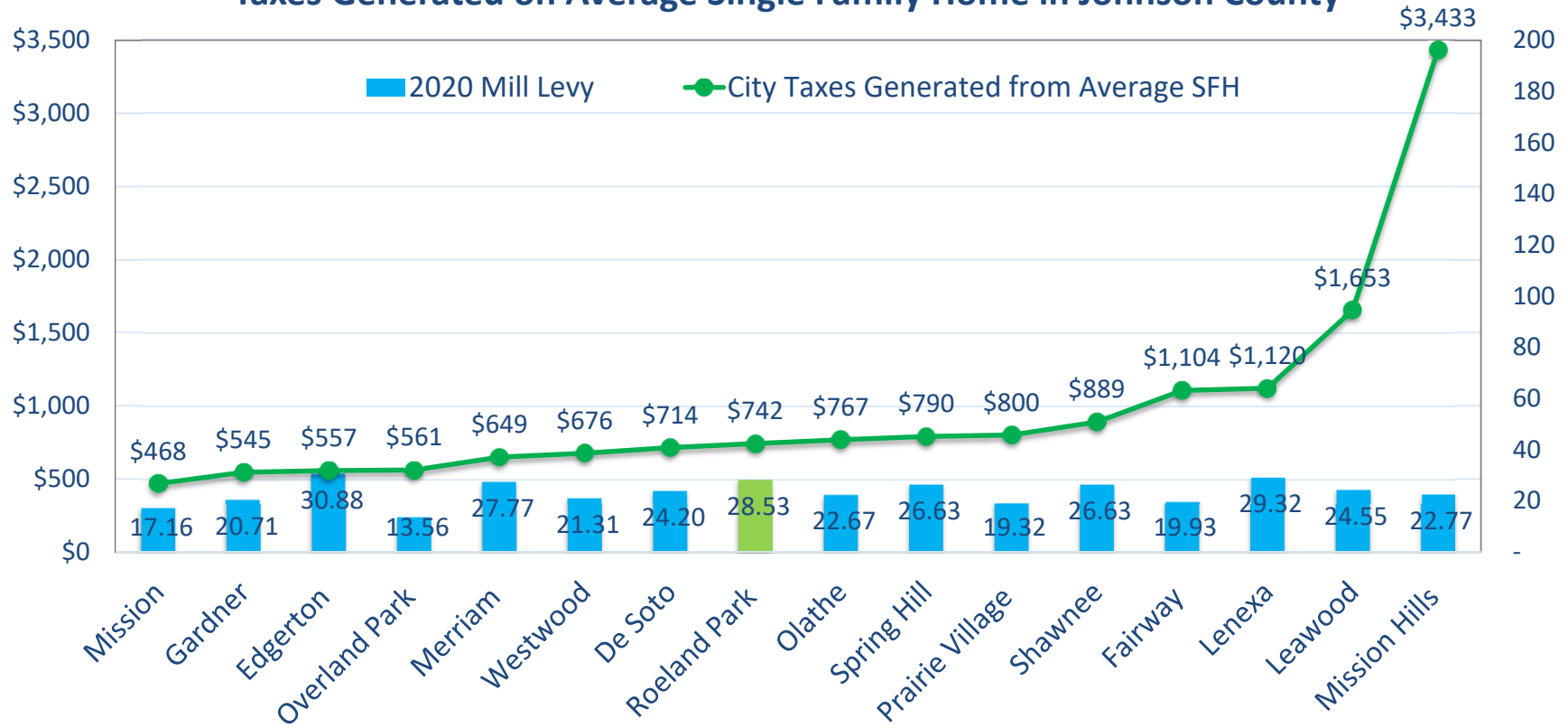
WHERE YOUR PROPERTY TAX DOLLARS GO



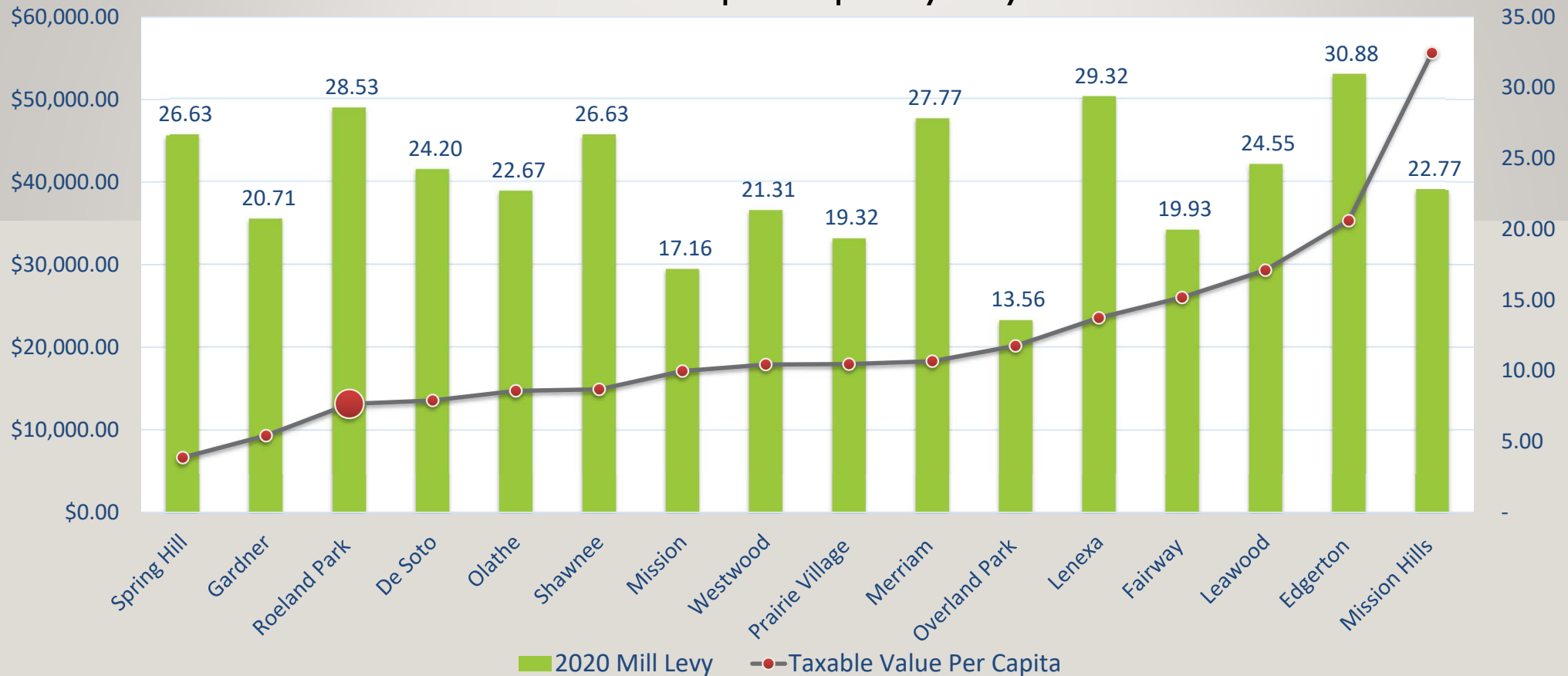
Property Tax Revenues - History and Projection



Taxes Generated on Average Single Family Home in Johnson County



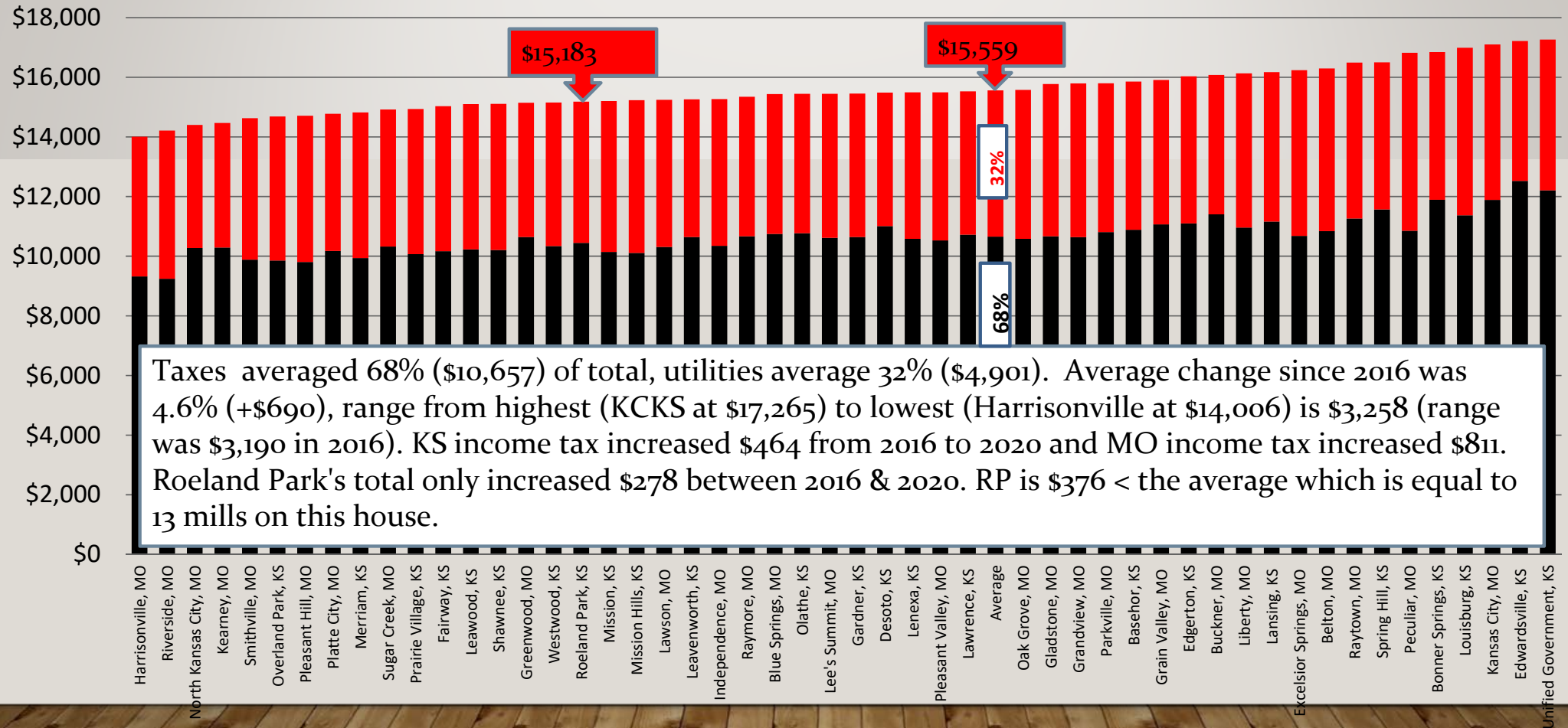
Taxes Generated per Capita by City - 2020



Even though RP generates an average amount of property tax on a single family home, RP's property tax generating capacity per capita is among the lowest in JOCO due to 75% of our land area being residential. Commercial properties pay 217% more property tax on each appraised dollar of value than residential properties. If RP had more commercial land use the property taxes generated per capita would be higher and this would allow for a lower mill levy.

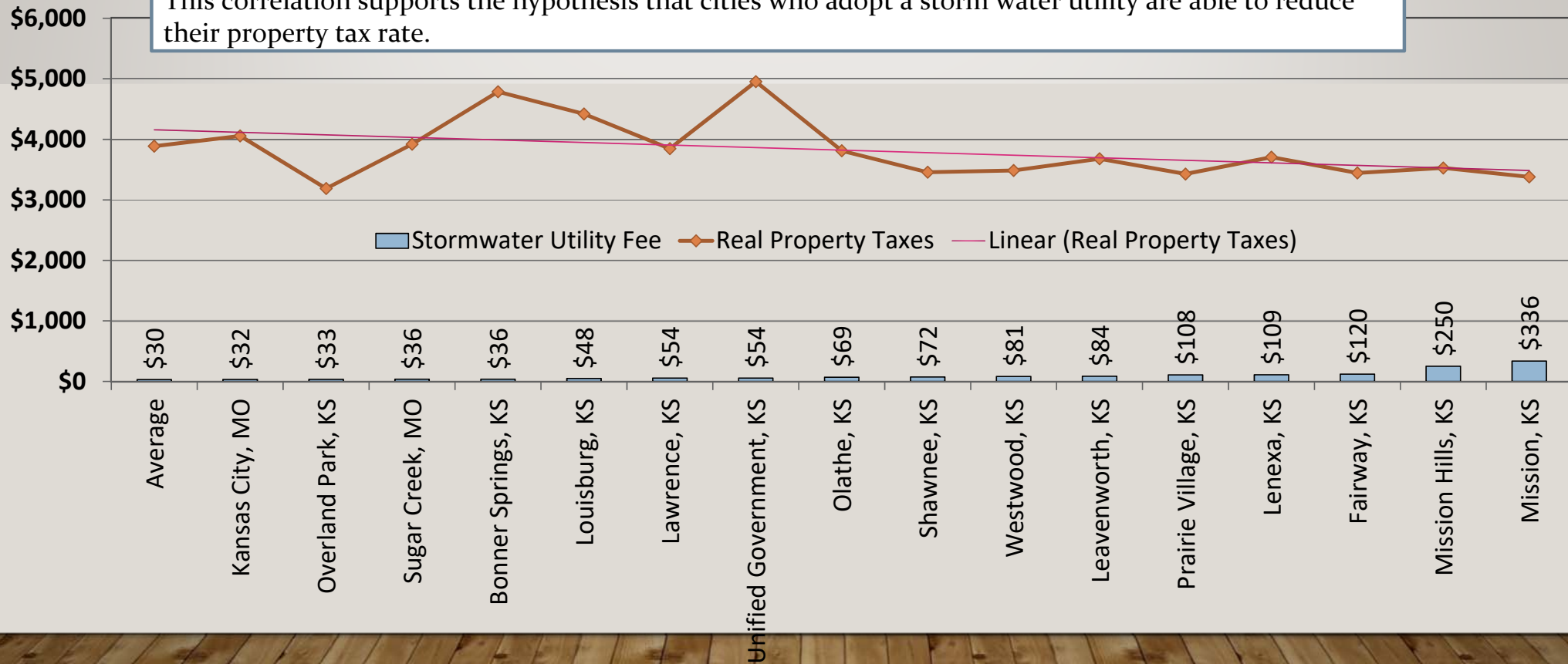
Total Single Family Cost 2020

■ Total Taxes ■ Total Utilities



Comparison of Property Taxes for Cities with a Storm Water Utility Fee

There is a downward slope in the real property taxes levied as a City's storm water utility fee increases. This correlation supports the hypothesis that cities who adopt a storm water utility are able to reduce their property tax rate.

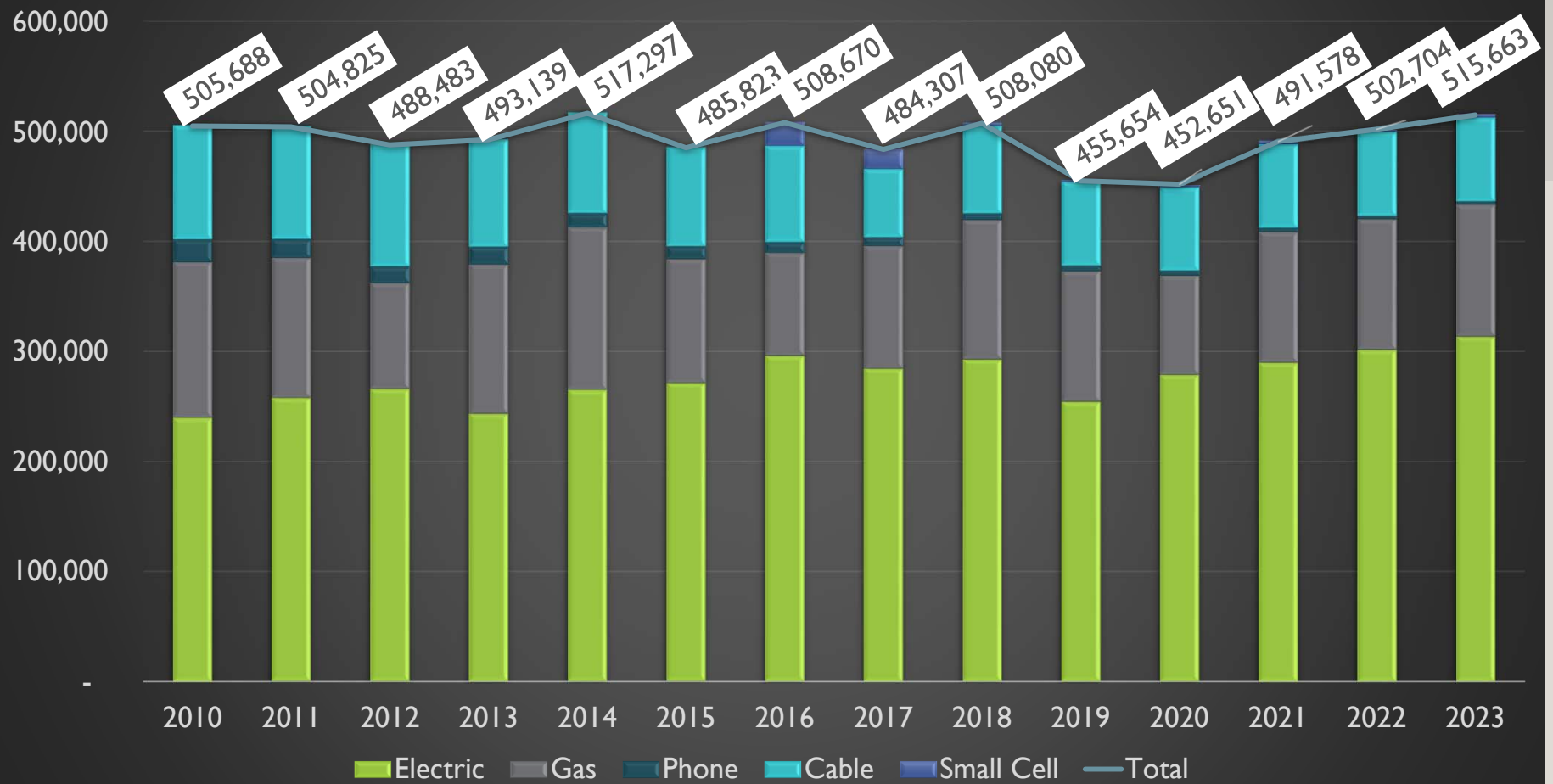


FRANCHISE FEES

- Each franchise fee uses a different forecasting method based on historical trends and judgmental techniques based on current knowledge.
- Electric – Saw a 13% decrease in 2019 due to refunds. Rates were also reduced that year so in 2020, we anticipate a 2% decrease from 2018, which equates to a 10% increase from 2019. We're projecting a 4% growth in out years.
- Gas – Highly volatile as the price of the commodity is not predictable nor is the weather. First half of revenues are usually collected in the first quarter of the year. 2020 will reflect a 24% decline, then flat revenues from 2019 in out years.
- Phone – Anticipate a continued decline in landline use. Long-term annual change has been -14% which is what we're projecting in 2020 and out years. Current collections reflect that projection.
- Cable – Projecting a leveling out. Long-term growth is 0.8%, project basically flat revenue from 2019 in out years.



Franchise Fee Revenues - Collection and Projection



SUMMARY OF 2021 OBJECTIVES (PRIORITIES)

- QUARTERLY DIVERSITY AND RACIAL EQUITY ASSESSMENT
- REDUCE NON-STATE MANDATED COURT FINES 25%
- IMPROVE COOPER CREEK PARK
- INSTALL ARTISTIC STAIRCASE LEADING UP TO ALDI FROM ROE LN
- REPLACE AMENITIES AT SWEANY PARK
- SET ASIDE \$6K FOR ANNUAL PUBLIC ART MAINTENANCE AND \$7K FOR PURCHASE OF PROMINENT ENTRYWAY ART PIECE OUT OF THE ANNUAL \$25K PUBLIC ART BUDGET
- EQUIP PUBLIC WORKS EQUIPMENT WITH GPS
- INSTALL TWO MARQUE SIGNS ALONG ROE BOULEVARD- ONE ELECTRONIC
- REPLACE COURT ROOM SEATING
- PROVIDE FREE WI-FI AT AQUATIC CENTER
- REPLACE NEIGHBORHOOD SERVICES VEHICLES WITH ELECTRIC VEHICLES



SUMMARY OF CAPITAL INVESTMENT



	Project	2021 Budget	Description
Aquatics Center	Aquatics Center - Undesignated Annual Maintenance	33,502	Funds are reserved for aquatics center unplanned maintenance and emergency capital needs.
	RPAC Improvements	806,000	This represents the start of construction work for the Aquatics Center improvements. The full scale of improvements is expected to be \$1.8 million.
	Pool Furniture Replacement	1,000	The majority of pool loungers, tables and chairs will be replaced in 2020 with \$1,000 allocated annually to cover ongoing replacement as needed.
	Swim Lane Divider Replacements	1,600	The dividers section off lanes for lap swimming and swim meets.
	Install Wireless Internet at the Pool	5,000	A budget objective which installs wireless internet access at the aquatic center.
	Pool Entrance ADA Improvements	56,000	Improvements to the entrance will coincide with RPAC improvements. The improvements will make the entrance more accessible. The City will apply for CDBG funds to cover a portion of this project.
City Hall	ADA Improvements – 3 rd and 1 st floors	23,800	These improvements will make City Hall more ADA accessible and friendly and includes lowering door handles, replacing drinking fountains, replacing signage and making the reception area on the 1 st floor wheel chair accessible.
	Upgrade Building Automation System	16,000	The current building automation system for City Hall is antiquated and no longer supported. It also lacks proper security protocols. The new system will allow better controls of the City's HVAC system.
	ADA Restroom Improvements	65,100	Will ensure restrooms on all three floors of city hall are fully accessible.
	City Hall Parking Lot Resurfacing	130,734	Resurface the parking lot at City Hall. Design will be complete in 2020.
	City Hall Computer Replacement	800	The computers throughout City Hall will be put on a four year replacement cycle.
	Exterior Lighting	7,000	Convert lighting on the exterior of the building and in the parking lot to LED

	Project	2021 Budget	Description
Parks Improvements & Maintenance	Park Maintenance/Improvements	22,000	Funding is for general park improvements and maintenance that are identified on an annual basis.
	Replace Amenities at Sweeny Park	5,000	A 2021 Budget Objective to replace benches, installing new waste/recycling bins, a new concrete pad and removing existing concrete structures.
	Cooper Creek Park Improvements	29,060	Upgrade amenities, install new concrete pads, remove invasive plants and planting natives, new landscaping, remove 4 cherub ornamentals and replace with two new pieces of public art, and adding a small natural play area. This is a 2021 Budget Objective.
Police Department	Body Cameras	1,000	Police Body Worn Video Cameras
	Police IT Equipment/Computers	6,367	Computers for Police department / Supervisors, Squad Room, Booking, Chief (As needed)
	Police Radio Replacement	100,000	Replace 8 in-car radios and 16 portable radios. Replacement is required due to County 911 system switching bandwidths to accommodate increased traffic.
Community Center	Replace all T-12 Light Fixtures with LEDs	10,000	Replace T-12 lights in the community center with brighter and more efficient LED lighting
	ADA Improvements	168,028	Make ADA improvement to the parking lot in conjunction with the parking lot and drainage improvements. The City will apply for CDBG funding for this project.
	Parking Lot Resurfacing and Striping & Drainage Improvements	646,939	Resurfacing the entire parking lot for the community center and pool and restriping. This project will also improve storm water drainage on the grounds and in the parking lot.
	Replace 8 foot rectangle tables	10,000	Replace 39, 8-ft rectangle tables at approximately \$10,000.

	Project	2021 Budget	Description
Admin	Building Inspection/Codes Vehicle Replacement	30,000	Replace the Building Official's 2008 Ford Ranger and the Code Enforcement Officer's 2010 Ford Escape with all electric used Kia Sols with less than 30,000 miles each. A Budget Objective for 2021.
Public Works Department	In-House or Contract Street Maintenance	161,000	The funding is to be used for street maintenance, both in-house and contract.
	Contracted Street Maintenance	211,000	This budget is specifically for Street Maintenance efforts which require the use of a contractor to conduct the work.
	Wayfinding Signs for RP (3 yr program)	10,000	This objective is a continuation of the branding efforts recommended in the strategic plan and will help enhance communication. This is the final year of purchase and installations.
	Stormwater: Network Inspection/Condition Rating	20,000	The stormwater inspection program began as a 2017 Budget Objective and is a five year program.
	Pavement Evaluation of Street Network	10,000	Evaluate the pavement condition and develop an index (PCI) rating for each street segment to determine maintenance and replacement needs.
	Sidewalk Extension	100,000	Program will extend sidewalks across the city focusing on areas of high pedestrian traffic where sidewalks do not currently exist. Sidewalks will be identified using our sidewalk master plan.
	Street Light Replacement	25,000	In 2014, the City purchased KCP&L's inventory of city street lights. Moving forward we will budget for annual replacement of about 8 per year but will only do so as needed.
	2021 Residential Street Reconstruction – Reinhardt	1,017,674	Reinhardt between Pawnee north to 47 th Street will get a mill and overlay, new curb and gutters, sidewalk repairs and replacement where needed.

	Project	2021 Budget	Description
Public Works Department (Continued)	Artistic Staircase	139,378	A 2021 Budget Objective to construct an artistic staircase from Roe Ln. to Elledge Drive up the hill to Aldi. Paid for in part by the 1% for Art contribution from the new Aldi
	2022 CARS - Johnson Dr., Roe west to City Limits	4,500	Project will be in conjunction with City of Mission. Includes UBAS surface treatment, spot curb repairs and sidewalk/ADA ramp repairs. This portion covers Roeland Park's portion of design.
	2022 CARS - 53rd, Mission to Reinhardt	9,000	Project will be in conjunction with the City of Fairway. Includes a 2" mill/overlay with sidewalk, curb and asphalt base repair.
	Grapple Bucket Attachment	3,000	Attachment for the skidsteer in order to weed and clear vegetation in park areas. It's also used for loading dumpsters with debris .
	Replace F350 Pickup Truck with Equipment	61,000	Replace 2007 Chevy one ton F350 truck with a dump body as well as replace the Vbox spreader used for salt disbursement and Western snow plow.
	2021 CARS – Roe Blvd Mill/Overlay North of 48 th Street	580,000	This project is an extension of the Roe 2020 improvements and includes mill and overlay as well as landscaping improvements.
	Marquee Signs for Roe Blvd	50,000	Install a double-sided digital message marquee sign north of 48 th street and another farther south. This is a budget objective.
	Waterline Extension at The Rocks	135,000	This project involves working with Water One to extend a waterline in preparation for development at The Rocks where Public Works currently sits.
	Annual Sidewalk Repair & Replacement	25,000	General sidewalk maintenance where hazards exist in the sidewalk network through the City.

Total Investment: \$4,736,482 | 22% - Grant or TIF Supported | 78% City Resources

PERSONNEL ASSUMPTIONS

Addition of a Parks and Recreation Superintendent in 2020, Pool Staffing added in 2021

Facility Maintenance and Custodial staff at community center and Pool moved to City staff in 2019 vs contracted Johnson County staff- Fiscal impact is neutral

School resource officer position added in 2018- all costs covered by school

WAGE INCREASES based upon Consumer Price Index and market competitive merit increase. Intent is to MAINTAIN “Average” position within the MARKET

Health insurance COST INCREASES are INFLATION DRIVEN

COMPARING STAFF SIZE PER CAPITA

City	Population (MARC 2017)	FTE Staff 2020	Staff per 1,000 residents
Mission Hills	3,573	11.00	3.08
De Soto	6,107	29.00	4.75
Roeland Park	6,772	36.13	5.34
Shawnee	65,513	359.00	5.48
Overland Park	191,278	1107.00	5.79
Prairie Village	22,368	133.55	5.97
Fairway	3,957	24.00	6.07
Olathe	137,472	958.00	6.97
Gardner	21,583	153.00	7.09
Average	38,059	259	7.41
Mission	9,409	77.00	8.18
Leawood	34,659	295.06	8.51
Westwood	1,655	16.00	9.67
Lenexa	53,553	545.00	10.18
Merriam	11,212	123.15	10.98
Edgerton	1,771	23.75	13.41

Roeland Park provides similar services to Fairway, Prairie Village, Mission, Westwood, De Soto, and Mission Hills (no fire service or utility staff)

PROPOSED SALARY/BENEFIT BUDGETS

2021 PAY INCREASE BUDGETED

- A 4.25% merit increase pool for 2021 is a proposed starting point for the budget.
- Three year weighted average CPI (2017-2019) is 1.57% and the three year weighted average Employment Cost Index for Wages is 2.41%. 1.25% is added to a standard 3% merit increase as a basis for the 4.25% increase.

CITY HEALTH INSURANCE

- Health insurance rates are expected to increase a modest amount in 2021 of approximately 5%.

Plan Type		2019-20	2020-21
INO/HMO	Employee	12%	12%
	2 nd Tier	14%	14%
	Family	16%	16%
Choice/HD HP	Employee	8%	8%
	2 nd Tier	10%	10%
	Family	12%	12%
PPO	Employee	12%	12%
	2 nd Tier	14%	14%
	Family	16%	16%

WAGE & BENEFIT RELATED INDEXES

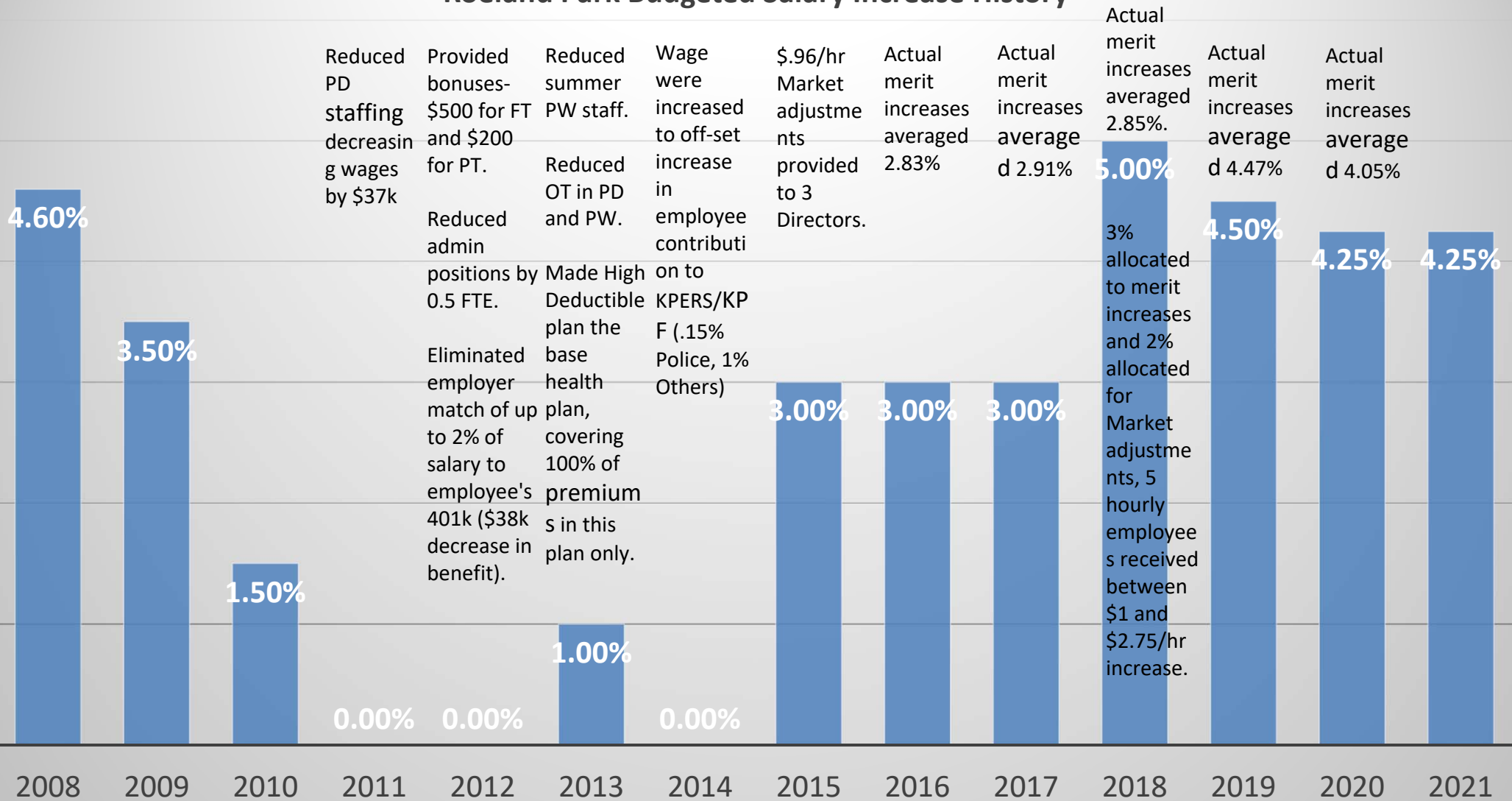
Insurance premium increases are shared between the City and Employee each year. To the right are indexes that reflect wage and benefit cost increases for state and local government and CPI for the Kansas City area for the last three years.

Figure #1: Inflation Indexes

Updated 4/14/20

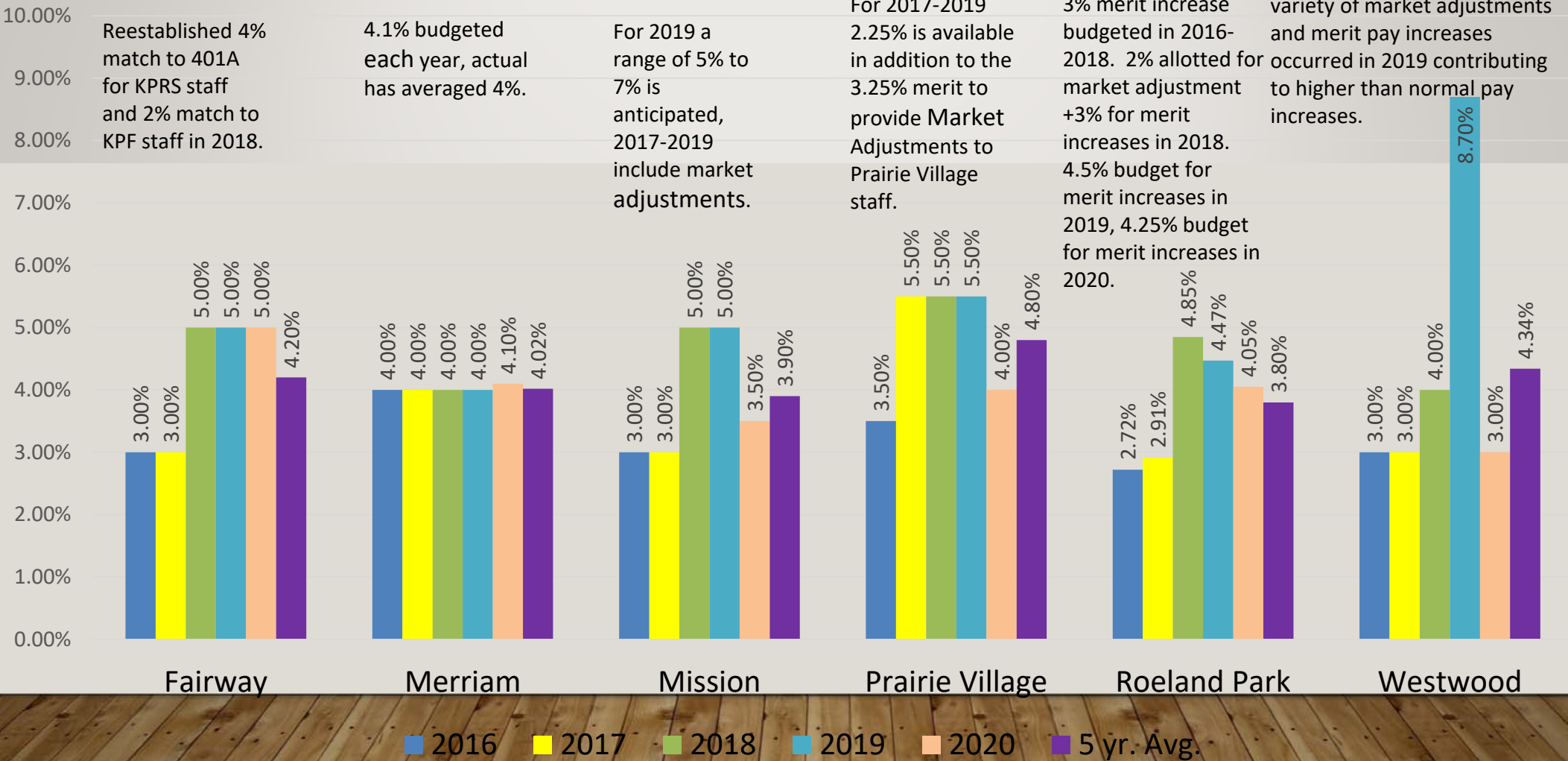
Weight Per Year	Employment Cost Index: (ECI) State and Local Government Workers				Consumer Price Index: (WNC-CPI-U)	
	12 Months Ended	Wages & Benefits	Wages Only	Benefits Only	12 Months Ended	All Items
15%	Dec. '17	2.50%	2.10%	3.20%	Dec. '17	1.70%
35%	Dec. '18	2.60%	2.40%	3.10%	Dec. '18	1.86%
50%	Dec. '19	2.90%	2.50%	3.30%	Dec. '19	1.32%
Three Year Weighted Avg. =		2.74%	2.41%	3.22%		1.57%

Roeland Park Budgeted Salary Increase History



Pay Increases Per Year by City

City of Westwood implemented a match to 457 to non KPF staff in 2017. A variety of market adjustments and merit pay increases occurred in 2019 contributing to higher than normal pay increases.

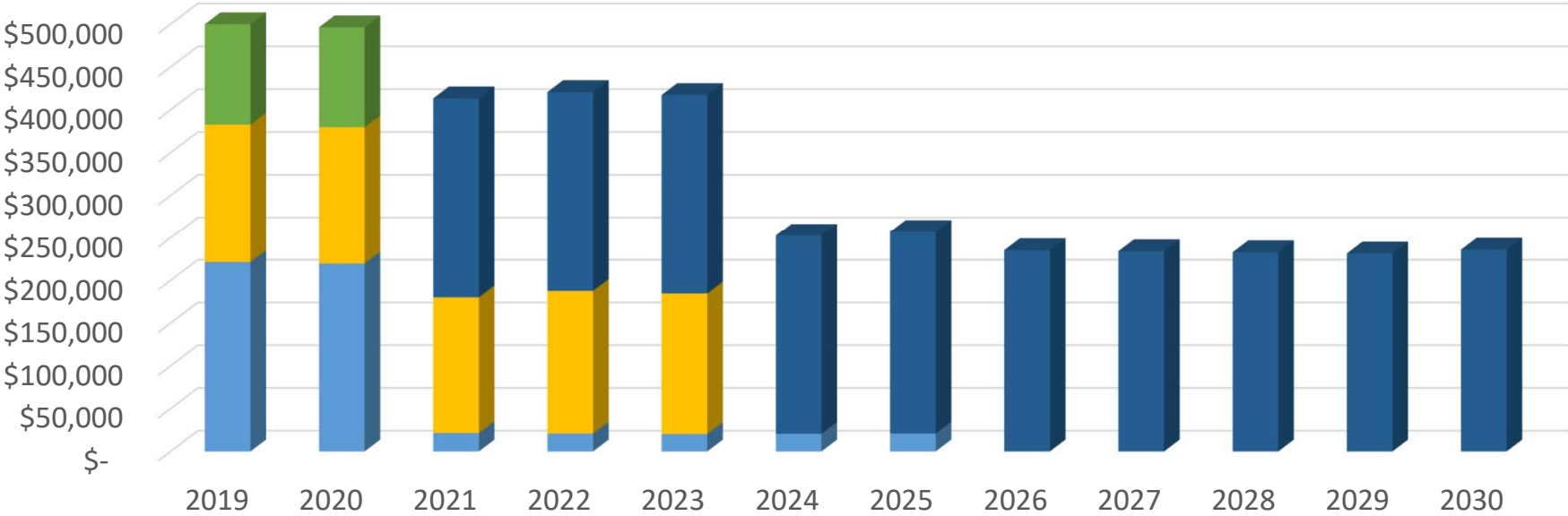


DEBT SERVICE OVERVIEW



Roeland Park Debt Service - 2019 - 2030

Bond & Interest Fund - Less Special Assessments



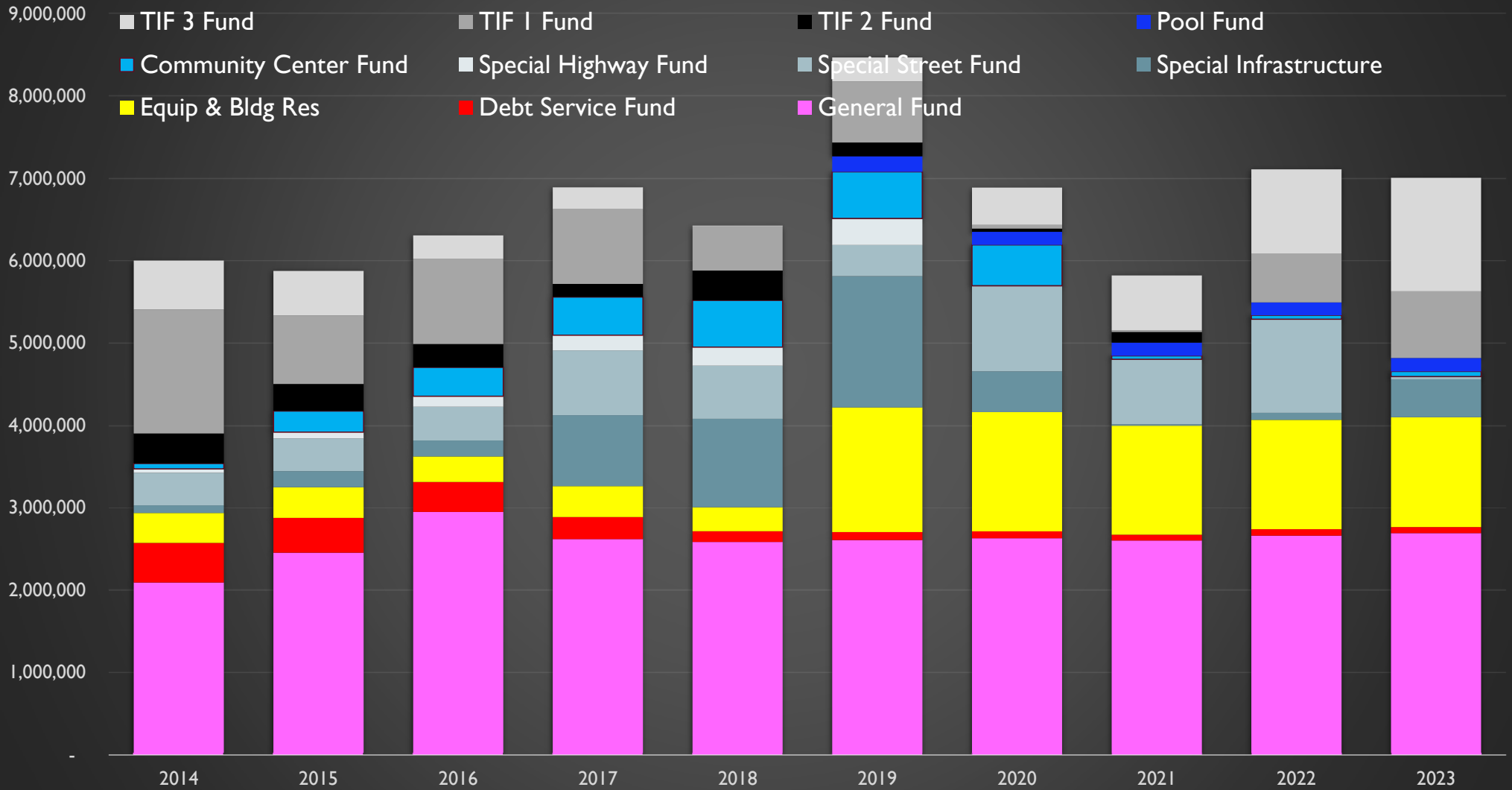
- 2020-1 - Parks & Recreation Bonds - \$2m issuance
- 2014-1 - Streetlight Purchase
- 2012-1 - Refunding Portion 2008-1
- 2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane

ISSUING NEW DEBT

- Governing Body approved borrowing \$1.25 million to complete capital improvements at R Park (Phase 1 and 2 = \$1.45 million and the Aquatics Center (\$1.8 million).
- 10 year amortization is anticipated along with consistent (level) annual principal and interest payments (similar to how your home mortgage is structured).
- Debt is planned for issuance in 4th quarter of 2020, proceeds not needed until then.
- Even with a new bond issue in 2020 the total debt service per year will decrease between 2020 and 2021 by roughly \$80,000 due to a substantial decrease in annual debt service on the 2010 bond issue.

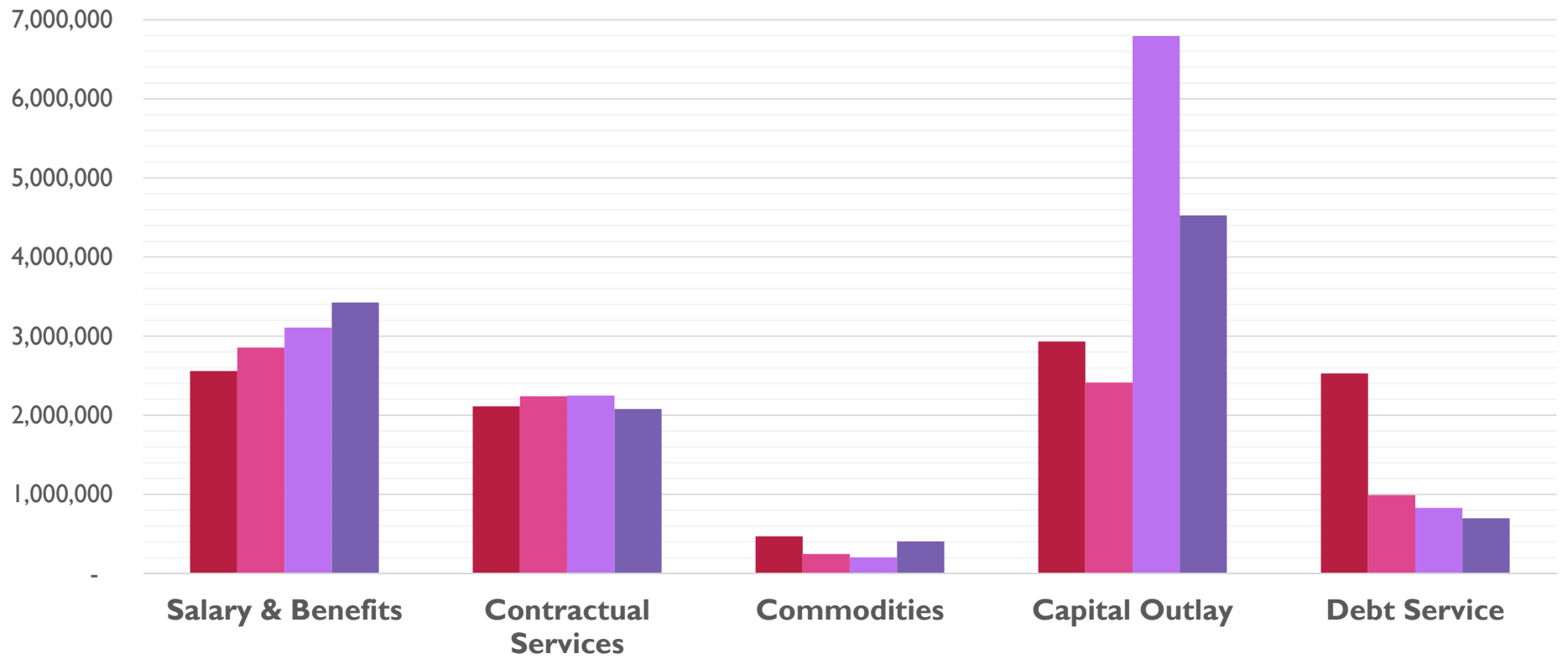
REVIEW BY FUND: BUDGETS AND RESERVES

Fund Balances - All Funds Available for City Appropriation



Expenditure History by Category

■ 2018 ■ 2019 ■ 2020 ■ 2021



GENERAL FUND

FY 2020 Projected Budget

Revenues: \$5,692,490

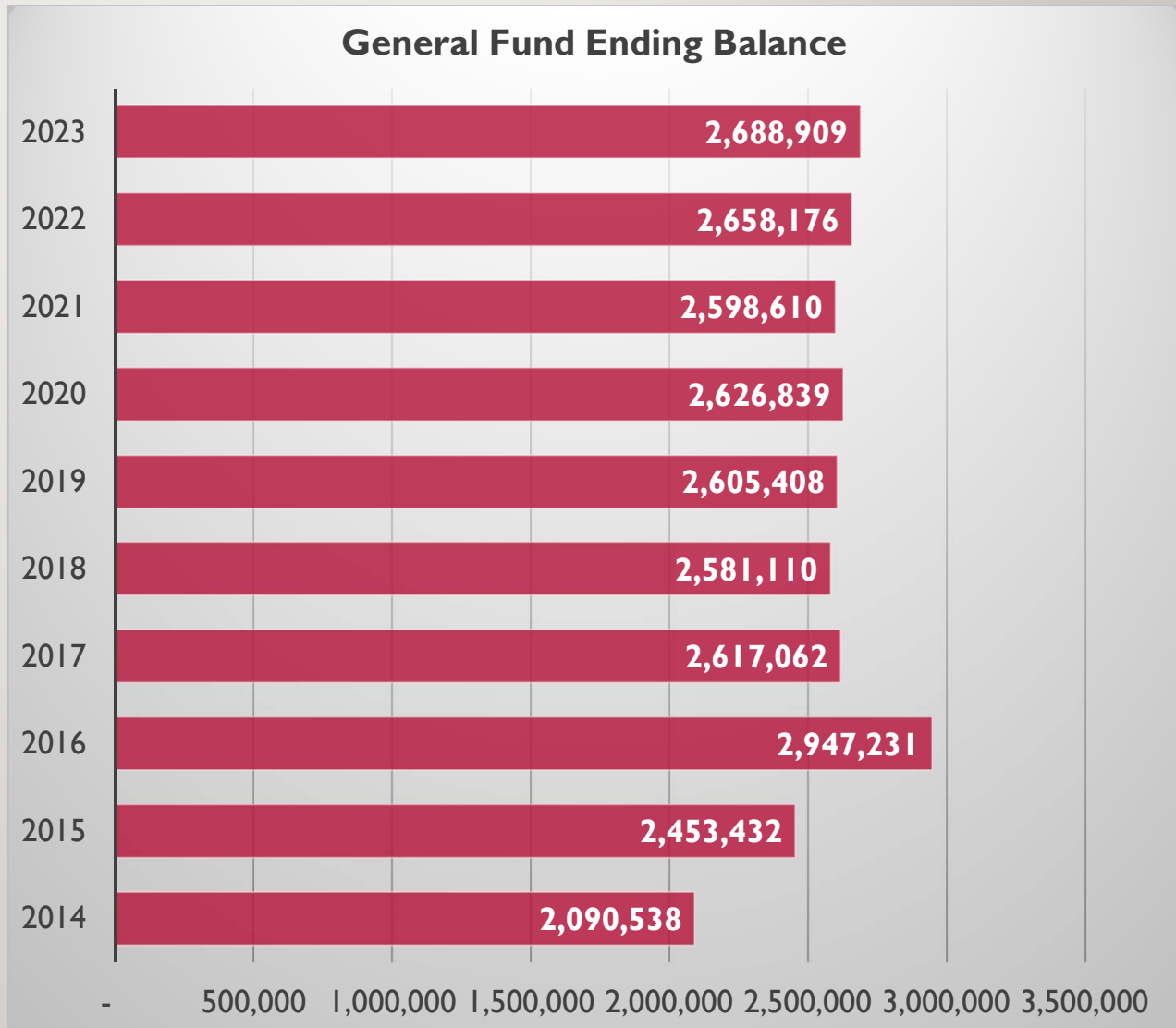
Expenses: \$5,671,059

FY 2021 Preliminary Budget

Revenues: \$6,453,433

Expenses: \$6,481,662

Primary Purpose – City personnel, administrative contracts, solid waste service, street maintenance, equipment. Reserves in excess of benchmark (25% of operating expenses plus \$1.41 million for loss of major retailer) used to fund capital.



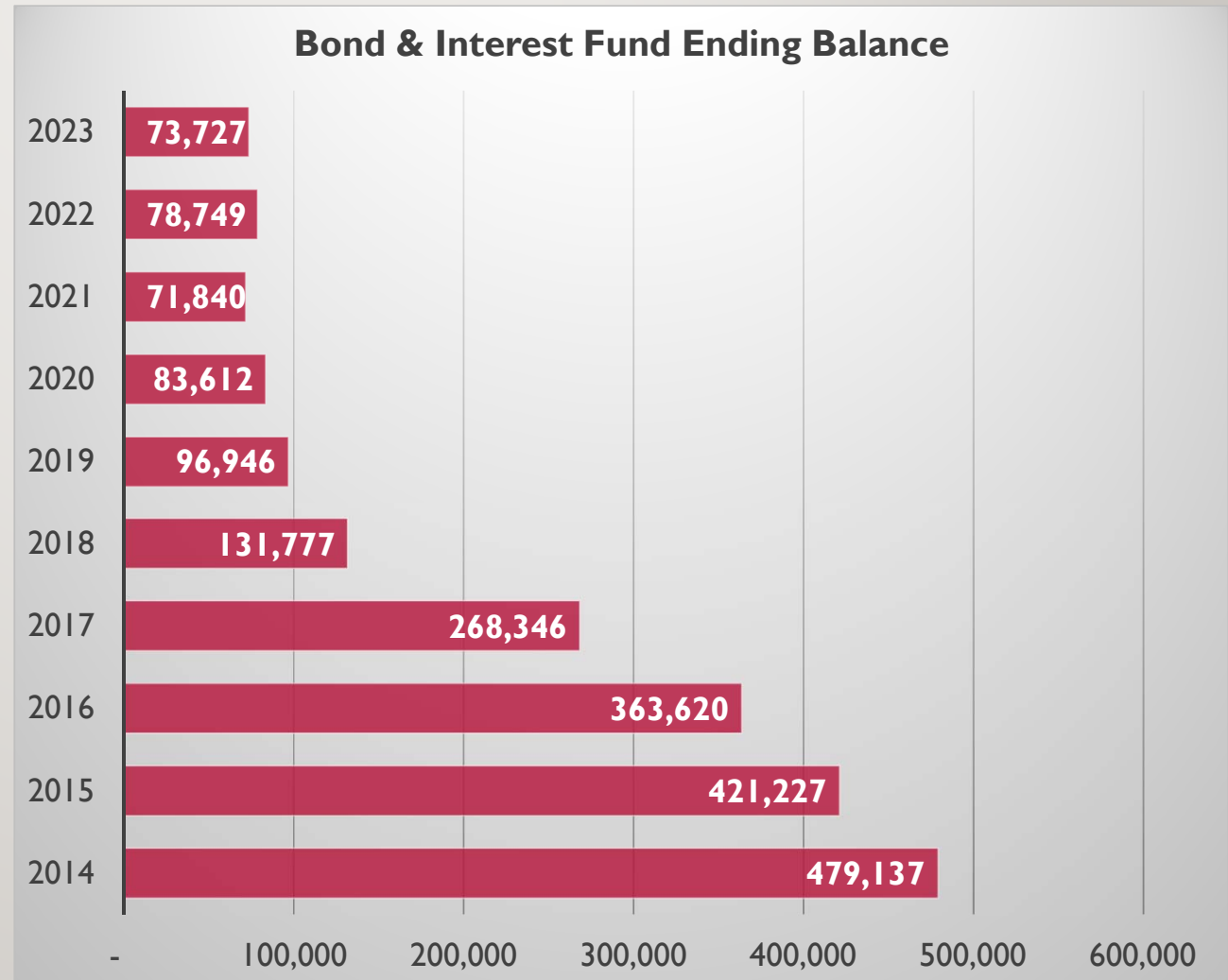
BOND & INTEREST FUND

FY 2020 Projected Budget

- Revenues: \$774,992
- Expenses: \$788,327

FY 2021 Preliminary Budget

- Revenues: \$688,870
- Expenses: \$700,642
- Primary Purpose – GO Bond Principal & Interest



AQUATIC CENTER FUND

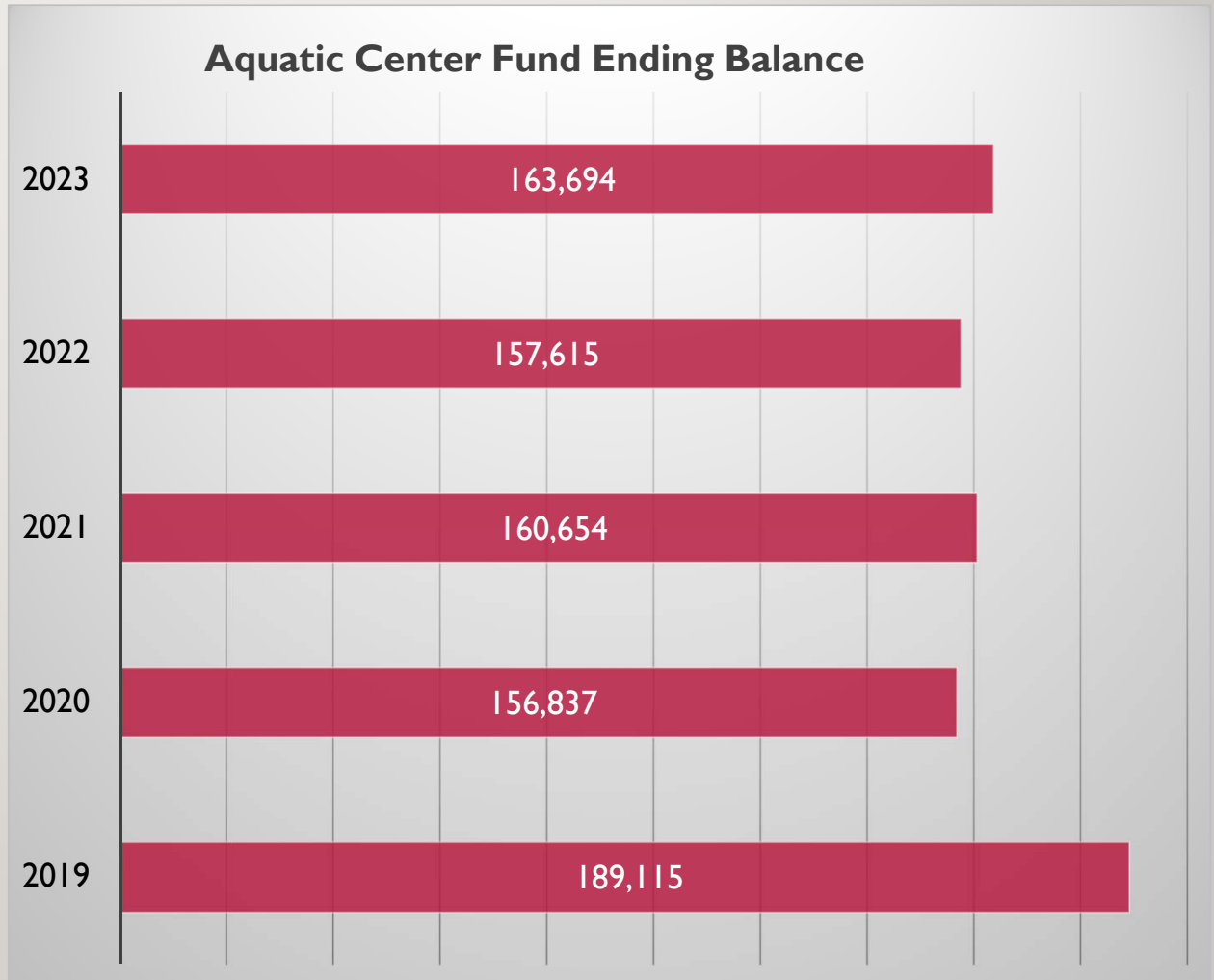
FY 2020 Projected Budget

- Revenues: \$60,000 (transfers from the General Fund and interest only)

- Expenses: \$92,278

FY 2021 Preliminary Budget

- Revenues: \$434,472
- Expenses: \$430,655
- Primary Purpose – New fund for the operation and capital maintenance of the Roeland Park Aquatic Center



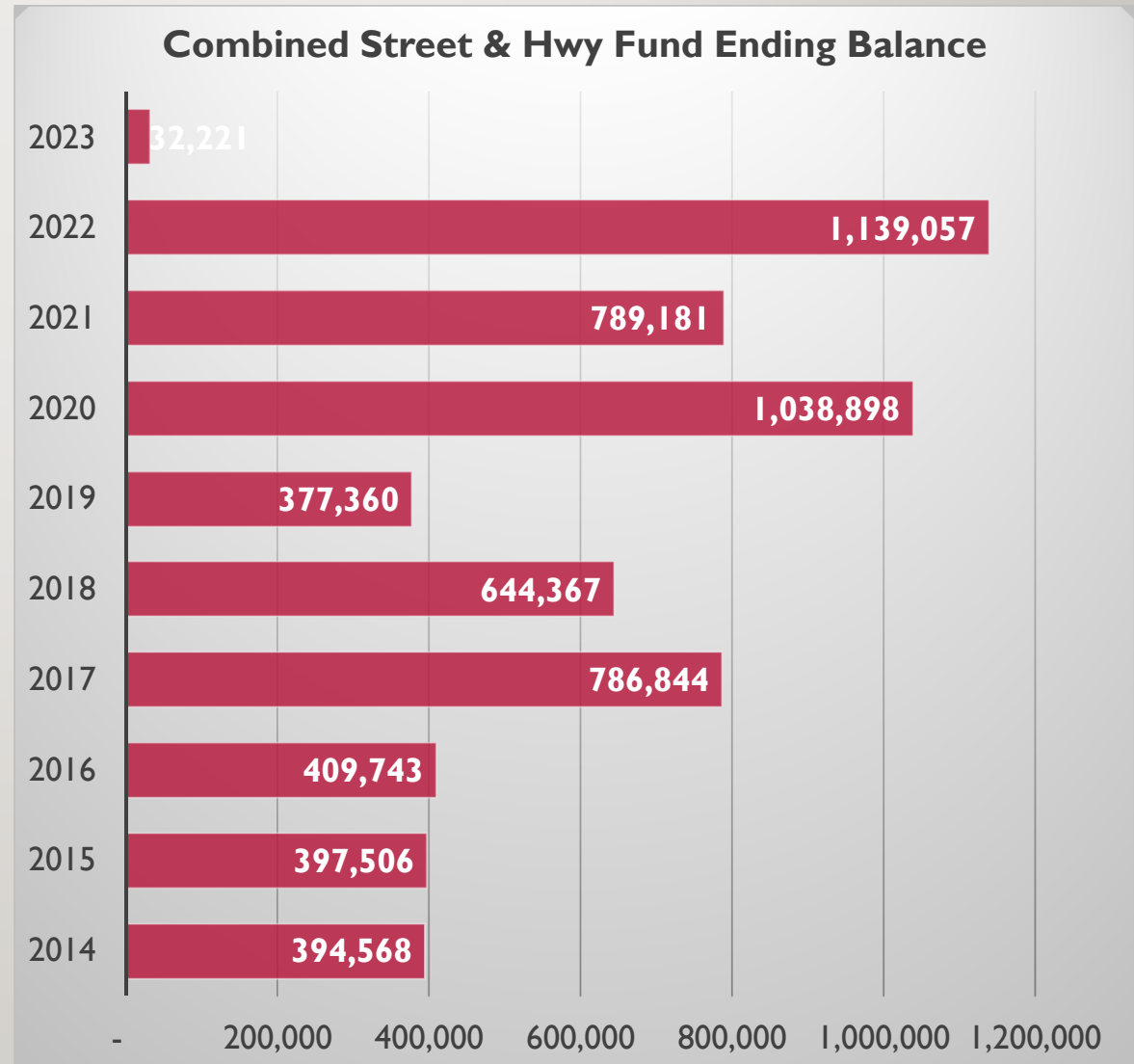
COMBINED SPECIAL STREET & HIGHWAY FUND

FY 2020 Projected Budget

- Revenues: \$2,924,576
- Expenses: \$2,263,038

FY 2021 Preliminary Budget

- Revenues: \$1,116,137
- Expenses: \$1,365,854
- Primary Purpose – Street/sidewalk construction and maintenance.



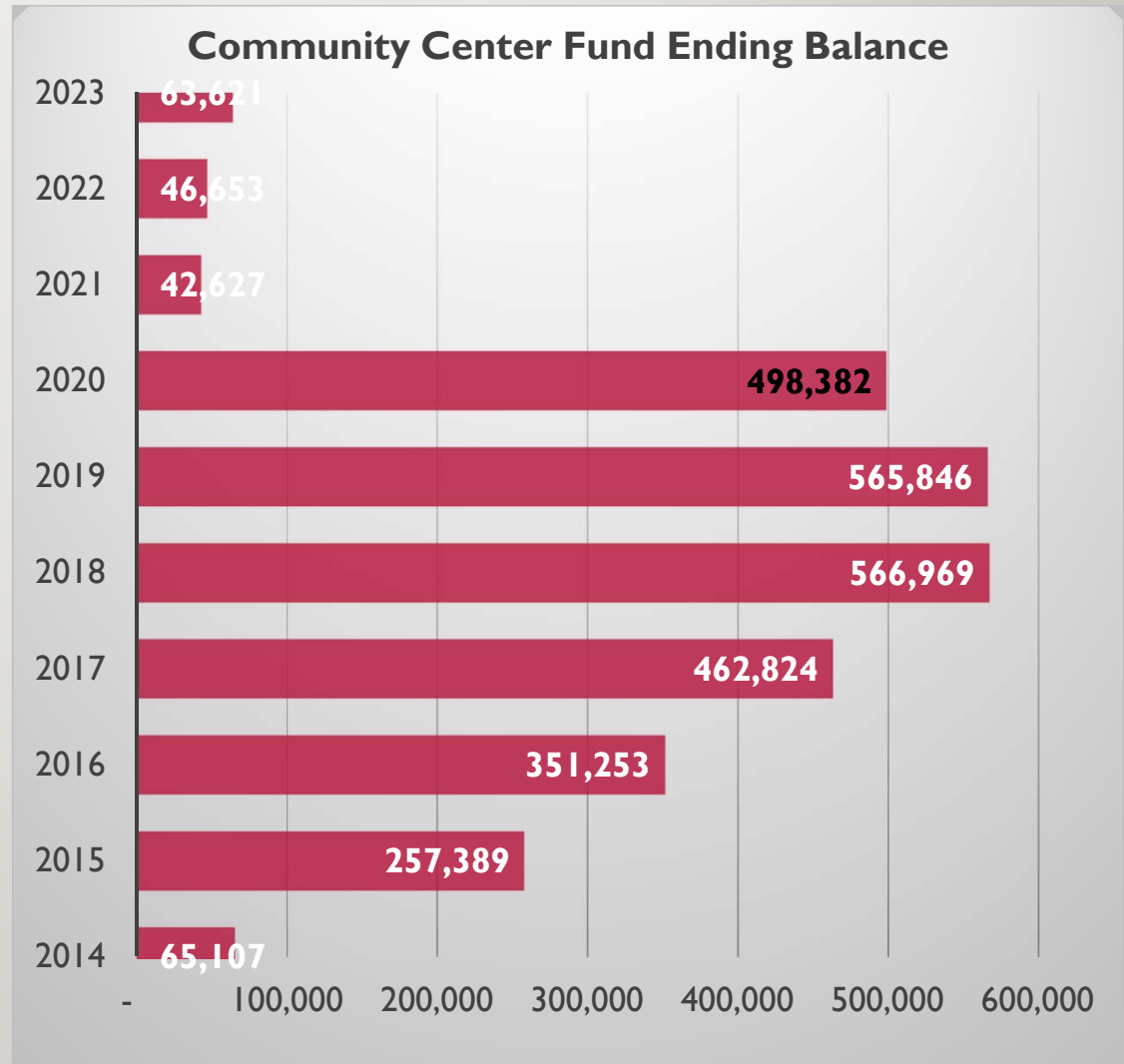
COMMUNITY CENTER

FY 2020 Projected Budget

- Revenues: \$176,956
- Expenses: \$256,922

FY 2021 Preliminary Budget

- Revenues: \$545,722
- Expenses: \$1,001,476
- Primary Purpose – Operation of the Community Center as well as capital improvements and maintenance to the facility.



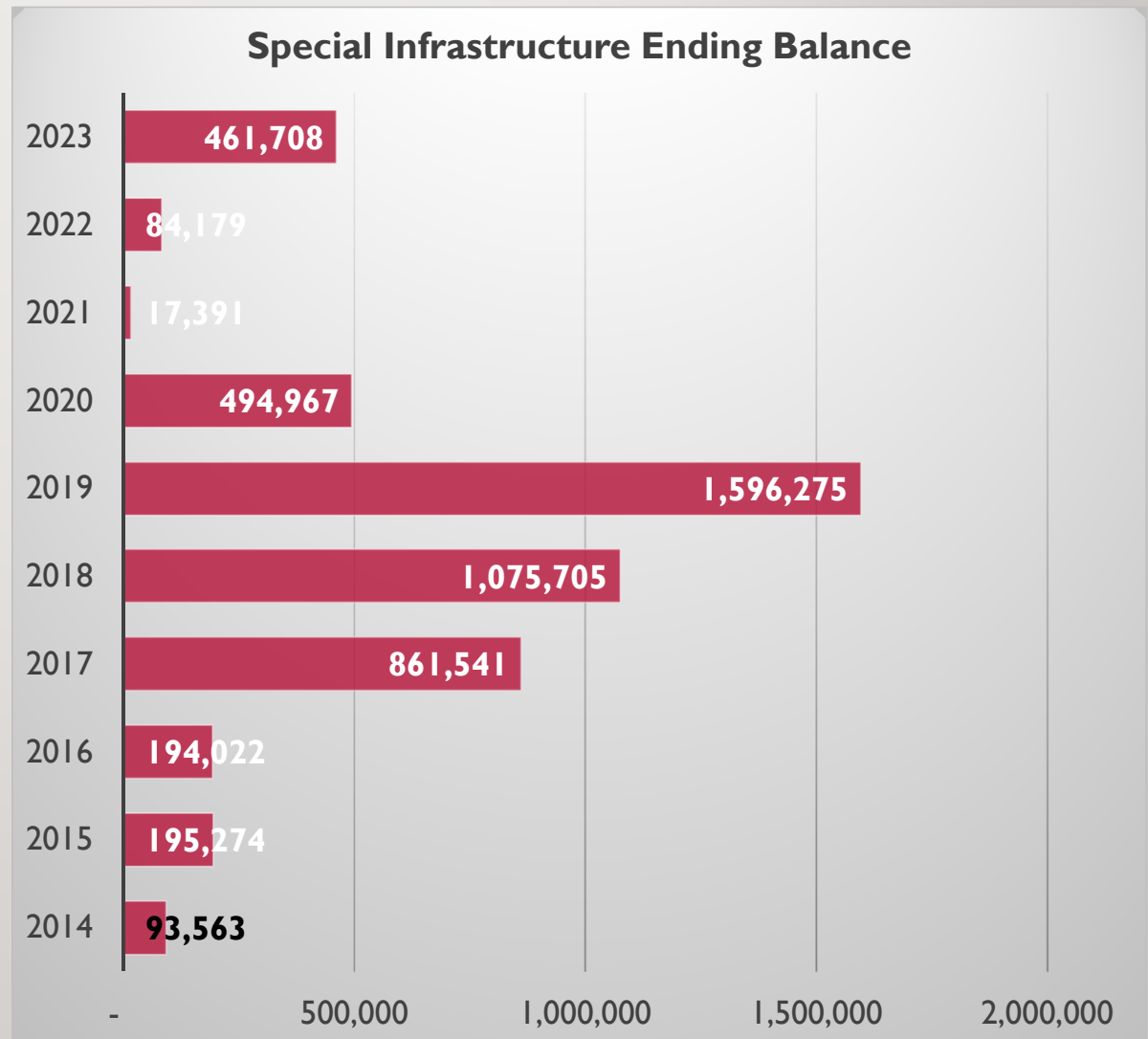
SPECIAL INFRASTRUCTURE FUND

FY 2020 Projected Budget

- Revenues: \$1,780,310
- Expenses: \$2,881,618

FY 2021 Preliminary Budget

- Revenues: \$769,862
- Expenses: \$1,247,438
- Primary Purpose – general infrastructure improvements and repair including park, public facility, aquatic center improvements, street and stormwater projects. Funded through a 1/4 cent sunseting sales tax in 2023. Pool and R Park projects paid for out of this fund.



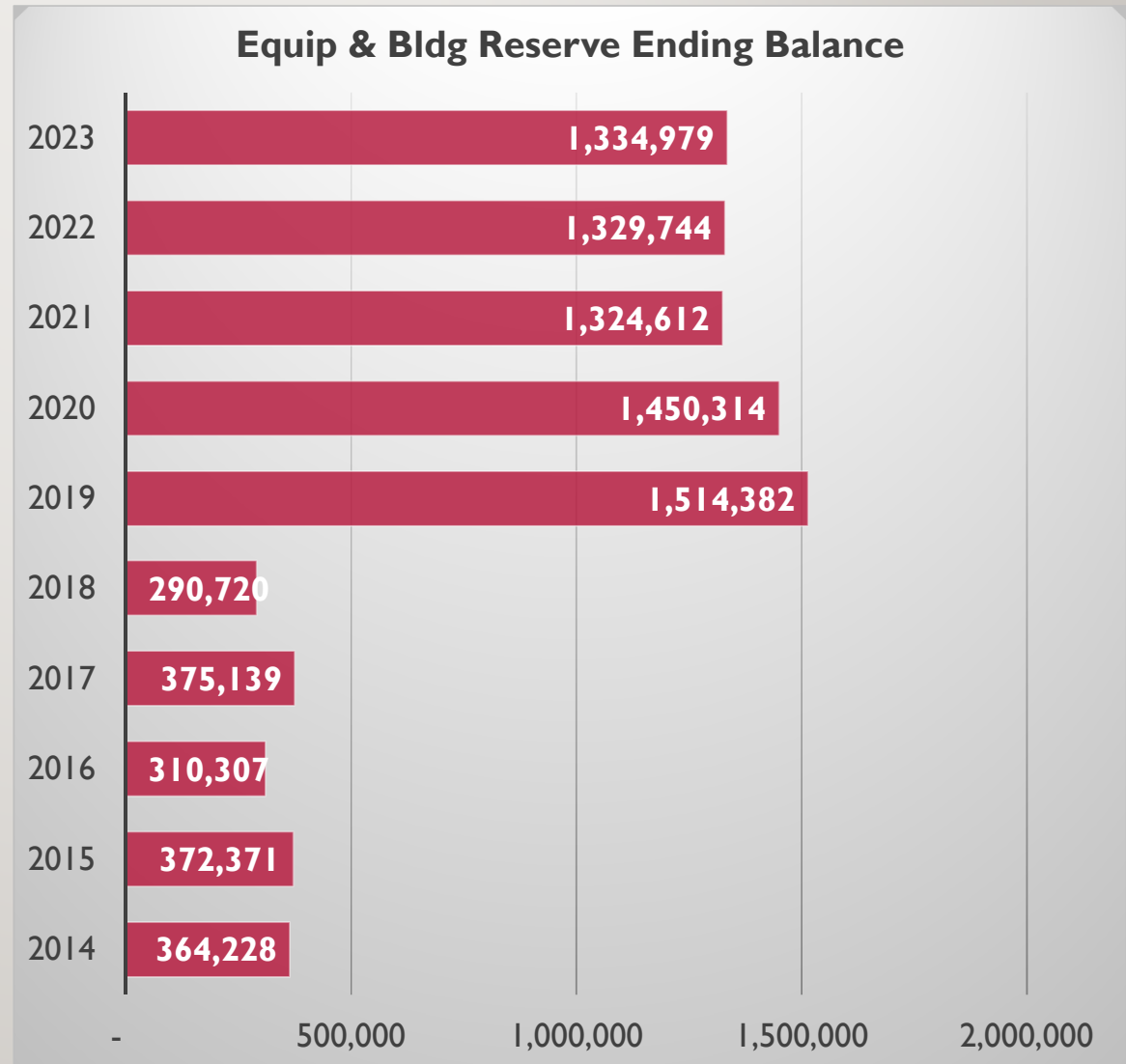
EQUIPMENT & BUILDING RESERVE

FY 2020 Projected Budget

- Revenues: \$89,325
- Expenses: \$153,394

FY 2021 Preliminary Budget

- Revenues: \$233,199
- Expenses: \$358,901
- Primary Purpose – The replacement of equipment and the repair of public buildings through transfers from other funds. Funds from sale of land to Sunflower reflected here, will be used to purchase a different public works facility.



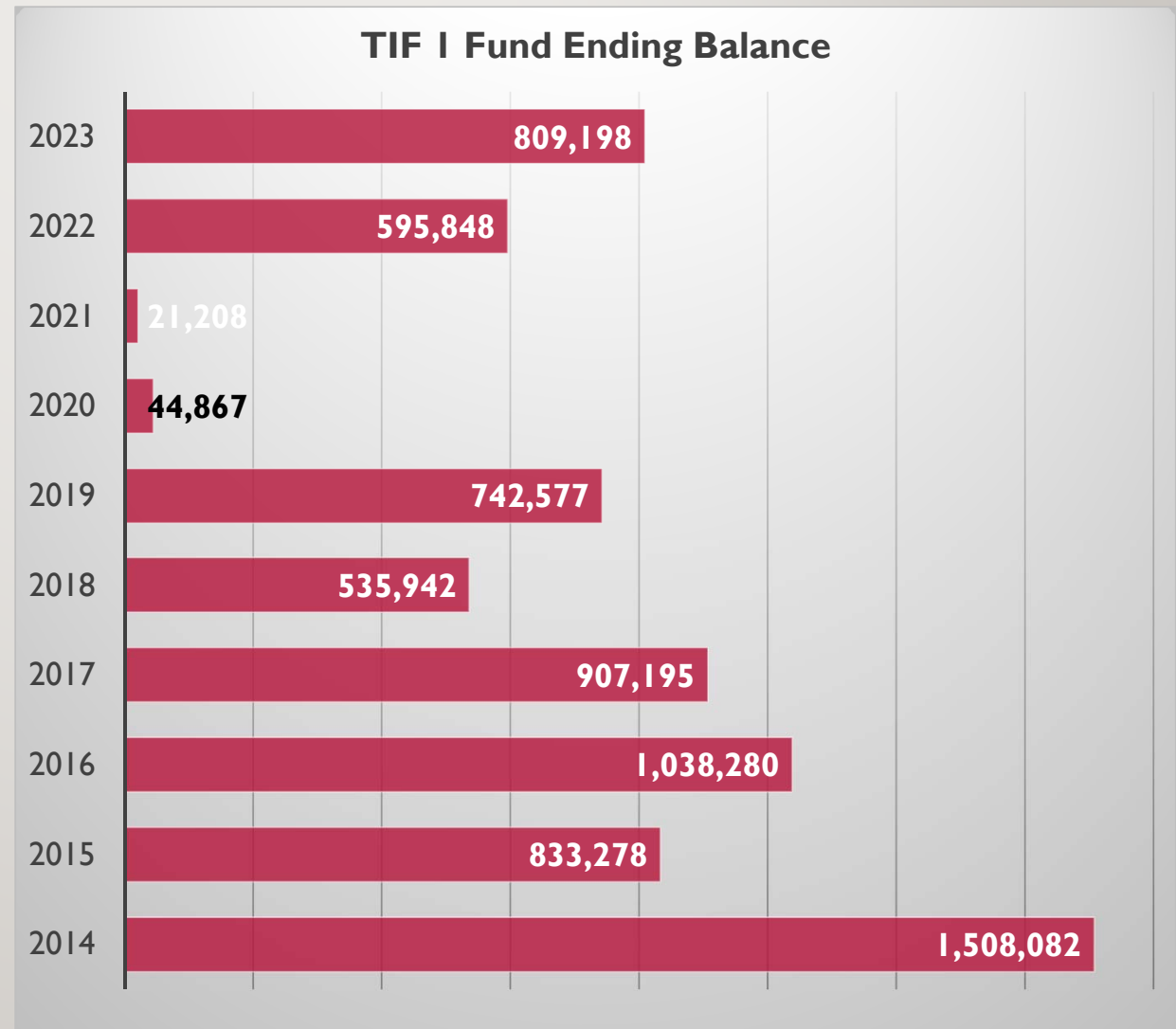
TIF I FUND

FY 2020 Projected Budget

- Revenues: \$1,123,642
- Expenses: \$1,821,352

FY 2021 Preliminary Budget

- Revenues: \$1,067,817
- Expenses: \$1,091,476
- Primary Purpose – Roe 2020, Cedar improvements, and potentially other infrastructure improvements impacting the district. Ends in 2024



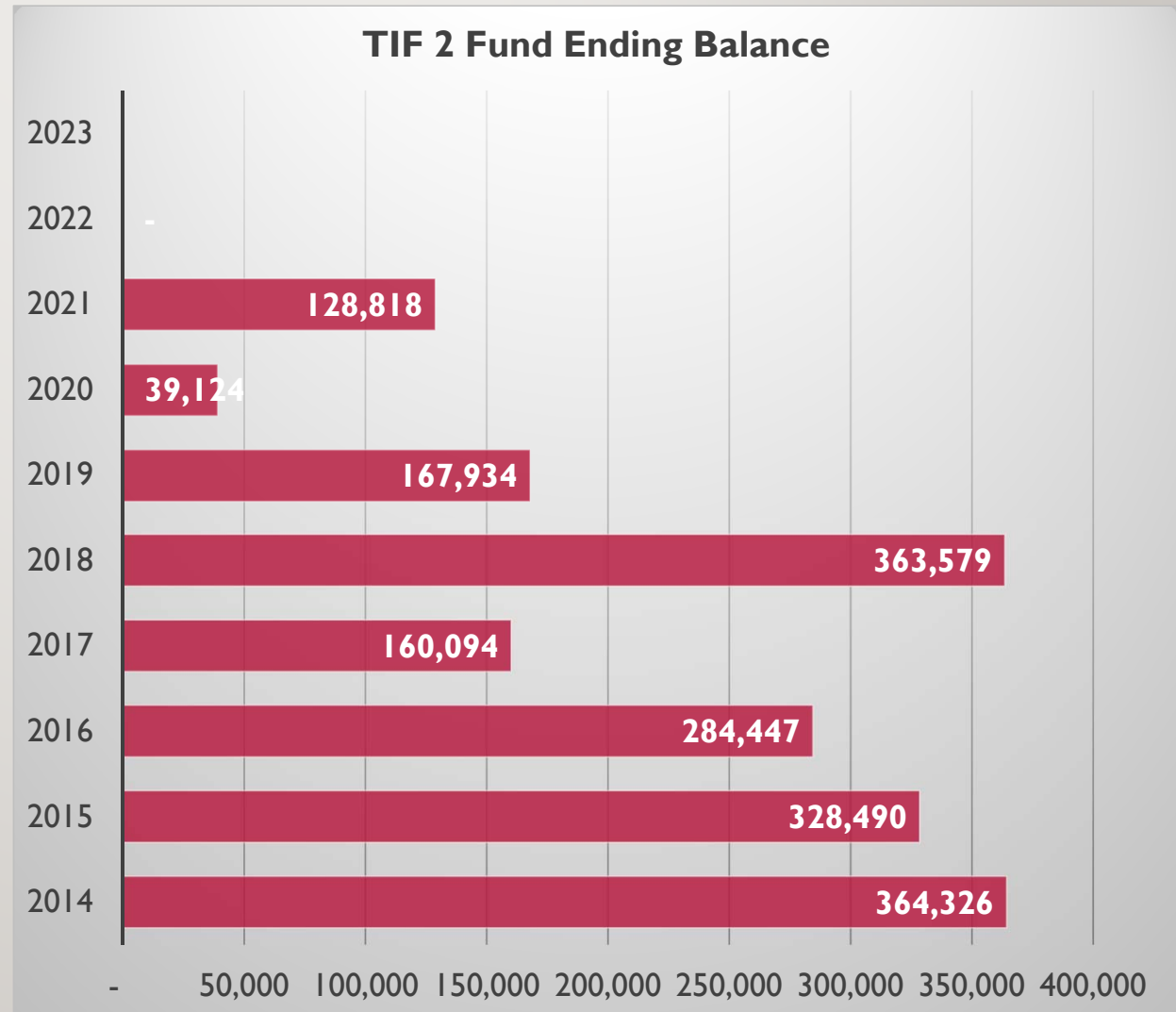
TIF 2 FUND

FY 2020 Projected Budget

- Revenues: \$257,690
- Expenses: \$386,500

FY 2021 Preliminary Budget

- Revenues: \$261,594
- Expenses: \$171,900
- Primary Purpose –City Hall building improvements, roadway and storm water improvements. Expires in 2021.



TIF 3 FUND

- **FY 2020 Projected Budget**

- Revenues: \$342,776

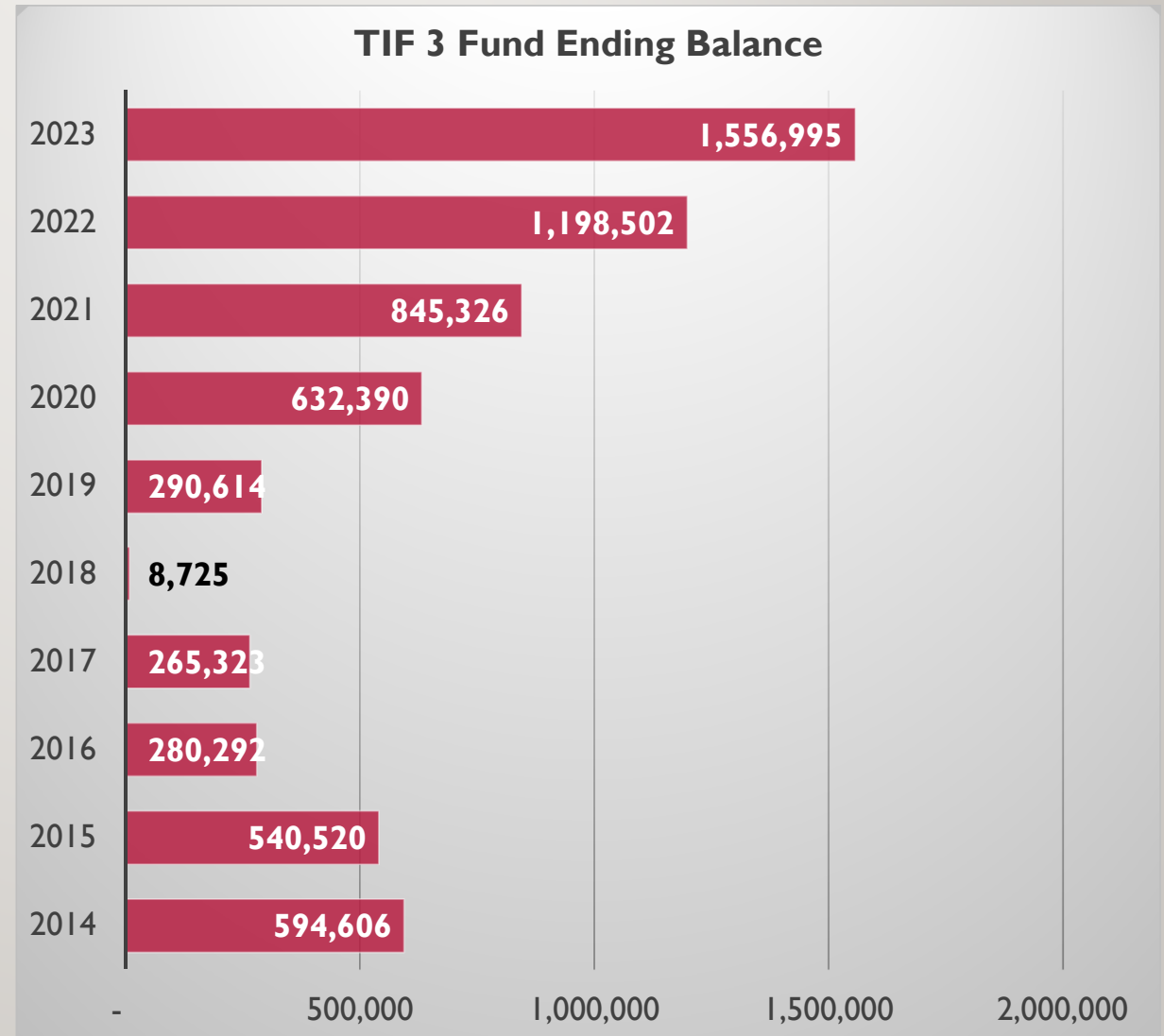
- Expenses: \$0

- **FY 2021 Preliminary Budget**

- Revenues: \$347,937

- Expenses: \$135,000

- Primary Purpose – Improvements at The Rocks development. Expires in 2025.



SUMMARY:

- Funds are balanced
- Fund balances meet reserve benchmarks
- Revenues are budgeted with conservative growth relative to historical growth
- Operating expenses growing as a result of inflation and efforts to maintaining competitive wages and benefits to that of the market
- Capital investment continues focus on maintaining infrastructure and buildings as well as adding amenities to parks to put them on par with neighboring facilities
- Objectives focus on addressing areas where we fall below regional benchmarks or represent priorities expressed by residents



RECENT PROJECTS AND INITIATIVES



NEW SHADE STRUCTURE AT GRANADA PARK

NEW ART, TENNIS COURTS & SHADE STRUCTURES AT R PARK



NEW AMENITIES AT NALL
PARK

NEW HVAC & GAZEBO
ROOF AT COMMUNITY
CENTER



PHASE I & 2 IMPROVEMENTS AT R PARK

ADDITION OF MOTORCYCLE, BICYCLE & K9 PATROL





IMPROVEMENTS TO EL MONTE



RECONSTRUCTION OF ROSEWOOD FROM 55TH TO ALDER
ADDING A SIDEWALK



50TH TERR AND CEDAR ST IMPROVEMENTS



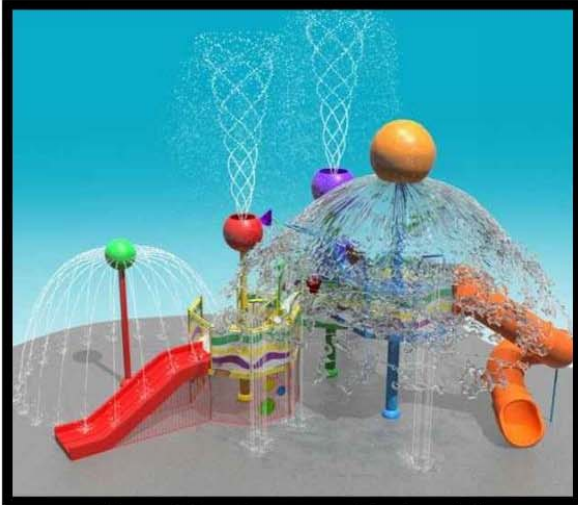
EXPANDED USE OF UBAS IN STREET RESURFACING PROGRAM



ROE BOULEVARD RECONSTRUCTION



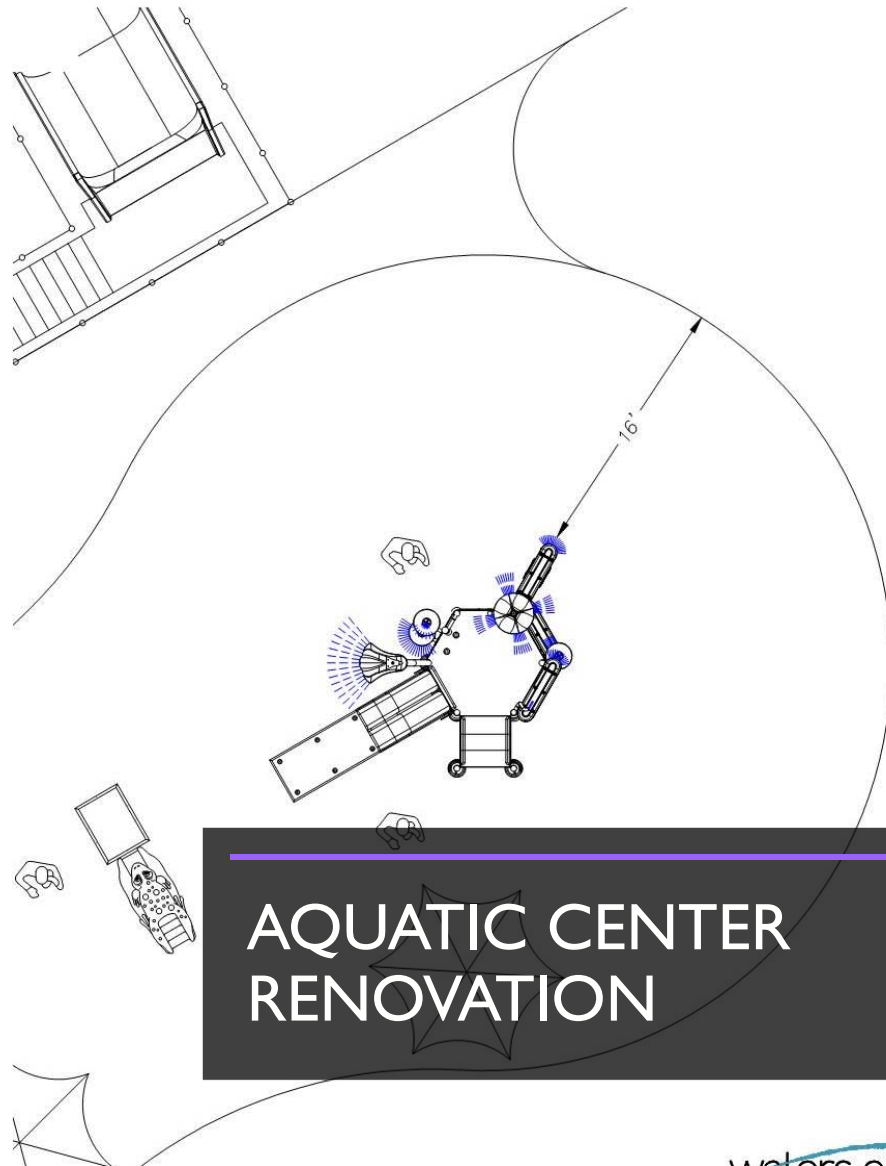
DECK REPLACEMENT,
NEW CLIMBING WALL,
NEW MURAL,
REFURBISH BULKHEAD
AT AQUATIC CENTER



Water Play Structure (Option 01)



Water Play Structure (Option 02)



AQUATIC CENTER RENOVATION

Aquatic Center
Improvements
Roeland Park, Kansas
02-18-20

11205 W. 79th St.
Lenexa, KS 66214

water edge

QUESTIONS AND ANSWERS





Single Family Cost of Living Comparison- 2020

Why Complete the Comparison?

- Comparison shopping has become a part of our daily lives. Who is providing the best deal?
- Citizens compare costs with friends and family living in different cities. These comparisons can create misconceptions because they generally only look at one or two costs.
- Cost is a fundamental measure of performance, i.e. operating efficiency. Therefore if a community's taxes and utility costs are low, it can be argued that service is being delivered efficiently. It can also indicate service is not on par with other communities

Why do people choose to live in a community?

- Affordability- more than just housing expenses; the prices for consumable goods- like groceries, gasoline, utility services including electric , gas and water
- Taxes
- Employment Opportunities
- Real Estate Value
- Crime Rate
- Proximity to Family and Friends
- Healthcare Facilities
- Education System
- Culture
- Commute Time

Source- Where Should I Live? Important Factors When Deciding the Best Place to Live by David Quilty

Challenges to Providing an Accurate Comparison

- The data needed is not easily accessible
- Communities may have a variety of taxing jurisdictions (levies), creating a range of taxes applicable within each community
- Communities may have a variety of utility companies serving parts of their city, creating a range of utility costs applicable within each community
- Collection of sales tax and franchise fees on utility services varies from one city to another and from one utility to another within that city
- Each city has a different median household income and median home value

Performance Goals Set for The Comparison

- Model shall be dynamic and remain accurate when assumptions are changed for different single family scenarios
- Point in time costs used except where an average of the past 12 months enhanced accuracy (i.e. electric and natural gas cost adjustments)
- Data shall be formatted so that results can be shown graphically and can be updated periodically
- Participating communities shall have the opportunity to review and make corrections prior to the information being made public

What we Learned As We Got Started

- Gathering public information that is accurate from cities is time consuming! You have to talk to the right person and know exactly how to ask the question to get a correct answer
- Apparently the reason this had never been done before is because it is so difficult to do
- There is no way short of performing an audit of a family's annual expenses to arrive at that family's cost of living in their city and certainly no way of deriving those same costs in 50 other cities
- A consistent and conservative approach would yield a solid indicator, serving as a new benchmark tool

What We Learned in 2009

- Taxes make up the majority of a family's costs (72% on average)
- Communities served by regional water/sewer authorities generally enjoyed lower costs for these services, and Kansas communities enjoyed the lowest gas and electric rates
- The city with the lowest tax obligation had only 7.2% of total taxes supporting City activities and the city with the lowest utility costs had 0% of those costs under the control of their city; cities have minimal influence over their total cost.

Assumptions:

2019 Average and Median Sale Price of a Single Family Home- From KCRAR

New and Existing Homes Combined Activity Overview

Key metrics by report month and for year-to-date (YTD) starting from the first of the year.



Key Metrics	Historical Sparkbars	12-2018	12-2019	Percent Change	YTD 2018	YTD 2019	Percent Change
Closed Sales		2,515	2,922	+ 16.2%	40,630	40,033	- 1.5%
Average Sales Price		\$239,681	\$251,452	+ 4.9%	\$237,375	\$248,826	+ 4.8%
Median Sales Price		\$195,000	\$217,000	+ 11.3%	\$205,000	\$217,450	+ 6.1%

Assumptions for Single Family Cost Comparison

As of January 1, 2020

Cells Highlighted in Green May Be Changed to Run Different Scenarios

Assumptions:

Single Family Home (Market Value) =			\$	252,000		
Finished Living Space (square footage) =		2,800				
Value Per Square Foot =		90				
Annual Mortgage Payment for the Single Family Home above =				\$15,835.77	16%	Of Gross Family Income
Percent of Value Borrowed =		80%				
Repayment Term =	20	years				
Interest Rate =		4.75%		\$9,576.00		
Personal Property Owned (Market Value Subject to Property Tax) =				\$50,000.00		
Annual Loan Payments for Personal Property listed above =				\$9,495.86	9%	Of Gross Family Income
Percent of Value Borrowed =		80%				
Repayment Term =	5	years				
Interest Rate =		6.00%		\$2,400.00		
Gross Single Family Income (Annual) =			\$	100,000		
Savings/Retirement Per Year =	Percent of Gross	10%	\$	10,000	10%	Of Gross Family Income
(Assumes pretax savings plan)						
Adjusted Gross Income			\$	90,000		
(Assumes 10% of income is spent on mortgage interest, 10% goes to pretax savings, and 7% is spent on items that are income tax deductions)						
2020 Federal Income Tax Rate (Married Filing Jointly): Assume family uses \$24,400 standard deduction; tax rates 0% up to \$19,750, 12% from \$19,751 to \$80,250, 22% from \$80,251 to \$171,050, 24% from 171,051 to \$326,600, 32% from \$326,601 to \$414,700; link to with this information: https://www.bankrate.com/finance/taxes/tax-brackets.aspx (For Reference Only)						
				9.603%	8.6%	Of Gross Family Income
2020 Missouri Income Tax Rates (Married Filing Jointly= 1.5% up to \$1,053, 2% from \$1,054 to \$2,106, 2.5% from \$2,107 to \$3,159, 3% from \$3,160 to \$4,212, 3.5% from \$4,213 to \$5,265, 4% from \$5,266 to \$6,318, 4.5% from \$6,319 to \$7,371, 5% from \$7,372 to \$8,424, 5.4% above \$8,425; link to site with this information: https://www.incometaxpro.net/tax-rates/missouri.htm						
				3.49%	5.40%	
MO Deductions: MO is using the Fed standard deduction of \$24,400 for married filing joint, use the standard vs itemizing; link to site with deductions: https://dor.mo.gov/personal/whatsnew/						
			\$	24,400		
Missouri Taxable Income (Adjusted Gross Income Less MO Deductions)			\$	65,600		
Missouri Income Tax Due			\$	3,361		

Assumptions for Single Family Cost Comparison

As of January 1, 2020

Cells Highlighted in Green May Be Changed to Run Different Scenarios

Assumptions:

Kansas Income Tax Rates (Married Filing Joint)= 3.1% up to \$30k, \$930 + 5.25% from \$30,001 to \$60,000, \$2,505 + 5.7% over \$60k; link to site with this informatio: <https://www.incometaxpro.net/tax-rates/kansas.htm>

3.10%

5.25%

5.70%

KS Deductions: Must use the standard \$7,500 deduction for Married Filing Joint since the Family would use the Fed Standard Deduction; Link to KS Income Tax info: <https://ksrevenue.org/pdf/iivhatsnew.pdf>

\$ 16,500

Kansas Taxable Income (Adjusted Gross Income Less KS Deductions)

\$ 73,500

Kansas Income Tax Due

\$ 3,275

4%

Of Gross Family Income

Estimated Portion of gross income spent on taxes, utilities, social security, and medicare = (For Reference Only)

\$ 21,241

21%

Of Gross Family Income

Amount of Gross Family Income Spent on items Subject to Sales Tax (Assuming 30% of gross income is available for purchases and 75% of the value of those purchases are assumed to be subject to sales tax, with all of those purchases occurring in the City of residence =

\$ 22,500.0

30%

Of Gross Family Income

99%

Of Gross Family Income

Household Size =

4

Natural Gas Consumption Per Month (on average) in CCF (or 100 Cubic Feet) = (Assumes .04 CCF per square foot of finished space)

112

* 1 CCF = 100 cubic feet or 1 Therm; 1 MCF= 1,000 cubic feet

Electric Consumption Per Month (on average) in Kilowatt Hours = (Assumes .5 KWH per square foot of finished space)

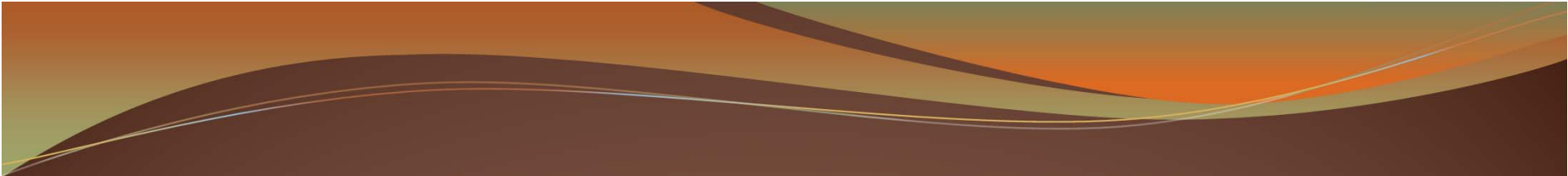
1,400

Water Consumption Per Month (on average) in Gallons = (Assumes 1,500 gallons per person)

6,000

Sewer Generated Per Month (on average) in Gallons = (Assumes 1,500 gallons per person)

6,000



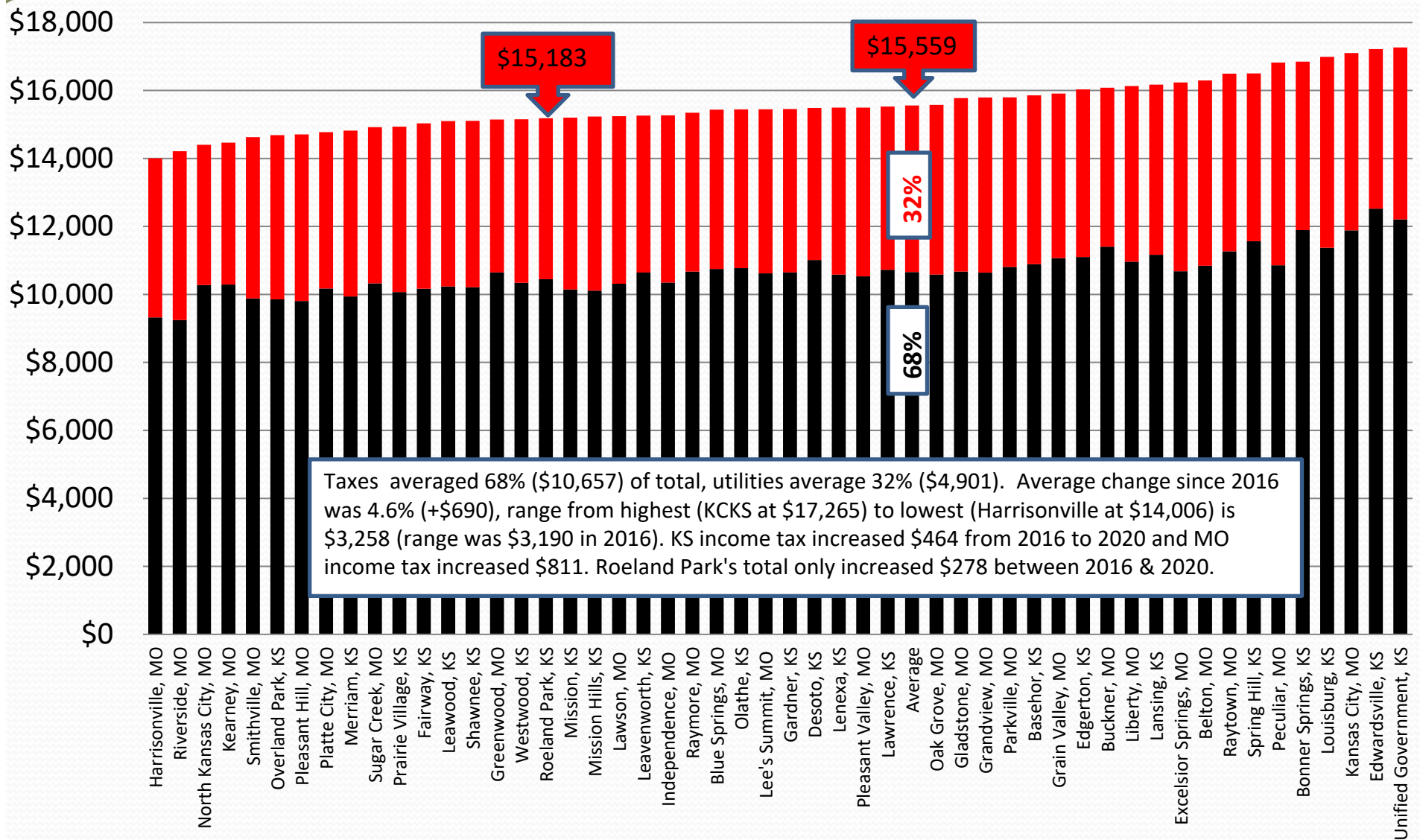
Totals and Changes from 2016:

Changes/Observations for 2020

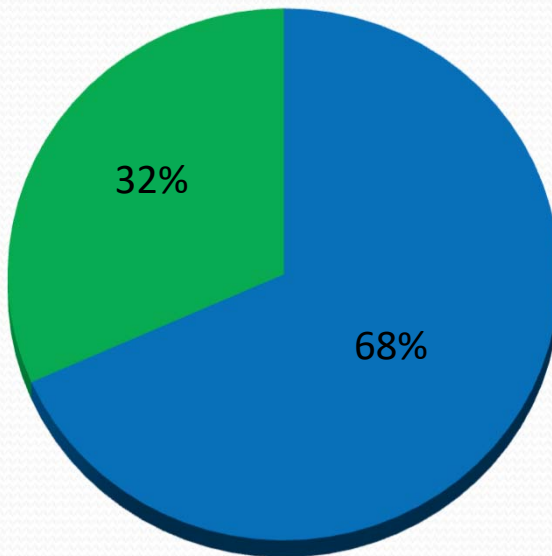
- State Income Tax calculations again changed from the 2016 comparison. Tax deductions and tax rates both required edits, the impact of the changes was an increase in cost in Kansas (\$464) and an increase in cost in Missouri (\$811)
- An average sales tax rate is used for each community which includes special district sales taxes (TDD, CID, NID) this does tend to overstate the sales tax rate for a community however this is the case for all of the communities
- Cost increased \$690 (4.6%) on average between 2016 and 2020
- On average 68% of the total cost are taxes and 32% are utilities
- Utility costs have become a larger percent of total, up from 29%
- Property tax is almost always the largest part of total costs equating to 34%, followed by income tax at 21%, and finally sales tax at 13%
- Electric fees are almost always the largest part of total utilities; with electric making up 14.4% of total costs, followed by gas at 7%, then sewer at 4.5%, then water at 3.8%, then refuse at 1.6% and finally storm water at <1% of the total cost

Total Single Family Cost 2020

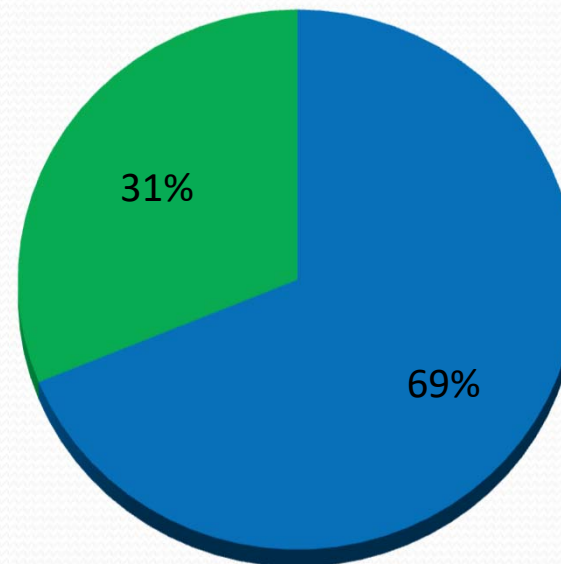
■ Total Taxes ■ Total Utilities



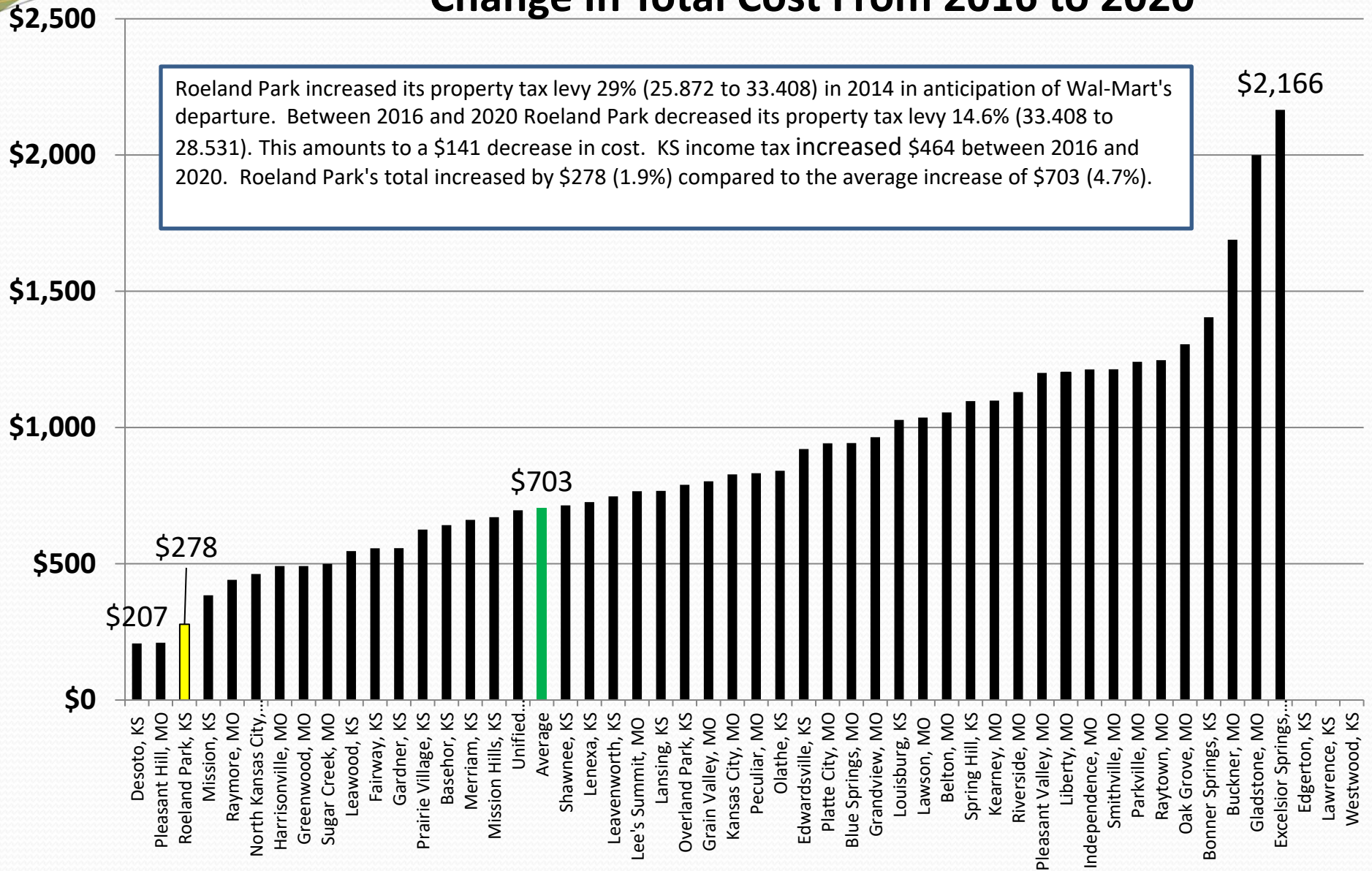
■ Metro Average Taxes
■ Metro Average Utilities



■ Roeland Park Taxes
■ Roeland Park Utilities

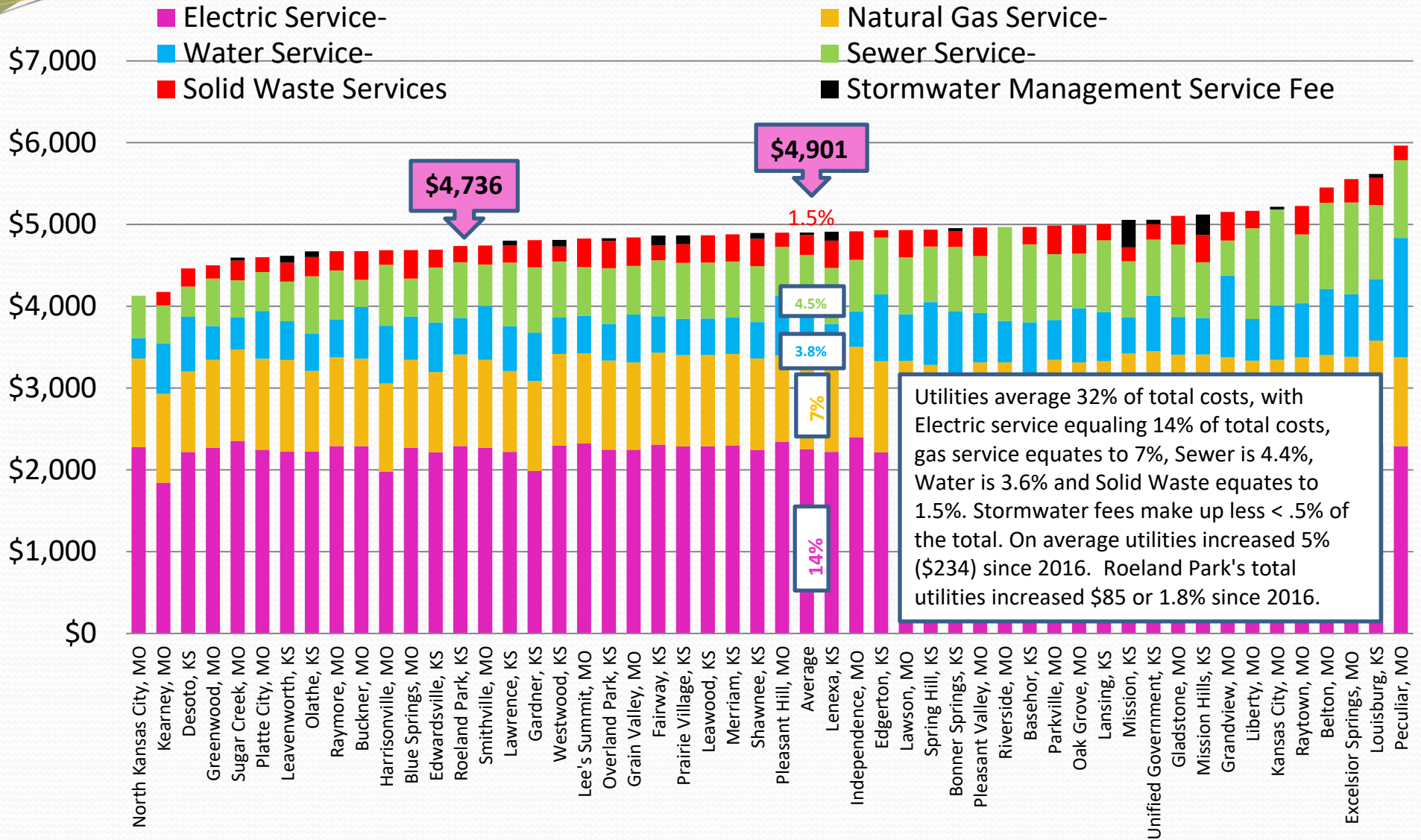


Change In Total Cost From 2016 to 2020

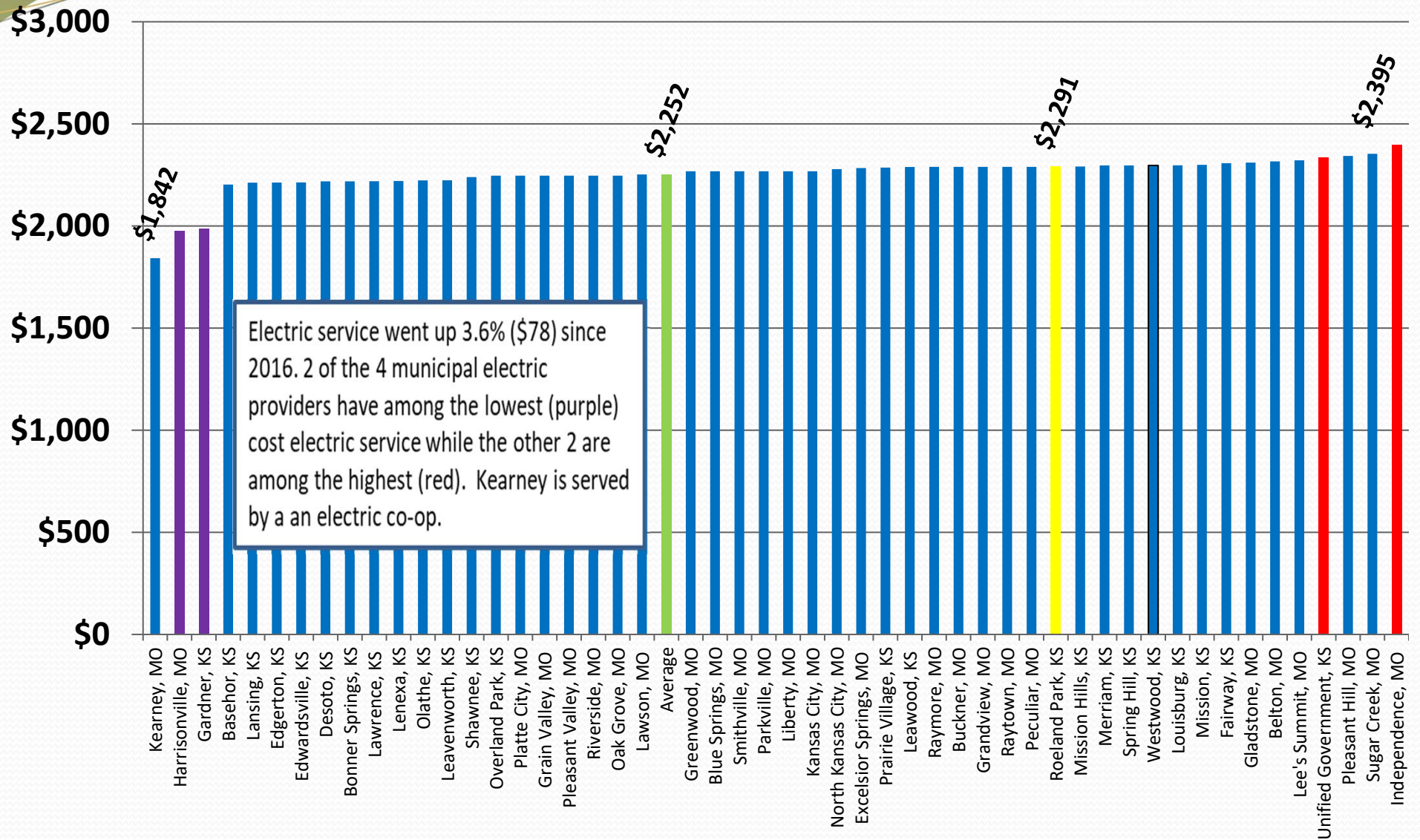


Utilities Analysis:

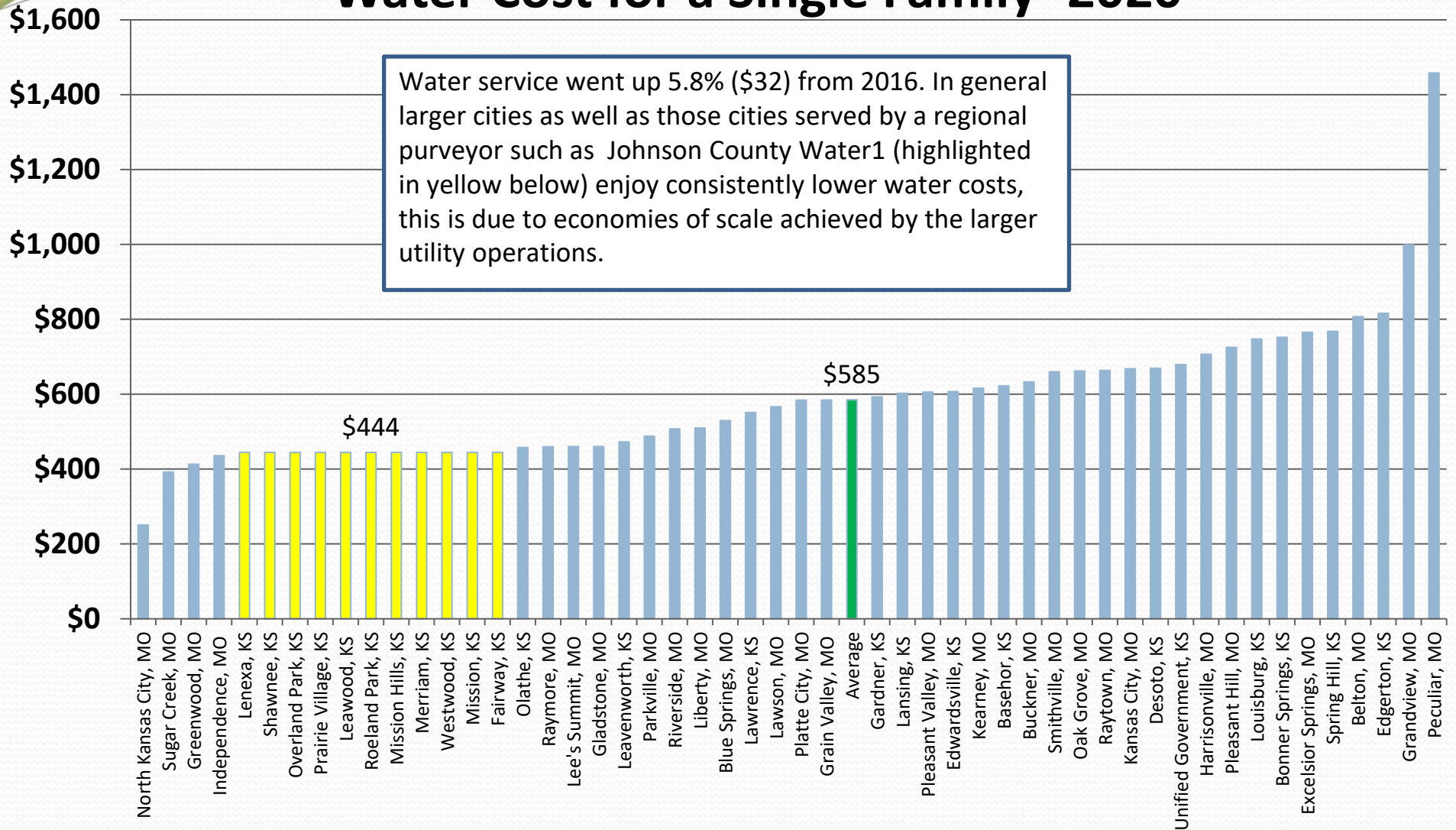
Utilities for a Single Family- 2020



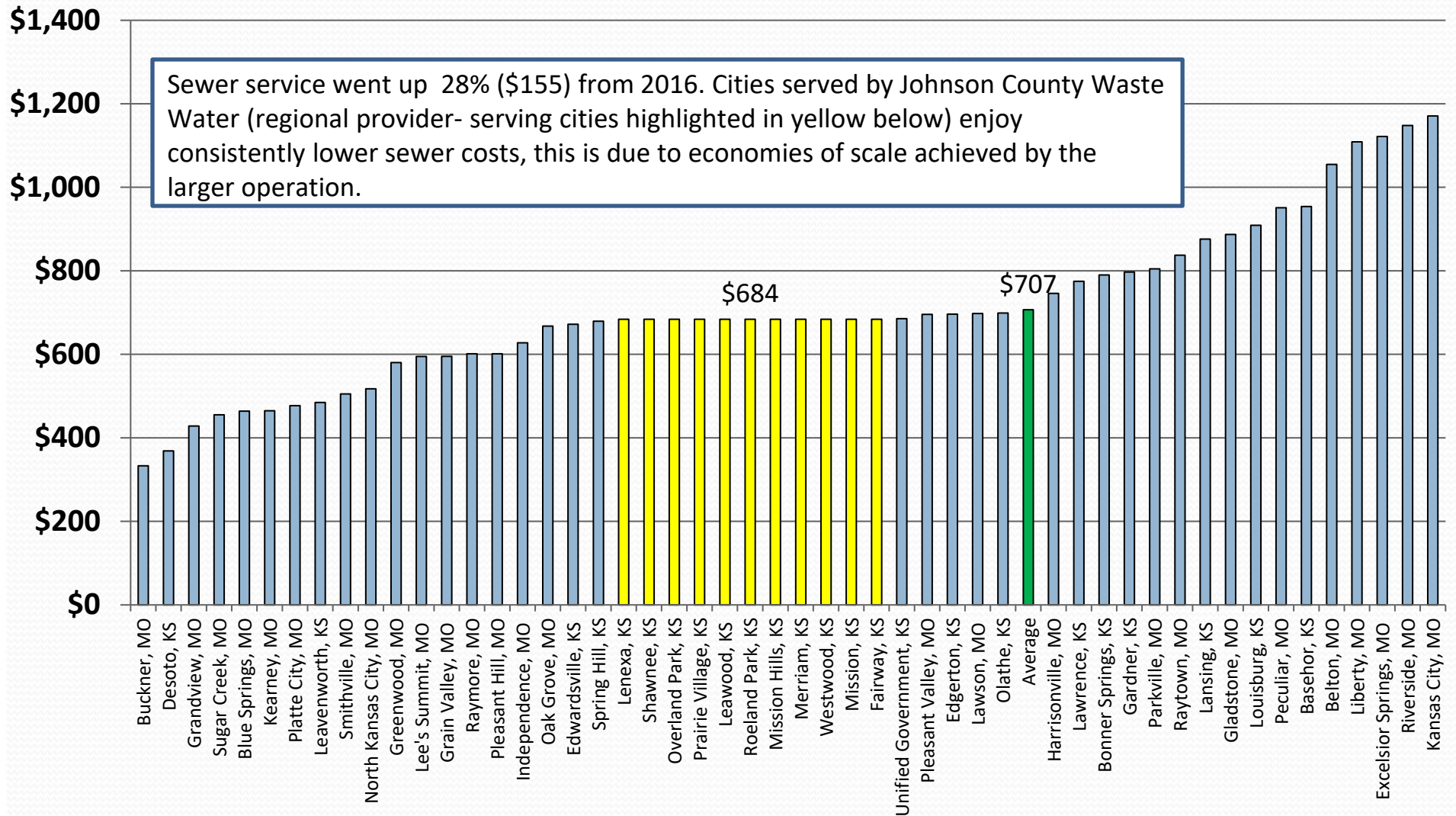
Electric Cost for a Single Family- 2020



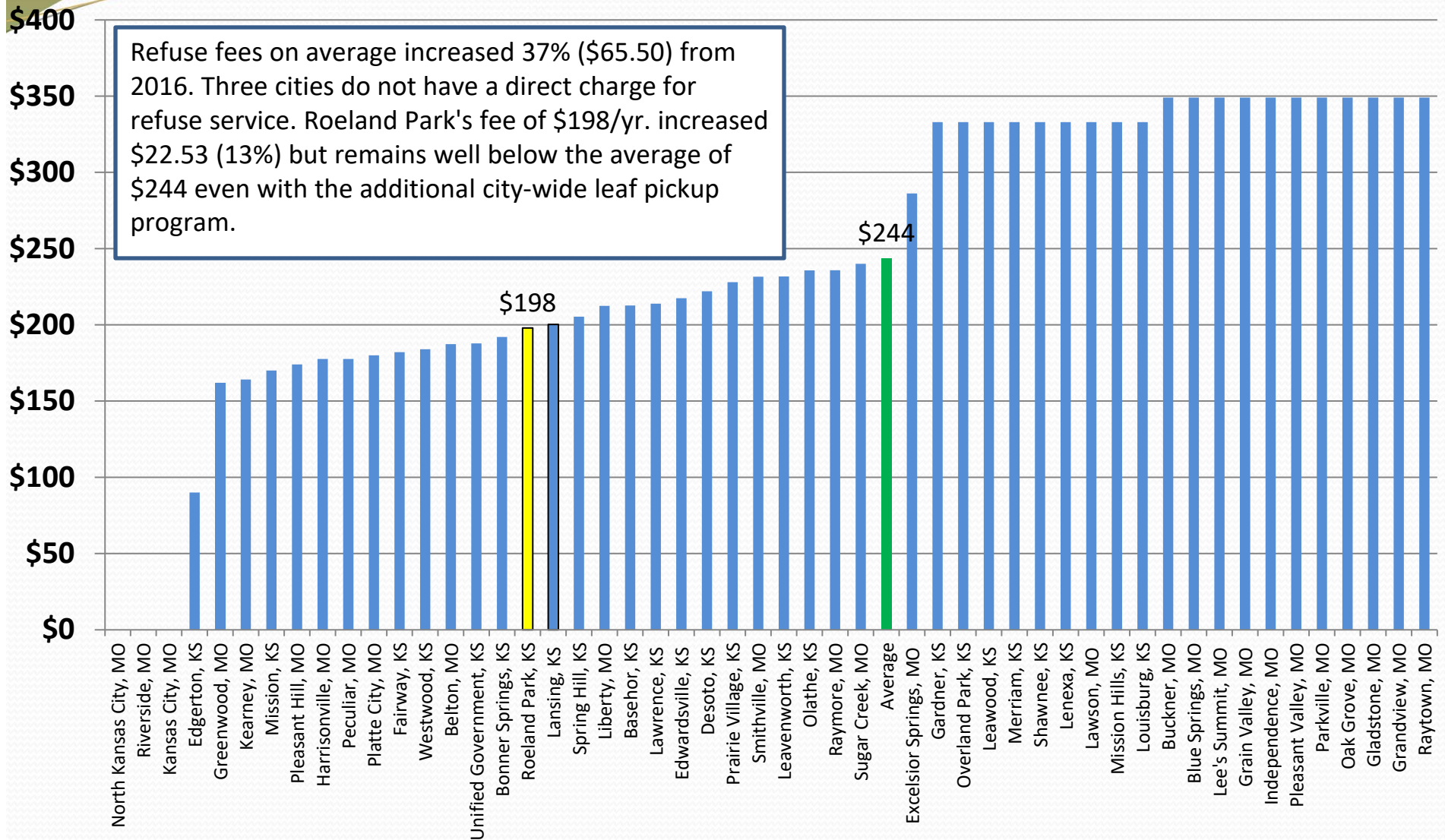
Water Cost for a Single Family- 2020



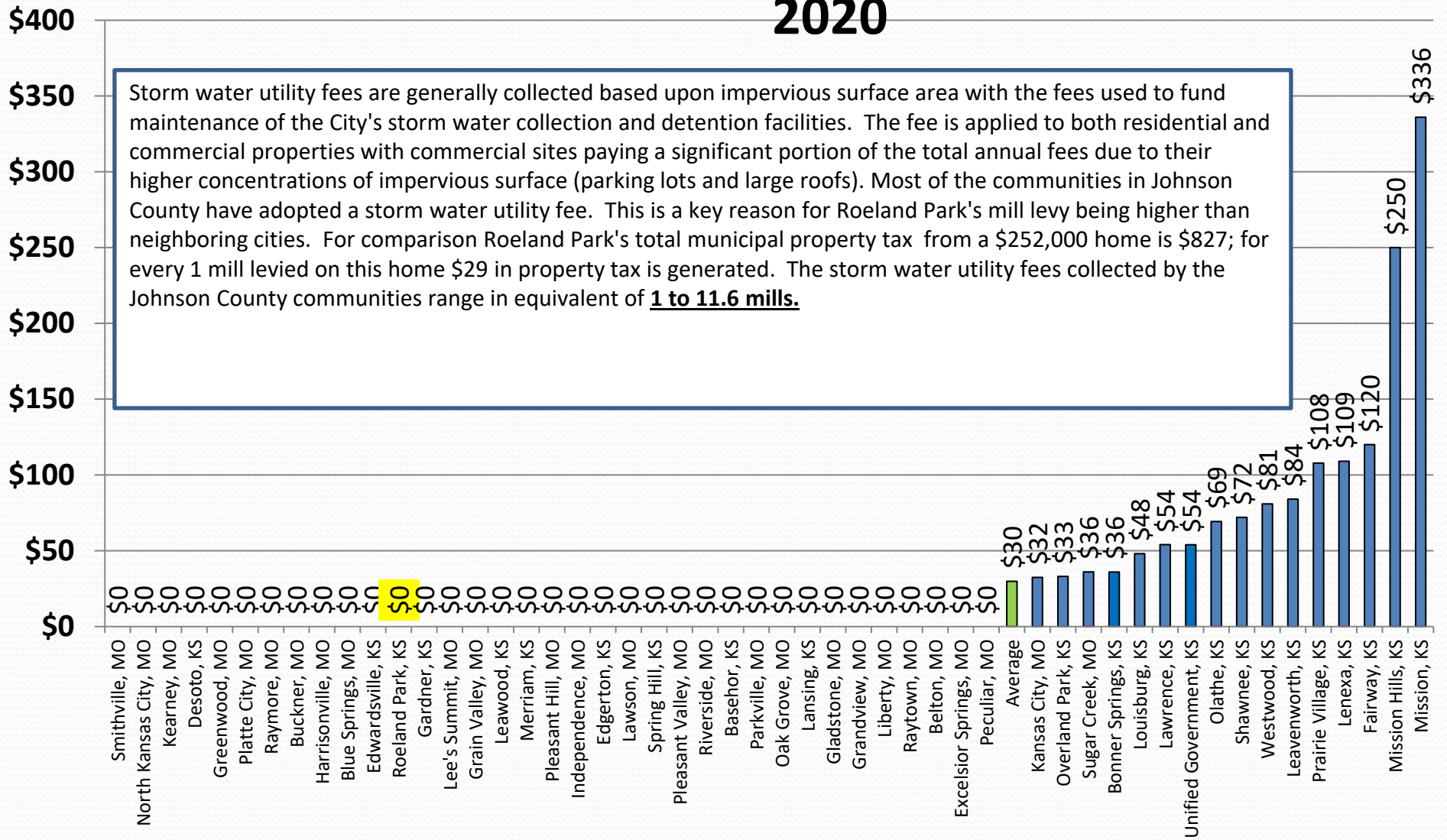
Sewer Cost for a Single Family- 2020



Solid Waste Cost for a Single Family- 2020

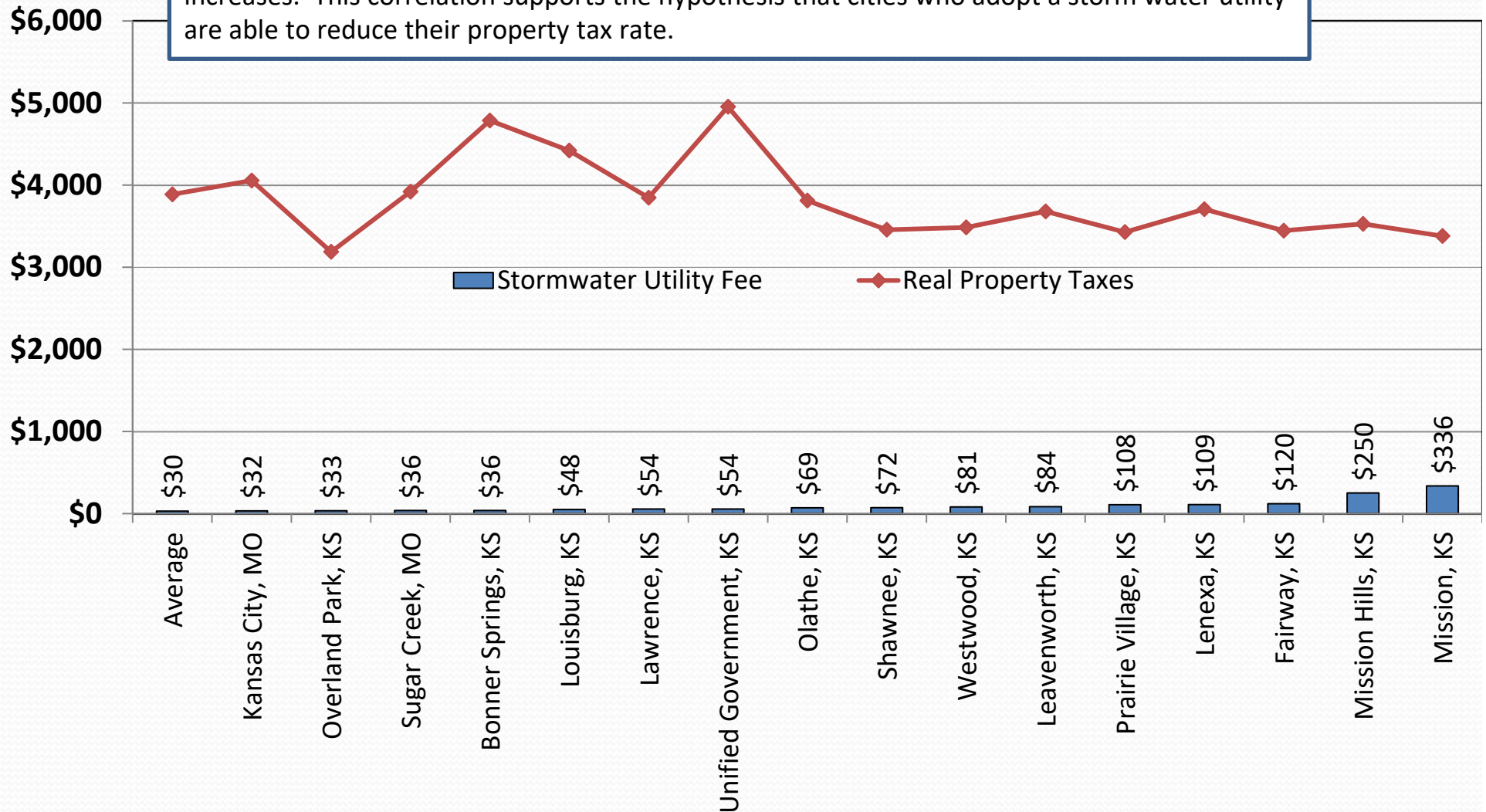


Storm Water Utility Cost for a Single Family- 2020



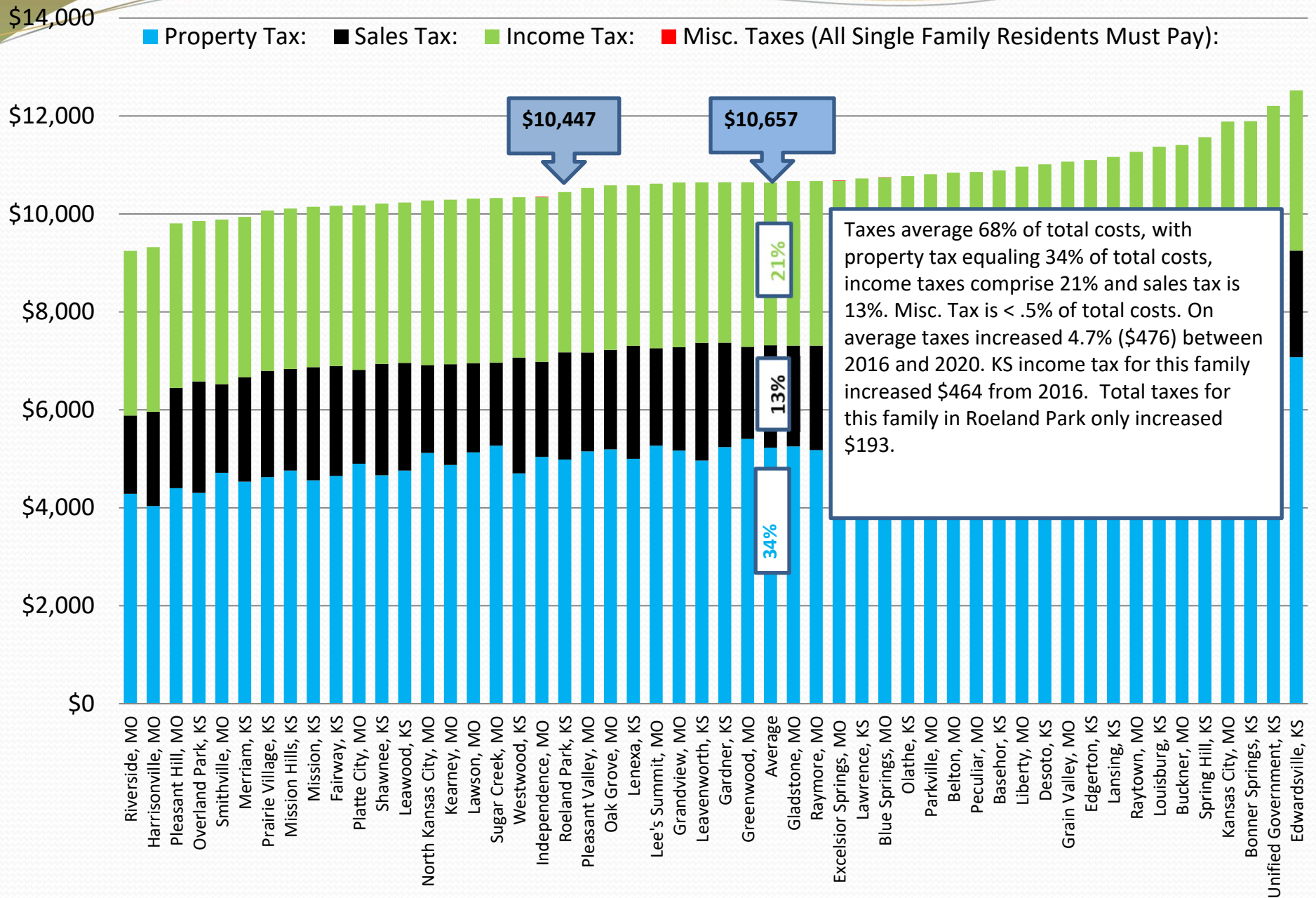
Comparison of Property Taxes for Cities with a Storm Water Utility Fee

There is a downward slope in the real property taxes levied as a City's storm water utility fee increases. This correlation supports the hypothesis that cities who adopt a storm water utility are able to reduce their property tax rate.



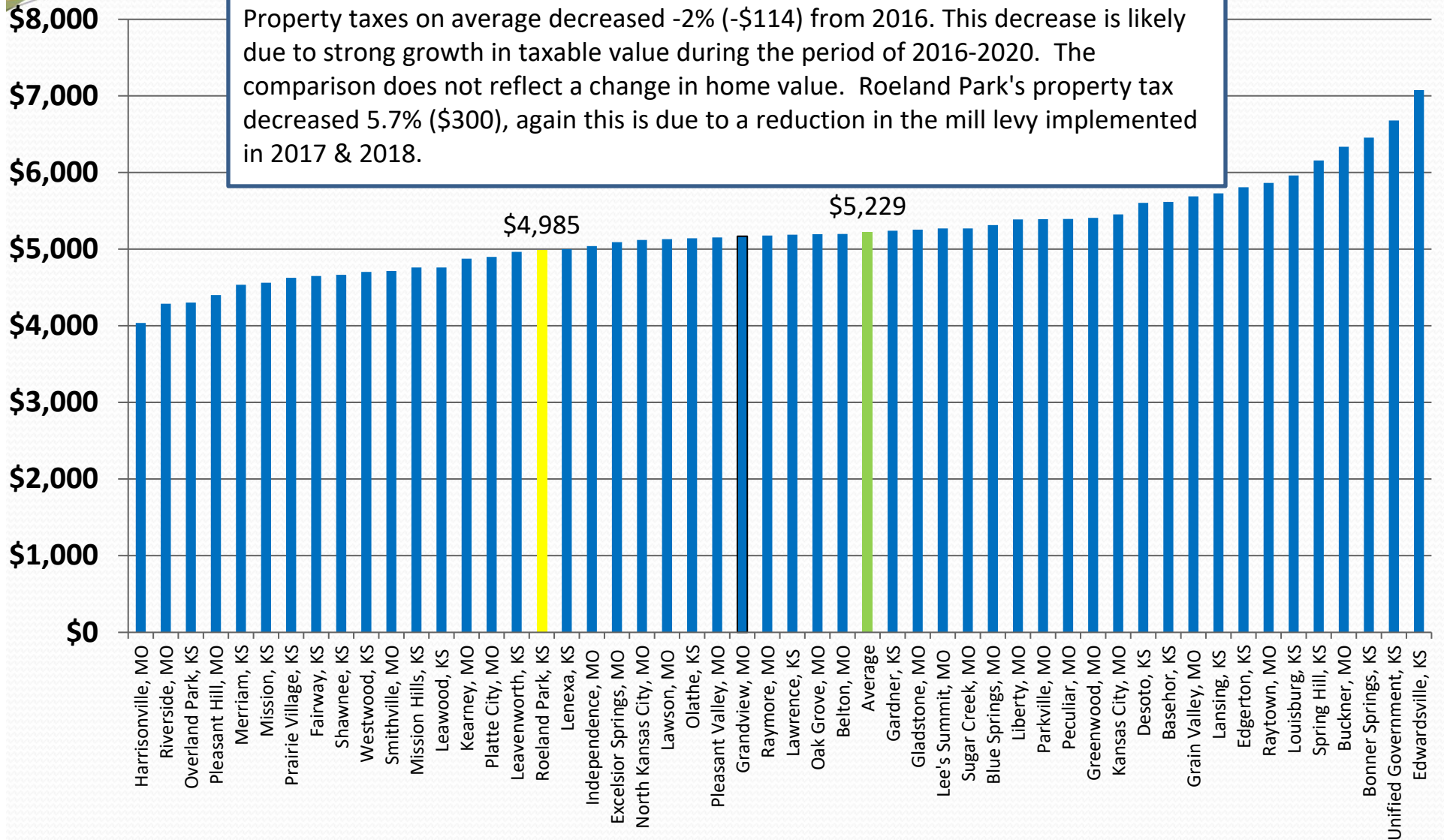
Tax Analysis:

Taxes for a Single Family- 2020

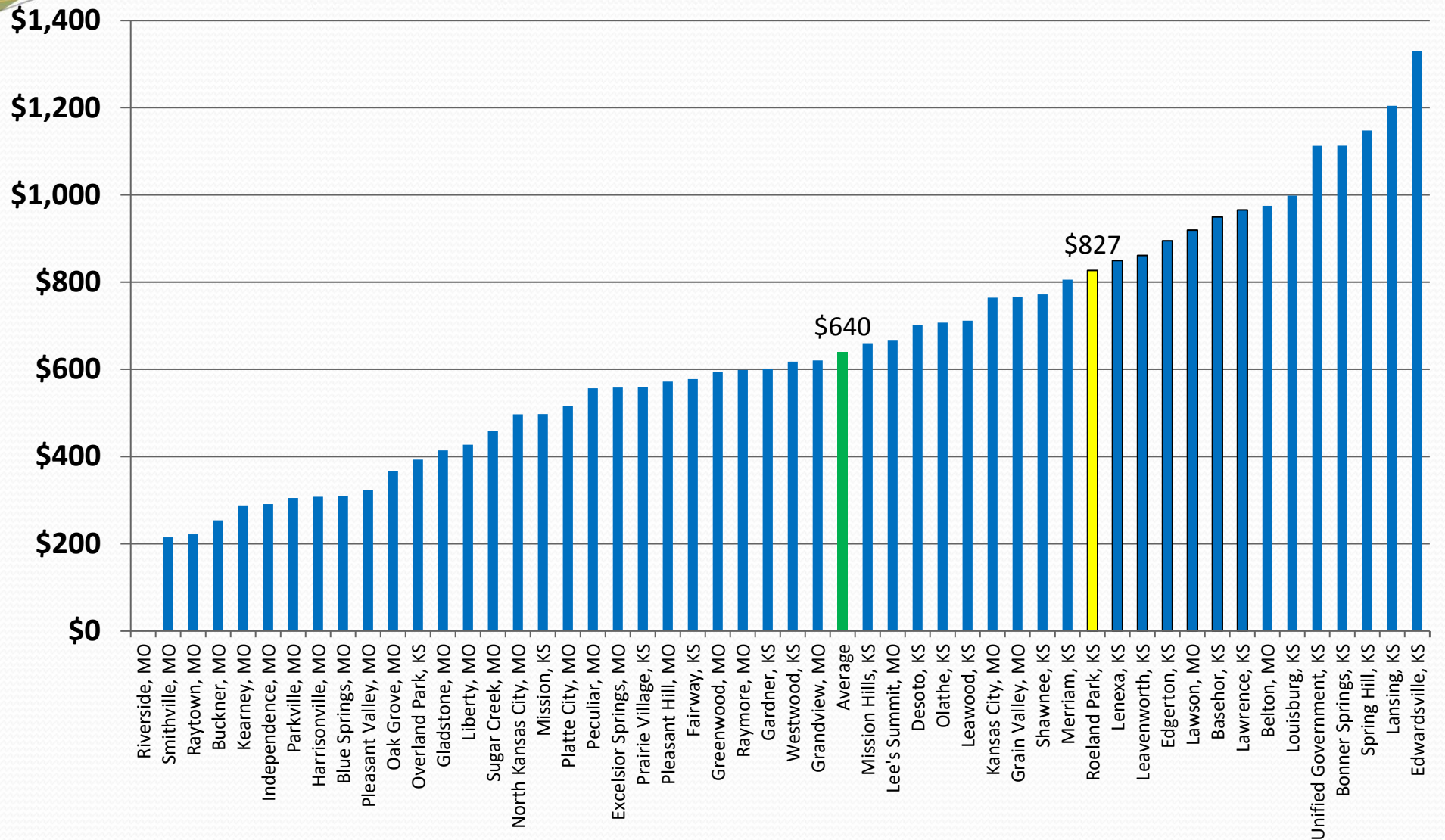


Property Taxes for a Single Family 2020

Property taxes on average decreased -2% (-\$114) from 2016. This decrease is likely due to strong growth in taxable value during the period of 2016-2020. The comparison does not reflect a change in home value. Roeland Park's property tax decreased 5.7% (\$300), again this is due to a reduction in the mill levy implemented in 2017 & 2018.



City Property Taxes on a \$252,000 Home



Sales Taxes for a Single Family- 2020

\$3,000

\$2,500

\$2,000

\$1,500

\$1,000

\$500

\$0

On average sales taxes increased 5.3% (\$105) from 2016. Most cities in Johnson County have above average sales tax due in part to KS having a higher sales tax than the state of MO. Roeland Park has two TDD sales taxes that will retire in 2025.

\$2,090

\$2,188

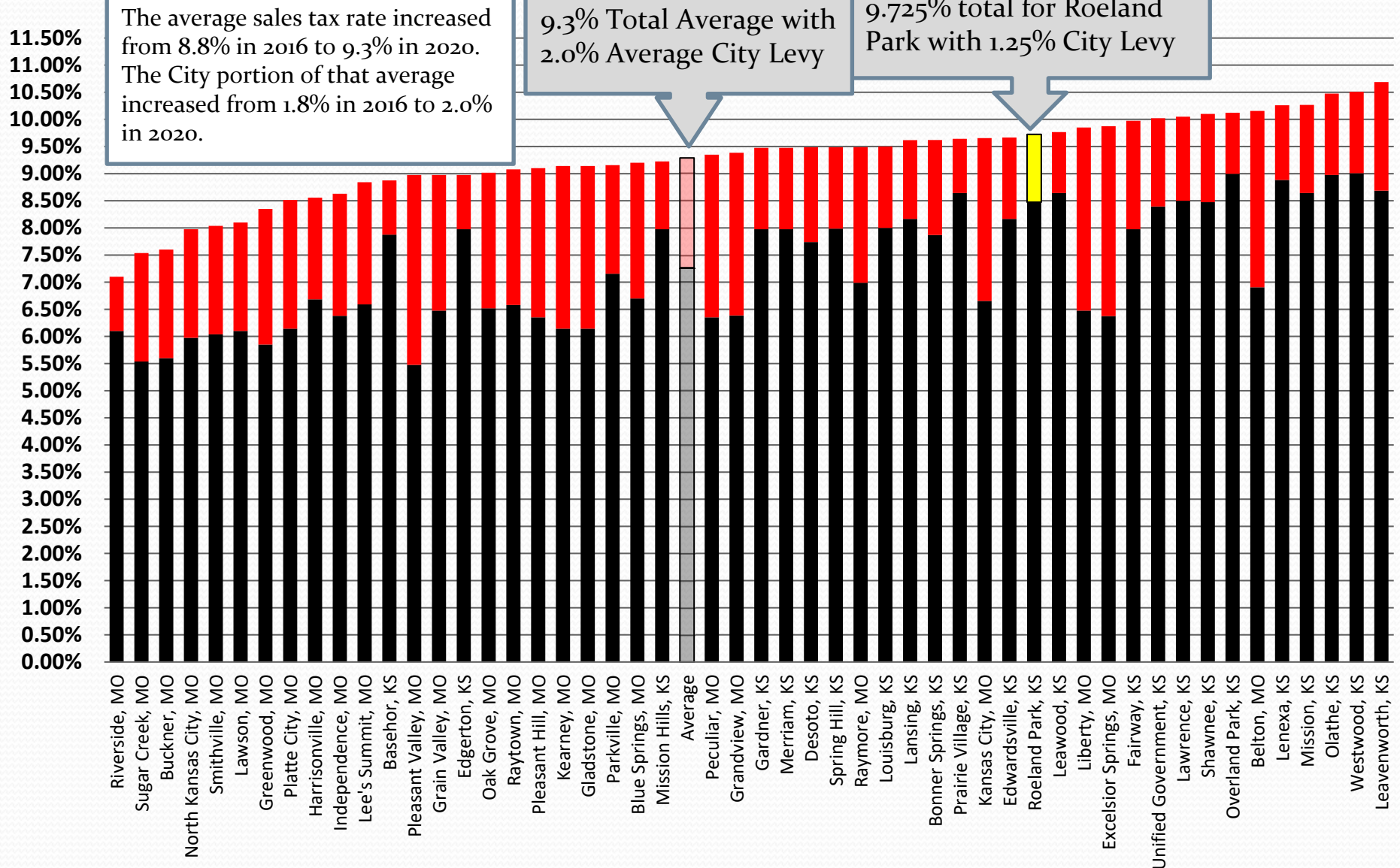


Kansas City Metro Sales Tax Rates-2020

■ Sales Tax Rate Other Than City=

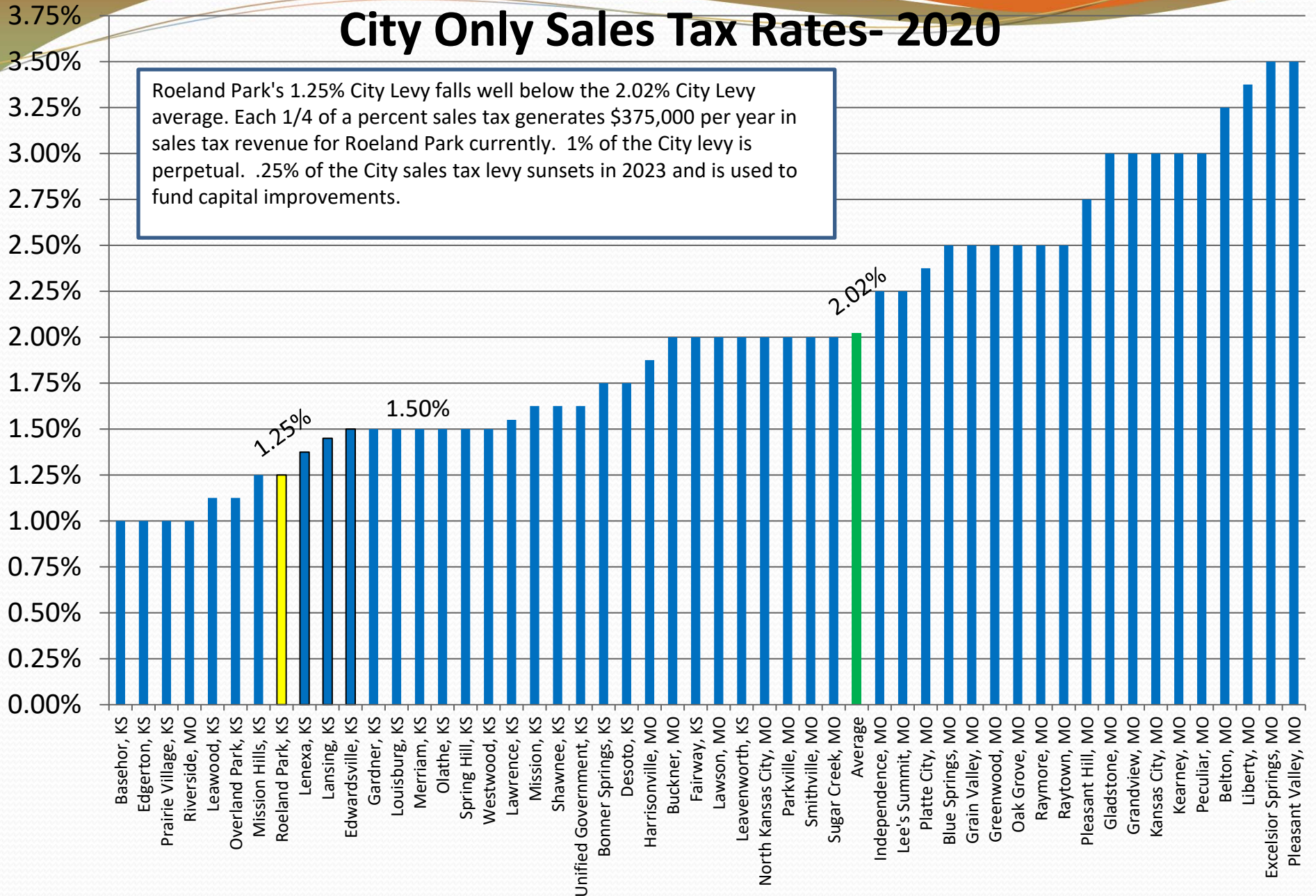
(Reflects special district sales tax levies)

■ City Sales Tax Rate =



City Only Sales Tax Rates- 2020

Roeland Park's 1.25% City Levy falls well below the 2.02% City Levy average. Each 1/4 of a percent sales tax generates \$375,000 per year in sales tax revenue for Roeland Park currently. 1% of the City levy is perpetual. .25% of the City sales tax levy sunsets in 2023 and is used to fund capital improvements.

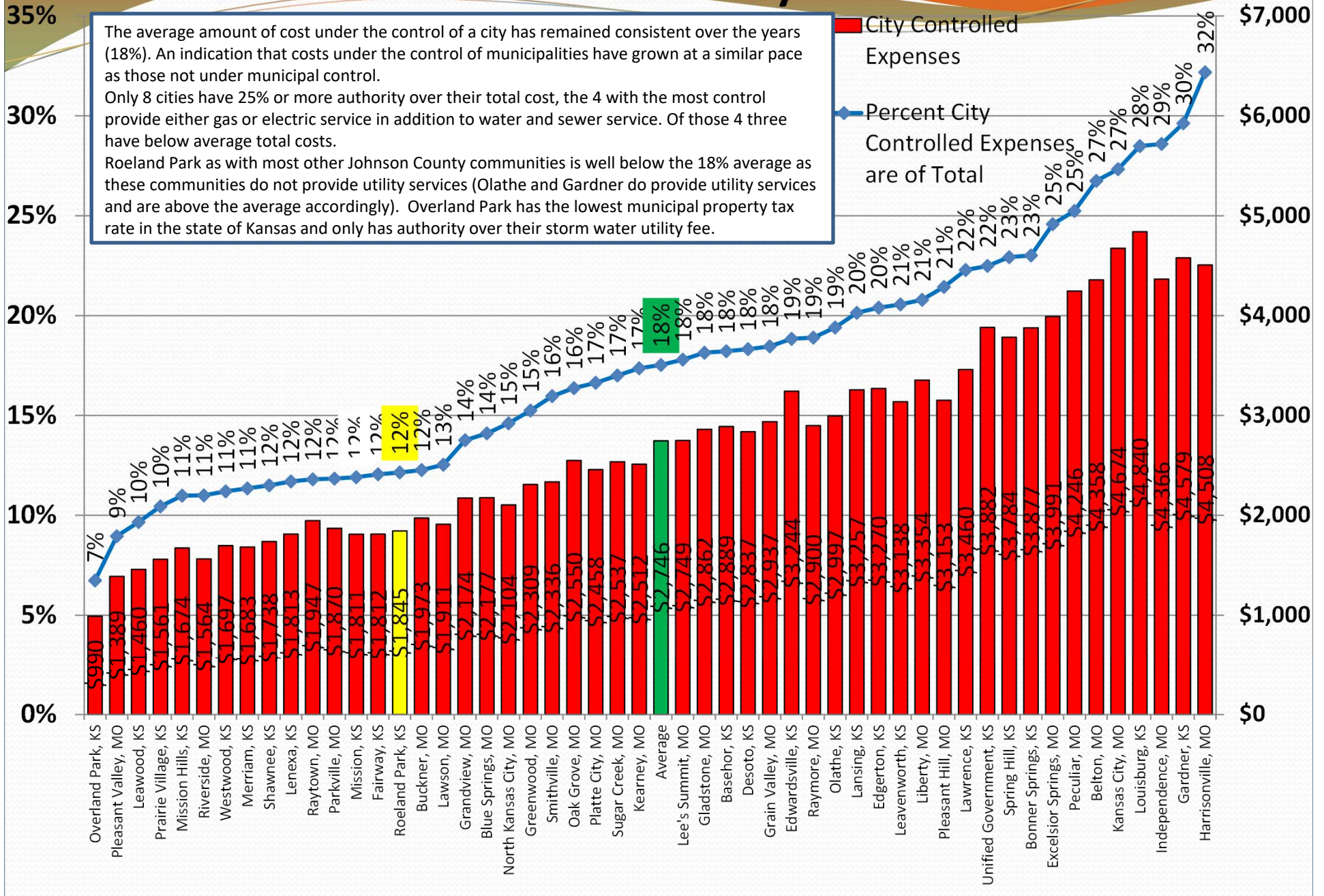


Percent of Costs Under City Control- 2020

The average amount of cost under the control of a city has remained consistent over the years (18%). An indication that costs under the control of municipalities have grown at a similar pace as those not under municipal control.

Only 8 cities have 25% or more authority over their total cost, the 4 with the most control provide either gas or electric service in addition to water and sewer service. Of those 4 three have below average total costs.

Roeland Park as with most other Johnson County communities is well below the 18% average as these communities do not provide utility services (Olathe and Gardner do provide utility services and are above the average accordingly). Overland Park has the lowest municipal property tax rate in the state of Kansas and only has authority over their storm water utility fee.



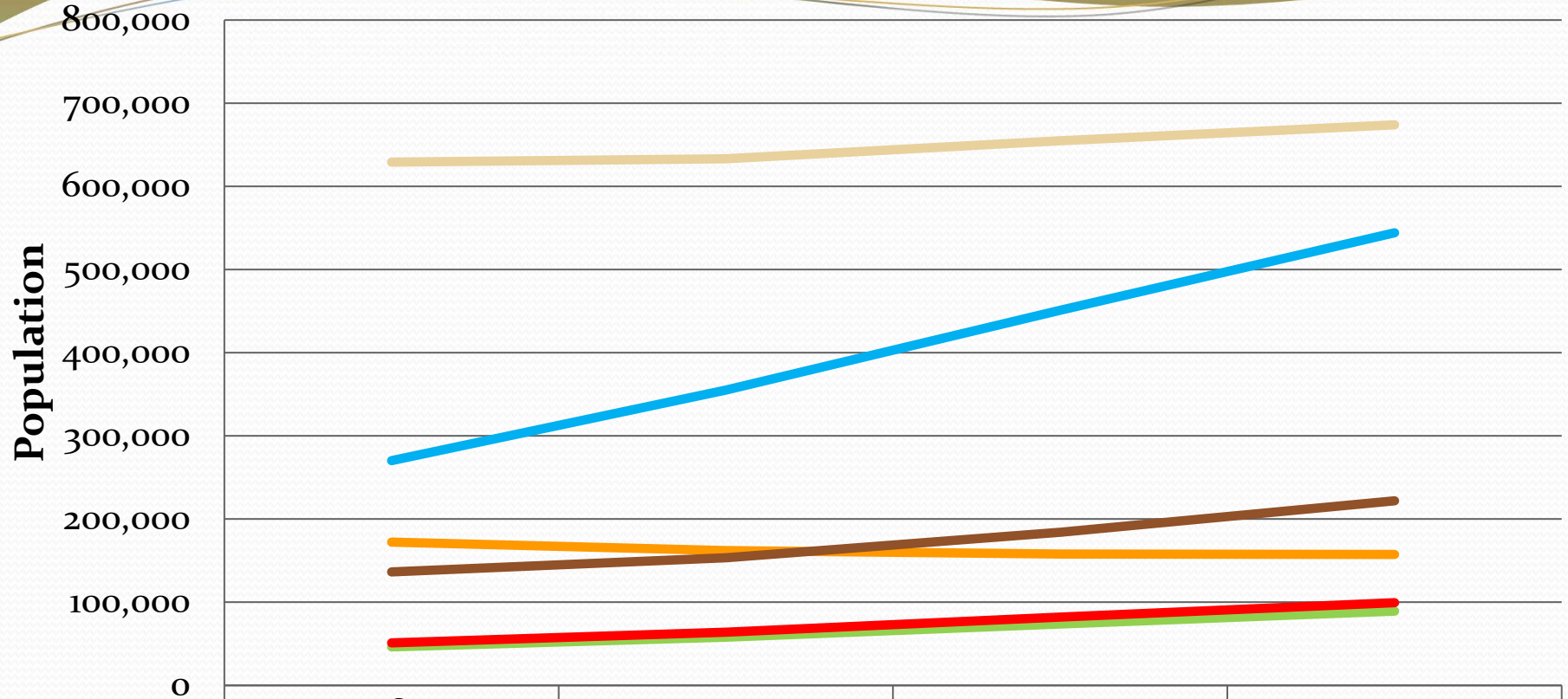
Summary

- Roeland Park's total cost have moved from average to below average during the past 4 years due to the reduction in the mill levy.
- Roeland Park's mill is higher than neighboring communities in part due to Roeland Park not employing a storm water utility and having a significantly lower municipal sales tax rate.
- Cities have less influence on their total (18%) than all other taxing and utility agencies operating within the city (82%).
- The range in total cost has been consistently narrow since the comparison was initiated in 2009, indicating cost and scope of service delivery is fairly consistent from one community to another.
- The comparison allows us to provide residents a complete answer to their cost questions.

Closing Thoughts

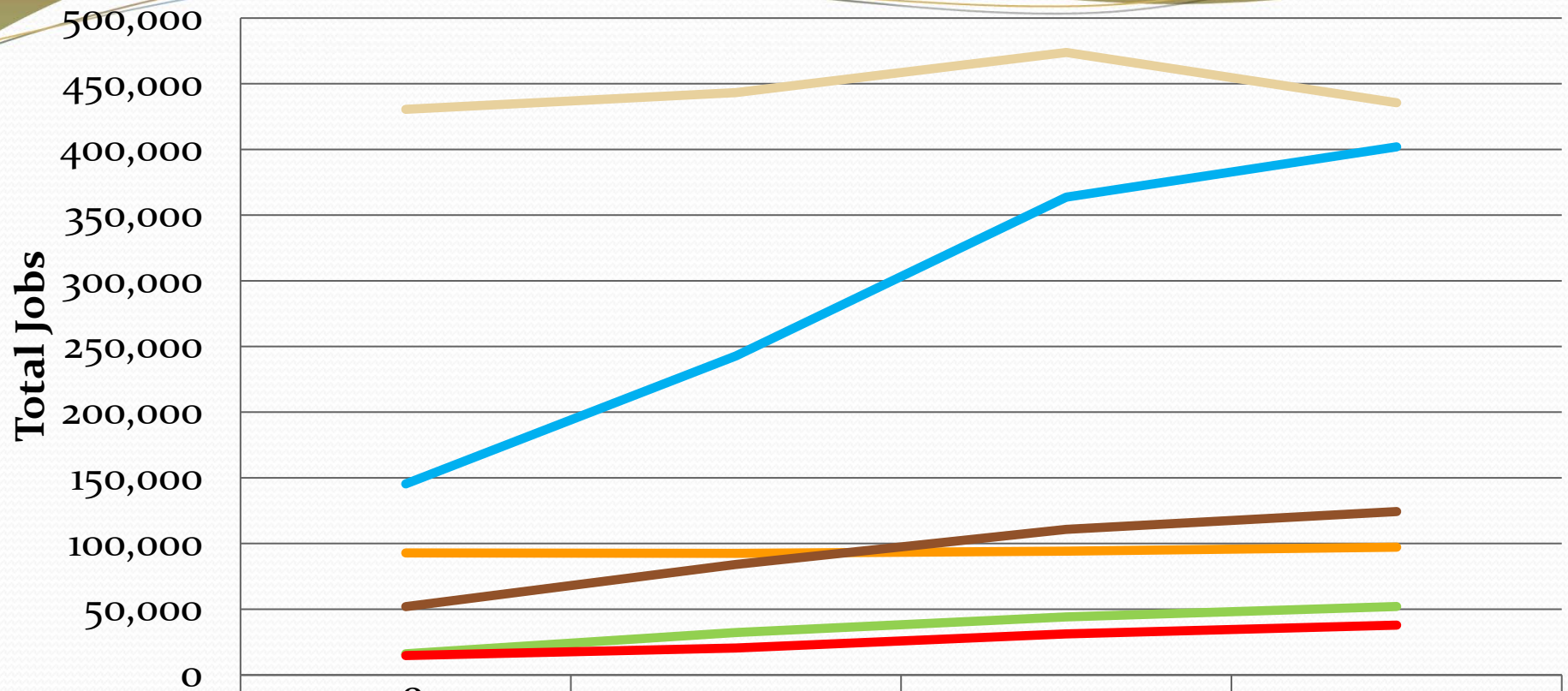
- The comparison is not “THE” measure of performance - it is “A” measure. It should be used in concert with other Key Performance Indicators such as the Citizen Satisfaction Survey and productivity measures as fiscal policy is considered.
- Each City must determine their own cost strategy, however being the cheapest is not equal to being the best.
- Knowing how you compare to your competition is more valuable than knowing your total.
- Factors such as quality schools, sense of security, proximity to work and family all have greater influence on where a person chooses to live than cost (see population and employment graphs below).

Population Totals by County



	1980	1990	2000	2010
Platte	46,341	57,867	73,781	89,322
Cass	51,029	63,808	82,092	99,478
Wyandotte	172,335	161,993	157,882	157,505
Clay	136,488	153,411	184,006	221,939
Johnson	270,269	355,054	451,086	544,179
Jackson	629,266	633,232	654,880	674,158

Jobs In Each County



	1980	1990	2000	2010
Platte	16,158	32,196	44,144	52,159
Cass	14,774	20,477	31,171	37,945
Wyandotte	92,876	92,567	94,186	97,249
Clay	51,993	84,056	110,779	124,337
Johnson	145,476	242,761	363,616	402,016
Jackson	430,544	443,226	473,886	435,510

Item Number: New Business- VIII.-B.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 7/30/2020
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Appoint Racial Equity Ad Hoc Committee Members from Governing Body**
Item Type: Other

Recommendation:

Mayor Kelly recommends the appointment of Jan Faidley, Michael Rebne and the Mayor to serve as the elected representatives on this Ad Hoc Committee.

Details:

Establishing a Racial Equity Ad Hoc Committee is a 2021 Objective and is a step reflected in the Racial Equity Resolution . Appointing the elected officials to serve on this committee will be followed by appointment of the non-elected committee members. A call for applications from those interested in serving is underway.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Item Number: New Business- VIII.-C.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 7/30/2020
Submitted By: Arts Committee
Committee/Department: Admin.
Title: **Appoint Brittney Noriega to the Arts Committee**
Item Type: Other

Recommendation:

To appoint Brittany Noriega to the Arts Committee.

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
□ Brittany Noriega	Cover Memo

Online Form Submittal: Committee Volunteer Form

noreply@civicplus.com <noreply@civicplus.com>

Sat 7/11/2020 4:52 PM

To: Nielsen, Kelley <knielsen@roelandpark.org>; Jones-Lacy, Jennifer <jjoneslacy@roelandpark.org>

Committee Volunteer Form

Date	7/11/2020
First Name	Brittany
Last Name	Noriega
Address	4802 Skyline Dr
City	Roeland Park
State	KS
Zip	66205
Email	
Phone	
Place of Employment	Field not completed.
How long have you been a resident of Roeland Park?	4 years
How much time do you have to devote per month?	20+ hrs
Board & Committee Interest	I am a resident of RP and professional artist. I run a small community pantry at the Boulevard apartments and I'm interested in further building/strengthening our community and helping others.
Select a Board or Committee	Other
Are you a high school student between the ages of 14 and 18?	No
Additional Comments	I have spoken with Jan about joining the Citizen Review Committee for Police Policy.
Resume	Field not completed.

Email not displaying correctly? [View it in your browser.](#)

Item Number: Ordinances and Resolutions:- X.-A.
Committee 8/3/2020
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 8/3/2020
Submitted By: Wade Holtkamp
Committee/Department: Neighborhood Services
Title: **Ordinance 997: Amendment that Would Allow Fire Pits in Roeland Park**
Item Type: Ordinance

Recommendation:

Staff recommends approval of Ordinance 997, adding the word "firepits" to current code sec 7-202, Prohibited Burning and adds clarifying language referencing the International Fire Code adopted by the City.

Details:

Staff was asked to review and present as a discussion item additional code language to help clarify existing code Sec 7-202, Prohibited Burning. Currently recreational burning is only mentioned for use in a chiminea style fireplace.

Sec. 7-202. - Prohibited Burning.

All outside burning within the City is hereby prohibited. No person, firm, corporation or association of persons shall burn, cause or allow the outside burning of any type, kind or nature at any time within the City; provided, however, outside cooking of food in proper grills or ovens, or outside use of chimeneas, shall not be prohibited.

(Ord. No. 769, § 1; Code 2007)

Staff surveyed nine area Johnson County cities. In the survey, six recognize fire pits and three do not mention them in their city code. All cities have adopted the International Fire Code for regulatory enforcement. The code allows for recreational burning in approved containers including fire pits. The specific section regarding recreational burning from the International Fire Code, 2012 ed. (Sec. 307) is attached. This stipulates that at least 25 feet be maintained between a structure or combustible material for recreational fires to occur. Roeland Park adopted this version of the International Fire Code by reference into its municipal code as 4-901 in 2014.

A table with neighboring cities and their regulations is attached. Staff suggests simply adding the

word "fire pit" to our regulations as an allowable mechanism for a recreational fire. The suggested change in a redlined version of the code is attached.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
☐ Survey of area firepit regulations	Cover Memo
☐ International Fire Code, 2012 ed. Section 307 Open Burning, Recreational Fires and Portable Outdoor Fireplaces	Exhibit
☐ Redlined Code Change Suggestions	Exhibit
☐ Ordinance 997	Ordinance

City	Firepits in City Code?	Regulatory Details
Roeland Park	Not mentioned	Burning only in a fireplace chimenea.
Overland Park	Yes	Burn dry firewood, 3'x2' size limit, no burning 15' from a building, no burning wind over 15 MPH or during burn ban, must attend fire, must have fire extinguisher or water hose on hand.
Westwood	Not mentioned	
Merriam	Yes	Must be attended, may be prohibited by city director of parks and recreation or fire chief, or their designees.
Prairie Village	Yes	No burning wind over 15 MPH, keep 15' from structures, must be attended, burn outdoor fire materials, must have fire extinguisher or other onsite extinguishing equipment such as water hose.
Shawnee	Yes	No burning 1am to 8am, firewood only, must be attended over 18 years old, no gas or accelerants to start, recommend keep 10' from structures.
Fairway	Not mentioned	
Lenexa	Yes	Firewood only, size limit 2'x3', must be attended, must not create a nuisance, not located in City right of way, sidewalks or streets, 15' from structures, must have a spark screen, no gas or accelerants to start.
Mission	Not mentioned	

Section 307 Open Burning, Recreational Fires and Portable Outdoor Fireplaces

307.1 General

A person shall not kindle or maintain or authorize to be kindled or maintained any open burning unless conducted and approved in accordance with Sections 307.1.1 through 307.5.

307.1.1 Prohibited Open Burning

Open burning shall be prohibited when atmospheric conditions or local circumstances make such fires hazardous.

Exception: Prescribed burning for the purpose of reducing the impact of wildland fire when authorized by the fire code official.

307.2 Permit Require

A permit shall be obtained from the fire code official in accordance with Section 105.6 prior to kindling a fire for recognized silvicultural or range or wildlife management practices, prevention or control of disease or pests, or a bonfire. Application for such approval shall only be presented by and permits issued to the owner of the land upon which the fire is to be kindled.

307.2.1 Authorization

Where required by state or local law or regulations, open burning shall only be permitted with prior approval from the state or local air and water quality management authority, provided that all conditions specified in the authorization are followed.

307.3 Extinguishment Authority

Where open burning creates or adds to a hazardous situation, or a required permit for open burning has not been obtained, the fire code official is authorized to order the extinguishment of the open burning operation.

307.4 Location

The location for open burning shall be not less than 50 feet (15 240 mm) from any structure, and provisions shall be made to prevent the fire from spreading to within 50 feet (15 240 mm) of any structure.

Exceptions:

Fires in approved containers that are not less than 15 feet (4572 mm) from a structure.

The minimum required distance from a structure shall be 25 feet (7620 mm) where the pile size is 3 feet (914 mm) or less in diameter and 2 feet (610 mm) or less in height.

307.4.1 Bonfires

A bonfire shall not be conducted within 50 feet (15 240 mm) of a structure or combustible material unless the fire is contained in a barbecue pit. Conditions that could cause a fire to spread within 50 feet (15 240 mm) of a structure shall be eliminated prior to ignition.

307.4.2 Recreational Fires

Recreational fires shall not be conducted within 25 feet of a structure or combustible material. Conditions which could cause a fire to spread within 25 feet of a structure shall be eliminated prior to ignition.

307.4.3 Portable Outdoor Fireplaces

Portable outdoor fireplaces shall be used in accordance with the manufacturer's instructions and shall not be operated within 15 feet (3048 mm) of a structure or combustible material.

Exception: Portable outdoor fireplaces used at one-and two-family dwellings.

307.5 Attendance

Open burning, bonfires, recreational fires and use of portable outdoor fireplaces shall be constantly attended until the fire is extinguished. A minimum of one portable fire extinguisher complying with Section 906 with a minimum 4-A rating or other approved on-site fire-extinguishing equipment, such as dirt, sand, water barrel, garden hose or water truck, shall be available for immediate utilization.

CHAPTER VII. - FIRE

ARTICLE 1. - FIRE PREVENTION

Sec. 7-101. - Reserved.

Sec. 7-102. - Fire Hydrants.

(a) No fences, obstructions, shrubs, hedges, trees, or vegetation of any kind or nature, except grass, shall be allowed or permitted to grow or exist within a radius of three feet of any existing fire hydrants or any which may hereafter be installed. (b) The grass which shall be allowed to grow near fire hydrants as provided in subsection (a) shall at no time exceed a height of six inches. (c) Prior to prosecution of this section the City shall give violators 24 hours to comply with this section by notifying such violators of impending prosecution. (d) Any person violating this section shall upon conviction be punished by a fine of not more than \$499.00 or confinement in the county jail for a period not exceeding 30 days, or both such fine and imprisonment. Each day a violation occurs following notice as herein provided shall constitute a separate offense.

(Ord. No. 412, § 2; Code 1977, §§ 5-501—5-503)

ARTICLE 2. - FIRE HAZARDS

Sec. 7-201. - Fire Hazards.

Any situation, condition, actively, object or substance conducive to the outbreak or spreading of fire in the City is declared to be a fire hazard. It shall be unlawful for any person, firm or corporation to cause or create any such condition or situation within the City or to permit or suffer to on any premises under his, her or their control any activity, object or substance conducive to or likely to cause the outbreak of fire except as may otherwise be provided by the laws of the City or the State of Kansas.

(Code 1977, § 5-102)

Sec. 7-202. - Prohibited Burning.

All outside burning within the City is hereby prohibited. No person, firm, corporation or association of persons shall burn, cause or allow the outside burning of any type, kind or nature at any time within the City; provided, however, outside cooking of food in proper grills or ovens, or outside use of firepits or chimeneas, shall not be prohibited. This section shall comply with the International Fire Code, 2012 Edition, incorporated by reference in the City Code, Sec. 4-901. regulations in Johnson County, Kansas Fire Code Section 307.

(Ord. No. 769, § 1; Code 2007)

Sec. 7-203. - Burning of Combustible Material.

No person shall burn any combustible matter of any kind on any paved street within the City. No person shall throw or place any coal oil or any substance likely to injure any paved street upon any street within the City.

(Code 1977, § 5-106; Code 2003, § 7-204)

CITY OF ROELAND PARK, KANSAS

ORDINANCE NO. 997

AN ORDINANCE RELATING TO FIRE HAZARDS; AMENDING EXISTING SECTION 7-202 OF THE CODE OF THE CITY OF ROELAND PARK, KANSAS.

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

SECTION 1. Existing Section 7-202 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

7-202 PROHIBITED BURNING. All outside burning within the City is hereby prohibited. No person, firm, corporation or association of persons shall burn, cause or allow the outside burning of any type, kind or nature at any time within the City; provided, however, outside cooking of food in proper grills or ovens, or outside use of fire pits or chimeneas, shall not be prohibited. This shall comply with the International Fire Code, 2012 Edition, incorporated by reference in the City Code, Sec. 4-901.

SECTION 2. This ordinance shall take effect upon its publication in the official City newspaper.

PASSED by the City Council this 3rd day of August, 2020. **APPROVED** by the Mayor.

Mike Kelly, Mayor

ATTEST:

Kelley Nielsen, City Clerk

APPROVED AS TO FORM:

Steven E. Mauer, City Attorney

Item Number: Ordinances and Resolutions:- X.-
 B.
Committee 8/3/2020
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 7/2/2020
Submitted By: Mayor Kelly
Committee/Department: Admin.
Title: **Resolution on Racial Equity**
Item Type: Other

Recommendation:

Mayor Kelly has prepared a draft resolution on racial equity for council to discuss.

Details:

In a continued effort to make Roeland Park a community for all, Mayor Kelly has worked with council members to formalize a commitment to continue the conversation regarding race, diversity, equity, and inclusion. This resolution is designed to guide the governing body through the process of prioritizing goals, specifying details, and forming a commitment to achieve meaningful change.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Resolution 682	Cover Memo

RESOLUTION NO. 682

A RESOLUTION ON DIVERSITY, EQUITY, AND INCLUSION

Whereas, The City of Roeland Park acknowledges and deplores the history of systemic racism in the United States and in our metropolitan area, and recognizes that the majority of our population benefits from white privilege, and

Whereas, Roeland Park believes that black lives matter, recognizes its vibrant Hispanic heritage, welcomes immigrants of color, and respects the knowledge, experience, and traditions of all who live, work, study, or pray in our city or otherwise visit Roeland Park

Whereas, Roeland Park seeks to empower and will actively listen to the voices from diverse cultures, religions, backgrounds, orientations, abilities and viewpoints; and

Whereas, Roeland Park strongly condemns any and all racist acts and extends our deepest empathy to the families and friends of victims of racist violence, and condemns any attacks or harassment of or intimidation of individuals that are based on race, ethnicity, immigration or refugee status, religion, sexual orientation, or other social identities

Whereas, Roeland Park strongly condemns any racist acts of oppression in all forms, including institutionalized racism which has targeted communities of color for far too long, and

Whereas, Roeland Park has initiated an ad-hoc police policy review committee which includes use of force policies and officers are trained on de-escalation techniques to minimize the risk of lethal interactions between enforcement officers and civilians and continual efforts, including review of police interaction statistics, are made to improve the levels of service our Police Department provides to our community, and

Whereas, Roeland Park is committed to continue developing economic and workforce opportunities, and

Whereas, Roeland Park knows that we must all commit to being human rights champions, fight racism, and stand up as allies, and

Whereas, Roeland Park seeks to be intentional and action-oriented in its commitments; and

Whereas, Roeland Park supports the work of our city government, our police department, and our schools to make them more diverse, equitable and inclusive in our joint commitments to seek further policy and administrative measures in support of this goal.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT ON THIS DAY, THE GOVERNING BODY OF THE CITY OF ROELAND PARK, KANSAS:

1. Hereby establishes an ad-hoc police policy review committee, which will include citizen participation, to include a review the use of force within our police department and recommend specific policy or changes as appropriate.
2. Hereby establishes the Racial Equity and Diversity Ad-Hoc Committee to examine, educate, and improve racial and diversity outcomes within the city of Roeland Park. Among other tasks, this Committee will provide specific action items to the Governing Body in furtherance of these goals.

PASSED by the City Council this 3rd day of August, 2020.

APPROVED by the Mayor.

Mike Kelly, Mayor

ATTEST:

Kelley Nielsen, City Clerk

APPROVED AS TO FORM:

Steven E. Mauer, City Attorney