

AGENDA
CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
June 19, 2017 7:00 PM

- Joel Marquardt, Mayor
- Erin Thompson, Council Member
- Becky Fast, Council Member
- Michael Poppa, Council Member
- Ryan Kellerman, Council Member

- Tim Janssen, Council Member
- Teresa Kelly, Council Member
- Sheri McNeil, Council Member
- Michael Rhoades, Council Member

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

Admin

Fast

Kelly

Finance

Janssen

Thompson

Safety

Rhoades

Kellerman

Public Works

McNeil

Poppa

Pledge of Allegiance

Roll Call

Modification of Agenda

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. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.

A. Jason Anderson

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. Appropriation Ordinance # 905
- B. Council Minutes March 20, 2017
- C. Council Minutes April 17, 2017
- D. 2017 Fall Leaf Pickup Schedule (est. time 10 min.)

III. Business From the Floor

A. Applications / Presentations

1. WCA – RFID/GPS System Presentation
2. Committee Report Parks - Jennifer Provyn

IV. Mayor's Report

- A. Proclamation United Community Services 50th Anniversary (Teresa Kelly and Becky Fast)

V. Workshop and Committee Reports

- A. Ad-Hoc Development Committee Report
- B. Workshop Summary

VI. Reports of City Liaisons

VII. Unfinished Business

VIII. New Business

- A. Proposed 2018 Payscale
- B. Sanitary Easement for The Rocks
- C. Solid Waste Service Agreement

IX. Ordinances and Resolutions:

X. Workshop Items:

- A. 2018 Solid Waste Assessment Review (est. time 15 min.)
- B. 2018 Budget Review – Continued (est. time 30 min.)

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: Citizens Comments- I.-A.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Jason Anderson**
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?

Date:

Committee/Department:

Appropriation Ordinance # 905

Recommendation:

Financial Impact

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

How does item relate to Strategic Plan?

ATTACHMENTS:

Description



905 Appropriation Ordinance

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

Friday, June 16, 2017

Appropriation Ordinance - 06/19/2017 - #905

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 19th day of June, 2017.

Attest:

City Clerk

Mayor

Total Appropriation Ordinance	\$	351,557.62
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There are sufficient funds in the General Fund to cover general fund expenditures.

Appropriation Ordinance - 06/19/2017 - #905

Vendor	Dept	Acct #	Description	Invoice Description	Check/EFT Date	Amount	Chk #	Check Amount
Advance Auto Parts	102	5260.102	Vehicle Maintenance	Invoice: 5128713721351 /	5/31/2017	31.66	66850	31.66
Advance Auto Parts	300	5246.300	In-House Street Maintenance	Invoice: 5128713550979 /	6/8/2017	17.47	66876	17.47
Airgas USA, LLC	106	5318.106	Tools	Invoice: 9944759613 /	5/17/2017	86.77	66832	86.77
All Copy Products, Inc.	102	5214.102	Other Contractual Services	Invoice: 54639460 /	5/31/2017	322.50	66851	645.00
All Copy Products, Inc.	105	5214.105	Other Contractual Services	Invoice: 54639460 /	5/31/2017	322.50	66851	
All Nations Flag Co., Inc.	106	5425.106	Other Capital Outlay	Invoice: 85015 / new flags	6/14/2017	134.82	66909	134.82
American Fidelity Assurance	101	2052.101	Supplemental Insurance Payable	Invoice: B618310 /	5/31/2017	1,458.25	66852	2,365.97
American Fidelity Assurance	101	2052.101	Supplemental Insurance Payable	Invoice: B616223 /	5/31/2017	907.72	66852	
ASI	106	5207.106	Medical Expense & Drug Testing	Invoice: 5/9/17 /	5/31/2017	90.37	66853	90.37
AT&T	101	5202.101	Telephone	Invoice: 3241 5/21/17 /	5/31/2017	60.45	66854	60.45
Batteries Plus Bulbs	102	5307.102	Other Commodities	Invoice: 258389557 /	5/17/2017	25.56	66833	25.56
Batteries Plus Bulbs	102	5301.102	Office Supplies	Invoice: 258395075 /	6/8/2017	34.00	66877	34.00
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	Invoice: 76782588 /	5/17/2017	1,763.52	66834	5,514.56
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	Invoice: 76782623 /	5/17/2017	3,751.04	66834	
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	Invoice: 76791405 /	6/14/2017	1,763.52	66910	1,763.52
Blue Sky Cleaners	102	5224.102	Laundry Service	Invoice: 5/4/17 /	5/17/2017	192.10	66835	192.10
Boelte-Hall	101	4795.101	Miscellaneous	Invoice: 598221 /	6/8/2017	45.00	66878	45.00
Kelley Bohon	101	5205.101	Postage & Mailing Permits	Invoice: 4/13-5/11/17 MILES /	5/17/2017	23.01	66836	23.01
Bollcom, Inc.	101	5211.101	Maintenance & Repair Equipment	Invoice: 8530 /	5/31/2017	193.00	66855	193.00
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1031294 /	5/17/2017	21.00	66837	832.94
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1031101 /	5/17/2017	811.94	66837	
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1031366 /	5/31/2017	406.18	66856	426.18
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1031491 /	5/31/2017	20.00	66856	
Carter Waters Construction Matier	106	5318.106	Tools	Invoice: 10035886 /	6/8/2017	722.59	66879	857.73
Carter Waters Construction Matier	106	5318.106	Tools	Invoice: 35099086 /	6/8/2017	135.14	66879	
Carter Waters Construction Matier	106	5318.106	Tools	Invoice: 35099463 /	6/14/2017	22.14	66911	22.14
Controlled Environment Products, Ir	106	5304.106	Janitorial Supplies	Invoice: 1559 /	5/17/2017	67.48	66838	67.48
City Of Lenexa	105	5206.105	Travel Expense & Training	Invoice: 6/7/17 LUNCH /	6/14/2017	18.00	66912	18.00
Columbia Capital Management, LLC	101	5209.101	Professional Services	Invoice: 17430005 /	6/8/2017	1,743.75	66880	1,743.75
Consolidated Communications	101	5202.101	Telephone	Invoice: 5/9/17 /	5/17/2017	55.72	66839	55.72
Crafco, Inc.	300	5246.300	In-House Street Maintenance	Invoice: 25502242 / crack seal mach pie	5/17/2017	82.60	66840	82.60
Crafco, Inc.	300	5246.300	In-House Street Maintenance	Invoice: 25502323 / crackseal material	6/8/2017	1,302.00	66881	1,302.00
Custom Tree Care, Inc.	104	5214.104	Other Contractual Services	Invoice: 15947 /	5/17/2017	750.00	66841	1,092.00
Custom Tree Care, Inc.	104	5214.104	Other Contractual Services	Invoice: 15946 /	5/17/2017	342.00	66841	
Custom Tree Care, Inc.	106	5263.106	Tree Maintenance	Invoice: 15948 /	6/8/2017	1,030.00	66882	1,030.00
Digital Ally	102	5211.102	Maintenance & Repair Equipment	Invoice: 1094277 /	6/8/2017	70.00	66883	70.00
Electronic Contracting Company	101	5211.101	Maintenance & Repair Equipment	Invoice: KC026108 /	6/14/2017	424.50	66913	424.50
Environmental Systems Research In	106	5266.106	Computer Software	Invoice: 93288073 /	6/8/2017	400.00	66884	400.00
Family Support Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 5/18/17 HARPER /	5/17/2017	328.62	66842	328.62

Family Support Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/1/17 HARPER /	6/1/2017	328.62	66871	328.62
Family Support Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/15/17 HARPER /	6/14/2017	328.62	66914	328.62
Galls, LLC	102	5308.102	Uniforms & Duty Gear	Invoice: 7434863 /	5/17/2017	175.98	66843	175.98
GBA Architects Engineers	450	5439.450	Stormwater Maintenance	Invoice: 50450 /	6/8/2017	39,035.04	66885	39,035.04
Geiger Ready-Mix	300	5246.300	In-House Street Maintenance	Invoice: 824981 /	6/14/2017	343.00	66915	343.00
Gerken Rent All- Paola	101	5237.101	Community Events	Invoice: 627091 /	6/8/2017	199.99	66886	199.99
Gilmore & Bell, P.C.	200	5209.200	Professional Services	Invoice: 60050960031 /	6/8/2017	750.00	66887	750.00
Gilmore & Bell, P.C.	200	5209.200	Professional Services	Invoice: 37946 /	6/14/2017	1,500.00	66916	1,500.00
David J. Grummon, P.A.	103	5209.103	Professional Services	Invoice: 5/2/17 /	5/17/2017	226.00	66844	226.00
David J. Grummon, P.A.	103	5209.103	Professional Services	Invoice: 5/25/17 /	5/31/2017	188.00	66857	188.00
House of Rocks	106	5262.106	Grounds Maintenance	Invoice: 185304 /	6/14/2017	501.00	66917	501.00
IPMA-HR Greater KC Chapter	105	5206.105	Travel Expense & Training	Invoice: 2017/2018 MMBERSHIP /	6/8/2017	175.00	66888	175.00
Johnson County Wastewater	101	5288.101	Waste Water	Invoice: 6/8/17 MULTIPLE /	6/14/2017	33.18	66918	234.06
Johnson County Wastewater	106	5288.106	Waste Water	Invoice: 6/8/17 MULTIPLE /	6/14/2017	200.88	66918	
Johnson County Park & Recreation [	290	5255.290	JoCo HR	Invoice: 6/2/17 3RD QTR REIM /	6/8/2017	20,750.00	66889	20,750.00
Jennifer Jones-Lacy	105	5206.105	Travel Expense & Training	Invoice: 5/21-24/17 MEALS /	5/31/2017	140.00	66858	140.00
Jennifer Jones-Lacy	105	5206.105	Travel Expense & Training	Invoice: 5/21-5/24/17 TRAVEL /	6/8/2017	612.77	66890	612.77
KAW Valley Engineering Inc.	300	5469.300	Stormwater Maintenance	Invoice: C28116 /	6/14/2017	404.28	66919	404.28
Kansas City Board of Public Utilities	101	5222.101	Traffic Signal Expense	Invoice: 2834 5/24/17 /	5/31/2017	32.28	66859	32.28
KCP & L	101	5201.101	Electric	Invoice: MULTIPLE 5/25/17 /	5/31/2017	1,762.38	66860	2,222.88
KCP & L	106	5201.106	Electric	Invoice: MULTIPLE 5/25/17 /	5/31/2017	460.50	66860	
KCP & L	106	5201.106	Electric	Invoice: 1275 6/5/17 /	6/14/2017	1,763.62	66920	1,763.62
Kansas Gas Service	101	5289.101	Natural Gas	Invoice: 7836/1745 5/15/17 /	5/31/2017	135.62	66861	333.13
Kansas Gas Service	106	5289.106	Natural Gas	Invoice: 7836/1745 5/15/17 /	5/31/2017	197.51	66861	
Kansas Dept. of Administration	105	5206.105	Travel Expense & Training	Invoice: 6/2/17 WKSHOP /	6/8/2017	60.00	66891	60.00
Kansas One-Call System, Inc.	101	5220.101	Street Light Repair & Maintenance	Invoice: 7050437 /	6/8/2017	119.00	66892	119.00
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 5/18/17 /	5/17/2017	138.46	66845	138.46
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/1/17 F REEVES JR /	6/1/2017	138.46	66872	138.46
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/1/17 F REEVES JR /	6/1/2017	178.92	66873	178.92
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/15/17 F REEVES JR /	6/14/2017	138.46	66921	138.46
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/15/17 F REEVES JR /	6/14/2017	138.92	66922	138.92
Kansas State Treasurer	103	5228.103	Fees Due State of Kansas	Invoice: 5/17 COURT REVENUE /	6/8/2017	2,175.50	66893	2,175.50
Lamp, Rynearson & Assoc., Inc.	270	5209.270	Professional Services	Invoice: 317001010000001 /	4/12/2017	3,236.39	32244	6,166.38
Lamp, Rynearson & Assoc., Inc.	270	5209.270	Professional Services	Invoice: 317001010000002-2 /	5/30/2017	1,887.36	32244	
Lamp, Rynearson & Assoc., Inc.	300	5209.300	Professional Services	Invoice: 316041010000006-2 /	5/30/2017	1,042.63	32244	
Lamp, Rynearson & Assoc., Inc.	270	5209.270	Professional Services	Invoice: 317001010000004 /	6/8/2017	2,748.96	66894	8,501.96
Lamp, Rynearson & Assoc., Inc.	300	5209.300	Professional Services	Invoice: 316041010000008 /	6/8/2017	2,903.00	66894	
Lamp, Rynearson & Assoc., Inc.	450	5439.450	Stormwater Maintenance	Invoice: 317001020000001 /	6/8/2017	2,850.00	66894	
The Legal Record	101	5204.101	Legal Printing	Invoice: L67373 /	5/31/2017	15.70	66862	108.68
The Legal Record	101	5204.101	Legal Printing	Invoice: L67374 /	5/31/2017	50.52	66862	
The Legal Record	101	5204.101	Legal Printing	Invoice: L67375 /	5/31/2017	42.46	66862	
The Legal Record	101	5204.101	Legal Printing	Invoice: L67248 /	6/8/2017	19.24	66895	19.24
The Legal Record	101	5204.101	Legal Printing	Invoice: L67593 /	6/14/2017	40.10	66923	40.10

Jose Leon	106	5206.106	Travel Expense & Training	Invoice: 6/8/17 TUITION /	6/14/2017	850.00	66924	850.00
Logan Contractors Supply, Inc	300	5246.300	In-House Street Maintenance	Invoice: M08091 /	6/8/2017	309.98	66896	4,293.88
Logan Contractors Supply, Inc	300	5246.300	In-House Street Maintenance	Invoice: RR64651 /	6/8/2017	3,645.00	66896	
Logan Contractors Supply, Inc	300	5246.300	In-House Street Maintenance	Invoice: M09773 /	6/8/2017	160.00	66896	
Logan Contractors Supply, Inc	300	5246.300	In-House Street Maintenance	Invoice: M09329 /	6/8/2017	178.90	66896	
Lowe's Business Acct./GEMB	300	5246.300	In-House Street Maintenance	CK32245 Invoice: 1760 6/12/17 /	6/7/2017	265.60	32245	587.38
Lowe's Business Acct./GEMB	300	5246.300	In-House Street Maintenance	CK32245 Invoice: 1760 6/12/17 /	6/7/2017	132.80	32245	
Lowe's Business Acct./GEMB	106	5263.106	Tree Maintenance	CK32245 Invoice: 1760 6/12/17 /	6/7/2017	17.06	32245	
Lowe's Business Acct./GEMB	106	5306.106	Materials	CK32245 Invoice: 1760 6/12/17 /	6/7/2017	26.56	32245	
Lowe's Business Acct./GEMB	106	5318.106	Tools	CK32245 Invoice: 1760 6/12/17 /	6/7/2017	145.36	32245	
Joel Marquardt	108	5251.108	Mayor Expenses	Invoice: 6/1-6/7/17 EXP /	6/14/2017	95.94	66925	95.94
Venessa Maxwell-Lopez	103	5209.103	Professional Services	Invoice: 5/19/17 /	5/31/2017	150.00	66863	150.00
Midwest Public Risk	107	5126.107	Health Insurance	Invoice: B0338T /	5/31/2017	26,358.74	66864	26,358.74
Midwest Public Risk	101	5250.101	Insurance & Surety Bonds	Invoice: PL2017051078 /	6/8/2017	40,682.32	66897	43,928.09
Midwest Public Risk	290	5250.290	Insurance & Surety Bonds	Invoice: PL2017051078 /	6/8/2017	3,245.77	66897	
Nationwide Retirement Solutions	101	2060.101	Section 457 Employee Payable	Invoice: 5/18/17 PAYROLL /	5/17/2017	1,223.41	66846	1,223.41
Nationwide Retirement Solutions	101	2060.101	Section 457 Employee Payable	Invoice: 6/1/17 PAYROLL /	6/1/2017	1,230.91	66874	1,230.91
Nationwide Retirement Solutions	101	2060.101	Section 457 Employee Payable	Invoice: 6/15/17 /	6/14/2017	1,229.41	66926	1,229.41
Northeast Johnson Cty. Chamber of	105	5206.105	Travel Expense & Training	Invoice: 21458 /	6/8/2017	35.00	66898	35.00
Next To Nature Landscape, LLC	106	5214.106	Other Contractual Services	Invoice: 40009 /	6/14/2017	4,164.00	66927	4,164.00
Phillips Pinewood Mulch, Inc.	106	5262.106	Grounds Maintenance	Invoice: 11613 / playground mulch	6/8/2017	285.00	66899	570.00
Phillips Pinewood Mulch, Inc.	106	5262.106	Grounds Maintenance	Invoice: 11609 / playground mulch	6/8/2017	285.00	66899	
Pitney Bowes	101	5205.101	Postage & Mailing Permits	Invoice: 3303655116 /	6/14/2017	136.41	66928	136.41
Purchase Power	101	5205.101	Postage & Mailing Permits	Invoice: 5/21/17 /	5/31/2017	4.31	66865	4.31
Plumbing by Fisher	290	5210.290	Maintenace And Repair Building	Invoice: 154410 /	5/17/2017	523.72	66847	523.72
Plumbing by Fisher	290	5210.290	Maintenace And Repair Building	Invoice: 170481 /	6/14/2017	473.00	66929	473.00
Praxair Distribution Inc	106	5214.106	Other Contractual Services	Invoice: 77460128 /	5/31/2017	26.15	66866	26.15
Balls Food Stores	102	5301.102	Office Supplies	Invoice: 649006 /	6/8/2017	27.26	66900	27.26
Balls Food Stores	101	5254.101	Miscellaneous Charges	Invoice: 649016 /	6/14/2017	14.99	66930	14.99
Principal Life	107	5130.107	City Paid Life/ST Disability	Invoice: 5/17/17 /	5/31/2017	867.91	66867	867.91
Wex Bank	104	5302.104	Motor Fuels & Lubricants	CK32243 Invoice: 49845206 /	5/25/2017	73.06	32243	778.29
Wex Bank	106	5302.106	Motor Fuels & Lubricants	CK32243 Invoice: 49845206 /	5/25/2017	705.23	32243	
Rejis Commission	102	5214.102	Other Contractual Services	Invoice: 54526 /	6/8/2017	212.37	66901	212.37
Riteway Maintenance & Supply, LLC	101	5214.101	Other Contracted Services	Invoice: 16663 /	6/8/2017	910.00	66902	910.00
Roeland Park Community Foundatio	101	4787.101	RP Community Foundation Donations	CK32246 Invoice: 5/30/17 /	6/7/2017	200.00	32246	200.00
RSM US LLP	101	5213.101	Audit Fees	Invoice: R5125433301 /	6/8/2017	12,075.00	66903	12,075.00
George Schlegel	101	5230.101	Art Commissioner	Invoice: CHECKJUN /	6/1/2017	100.00	66875	100.00
Shafer, Kline & Warren, Inc.	270	5209.270	Professional Services	Invoice: 13009925013 /	6/8/2017	437.50	66904	2,766.25
Shafer, Kline & Warren, Inc.	270	5209.270	Professional Services	Invoice: 13009925014 /	6/8/2017	680.00	66904	
Shafer, Kline & Warren, Inc.	270	5209.270	Professional Services	Invoice: 1300993601 /	6/8/2017	1,056.25	66904	
Shafer, Kline & Warren, Inc.	270	5209.270	Professional Services	Invoice: 13009901038 /	6/8/2017	592.50	66904	
Staples Advantage	101	5301.101	Office Supplies	Invoice: 8044366720 /	5/17/2017	146.90	66848	146.90
Staples Advantage	101	5301.101	Office Supplies	Invoice: 8044575262 /	5/31/2017	184.75	66868	196.14

Staples Advantage	101	5304.101	Janitorial Supplies	Invoice: 8044575262 /	5/31/2017	11.39	66868	
Staples Advantage	101	5301.101	Office Supplies	Invoice: 8044798860 /	6/14/2017	100.53	66931	100.53
Strasser True Value	106	5211.106	Maintenace & Repair Equipment	Invoice: 249238 /	6/14/2017	76.57	66932	192.53
Strasser True Value	106	5211.106	Maintenace & Repair Equipment	Invoice: 248928 /	6/14/2017	115.96	66932	
Trident Furniture Group, Inc.	290	5307.290	Other Commodities	Invoice: 75029 /	6/8/2017	460.30	66905	460.30
US BANK	101	4795.101	Miscellaneous	Invoice: JONES-LACY 5/25/17 /	6/7/2017	28.19	32247	1,915.29
US BANK	101	5203.101	Printing & Advertising	Invoice: BOHON 5/25/17 /	6/7/2017	2.03	32247	
US BANK	101	5205.101	Postage & Mailing Permits	Invoice: SCHARFF 5/25/17 /	6/7/2017	294.00	32247	
US BANK	101	5205.101	Postage & Mailing Permits	Invoice: BOHON 5/25/17 /	6/7/2017	28.14	32247	
US BANK	101	5205.101	Postage & Mailing Permits	Invoice: WELLS 5/25/17 /	6/7/2017	320.99	32247	
US BANK	102	5206.102	Travel Expense & Training	Invoice: MORRIS 5/25/17 /	6/7/2017	43.20	32247	
US BANK	104	5206.104	Travel Expense & Training	Invoice: WELLS 5/25/17 /	6/7/2017	312.47	32247	
US BANK	105	5206.105	Travel Expense & Training	Invoice: MOODY 5/25/17 /	6/7/2017	10.00	32247	
US BANK	105	5206.105	Travel Expense & Training	Invoice: BOHON 5/25/17 /	6/7/2017	85.00	32247	
US BANK	106	5206.106	Travel Expense & Training	Invoice: LOEN 5/25/17 /	6/7/2017	15.50	32247	
US BANK	106	5206.106	Travel Expense & Training	Invoice: LOEN 5/25/17 /	6/7/2017	250.00	32247	
US BANK	104	5219.104	Meeting Expenses	Invoice: JONES-LACY 5/25/17 /	6/7/2017	62.18	32247	
US BANK	101	5254.101	Miscellaneous Charges	Invoice: LOEN 5/25/17 /	6/7/2017	101.00	32247	
US BANK	101	5254.101	Miscellaneous Charges	Invoice: LOEN 5/25/17 /	6/7/2017	15.41	32247	
US BANK	102	5260.102	Vehicle Maintenance	Invoice: MORRIS 5/25/17 /	6/7/2017	169.00	32247	
US BANK	106	5262.106	Grounds Maintenance	Invoice: SCHARFF 5/25/17 /	6/7/2017	39.99	32247	
US BANK	106	5262.106	Grounds Maintenance	Invoice: SCHARFF 5/25/17 /	6/7/2017	98.22	32247	
US BANK	106	5318.106	Tools	Invoice: SCHARFF 5/25/17 /	6/7/2017	39.97	32247	
USIC Locating Services, LLC	101	5220.101	Street Light Repair & Maintenance	Invoice: 235017 /	6/8/2017	1,519.34	66906	1,519.34
Verizon Wireless	102	5202.102	Telephone	Invoice: 986333242 /	6/8/2017	295.66	66907	415.69
Verizon Wireless	104	5202.104	Telephone	Invoice: 986333242 /	6/8/2017	80.02	66907	
Verizon Wireless	106	5202.106	Telephone	Invoice: 9786333243 /	6/8/2017	40.01	66907	
Dwayne Wallace	103	4410.103	Fine	Invoice: 6/12/17 COURT OVERPM /	6/14/2017	75.00	66933	75.00
Water District No 1 of Johnson Cour	106	5287.106	Water	Invoice: 3901 5/23/17 /	5/31/2017	92.87	66869	92.87
Water District No 1 of Johnson Cour	101	5287.101	Water	Invoice: MULTIPLE 5/24/17 /	5/31/2017	56.12	66870	347.21
Water District No 1 of Johnson Cour	106	5287.106	Water	Invoice: MULTIPLE 5/24/17 /	5/31/2017	291.09		
WCA Waste Corporation	106	5262.106	Grounds Maintenance	Invoice: 990000253354 /	5/17/2017	145.31	66849	145.31
WCA Waste Corporation	115	5272.115	Solid Waste Contract	Invoice: 990000261882 /	6/8/2017	34,493.52	66908	34,493.52
WCA Waste Corporation	115	5272.115	Solid Waste Contract	Invoice: 990000264151 /	6/14/2017	28,733.23	66934	28,733.23
Zerger & Mauer LLP	101	5215.101	City Attorney	Invoice: 202083 /	6/14/2017	2,532.43	66935	2,532.43
Forte	101	5214.101	Other Contracted Services	EFT#5/31/17 Invoice: 5/31/17 ALL ACCT	6/1/2017	240.66		
Forte	101	5214.101	Other Contracted Services	EFT#6/2/17 Invoice: 6/2/17 COURT WEI	6/2/2017	11.70		
Forte	101	5214.101	Other Contracted Services	EFT#6/2/17 Invoice: 6/2/17 COURT /	6/2/2017	71.39		
Forte	101	5214.101	Other Contracted Services	EFT#6/2/17 Invoice: 6/2/17 ADMIN /	6/2/2017	11.70		
Forte	101	5214.101	Other Contracted Services	EFT#6/2/17 Invoice: 6/2/17 ADMIN WEI	6/2/2017	11.70		
KPERS	101	2040.101	KPERS Accrued Employee	EFT#5/26/17 Invoice: 5/26/17 /	5/26/2017	1,848.15		
KPERS	107	5123.107	KPERS City Contribution	EFT#5/26/17 Invoice: 5/26/17 /	5/26/2017	2,605.90		

KPERS	101	2040.101	KPERS Accrued Employee	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	1,887.61
KPERS	101	2050.101	Insurance Withholding Payable	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	126.06
KPERS	107	5123.107	KPERS City Contribution	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	2,661.52
KP&F	101	2045.101	KP&F Employee Withholding Payable	EFT#5/26/17 Invoice: 5/26/17 /	5/26/2017	2,143.51
KP&F	107	5131.107	KP&F City Contribution	EFT#5/26/17 Invoice: 5/26/17 /	5/26/2017	5,705.03
KP&F	101	2045.101	KP&F Employee Withholding Payable	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	2,199.82
KP&F	101	2050.101	Insurance Withholding Payable	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	37.19
KP&F	107	5131.107	KP&F City Contribution	EFT#6/1/17 Invoice: 6/1/17 /	6/1/2017	5,854.95
Kansas State Treasurer	200	5615.200	Interest Bonds (2014A)	EFT#5/25/2017 Invoice: 5/25/2017 /	5/25/2017	4,983.75
Kansas State Treasurer	200	5629.200	Interest Bonds - 2011-2	EFT#5/25/2017 Invoice: 5/25/2017 /	5/25/2017	15,698.75
Kansas State Treasurer	200	5645.200	Interest Bonds - 2012-1	EFT#5/25/2017 Invoice: 5/25/2017 /	5/25/2017	16,776.25
Kansas State Treasurer	450	5645.450	Bonds (2012-1) - Interest	EFT#5/25/2017 Invoice: 5/25/2017 /	5/25/2017	3,755.00
Miller Management Systems, LLC	101	5214.101	Other Contracted Services	Invoice: EFTJUN /	6/1/2017	<u>1,583.00</u>

						\$ 351,557.62
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Item Number: Consent Agenda- II.-B.
Committee 6/19/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Council Minutes March 20, 2017**
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 March 20, 2017

Type

Cover Memo

**CITY COUNCIL MEETING MINUTES
CITY OF ROELAND PARK, KANSAS
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, March 20, 2017 7:00 P.M.**

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

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

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

Admin

Poppa
Fast

Finance

Kelly
Janssen

Safety

Thompson
Rhoades

Public Works

Kellerman
McNeil

PLEDGE OF ALLEGIANCE

Mayor Marquardt called the meeting to order and led everyone in the Pledge of Allegiance

Mayor Marquardt thanked everyone for saying the Pledge of Allegiance. He said that we should be reminded every time we recite the Pledge, regardless of the turmoil on the national agenda, that when we look at the flag and think of how many people gave their lives just so they could have those conversations, something he finds pretty amazing.

ROLL CALL

City Clerk Bohon called the roll and all members were present.

MODIFICATION OF AGENDA

If there is time after the Workshop Items on the agenda discussion will continue with regard to Objectives for the budget.

I. CITIZEN COMMENT

Tom Madigan (5316 W. 49th Terr.) Mr. Madigan directed his comments on what occurred in the previous Workshop. He said he agreed with CMBR Rhoades' idea of electronic voting as one of best ideas he has ever heard. As a voting member of the BZA he has seen people swayed by how someone else votes. Anonymous voting is a plus and not making CMBR Fast vote first every time is a plus.

Mr. Madigan said he had a resident approach him after speaking about the implementation of the branding report who thought he was advocating a logo and he clarified that he was not. He said he is in an advocate of professional artwork and continues with that stance as the way to show the City in the best light possible.

He also had comments with regard to the NOVUS system. He said he works on a tablet and the platform drives him crazy and there are too many steps to open a document. He added that he will take Ms. Bohon up on her offer for a tutorial on the program.

II. CONSENT AGENDA

A. Appropriation Ordinance #902

B. Parrty in Arrr Park Event

C. Niche Police Reporting System Agreement

MOTION: CMBR JANSSEN MOVED AND CMBR THOMPSON SECONDED TO APPROVE THE CONSENT AGENDA.
(MOTION PASSED 8-0).

III. BUSINESS FROM THE FLOOR

A. Applications / Presentations

There was no Business from the Floor.

IV. MAYOR'S REPORT

Mayor Marquardt informed everyone that previous City Mayor Scharzer passed away a few weeks ago. He said he met him while campaigning and was he very kind and talked with him for a long time. He wanted to recognize the many years he gave to the City. He added that JP Hildebrand also recently passed away. Mr. Hildebrand was a previous Councilmember who was currently working with Strategic Planning. They hope to have more information from the families in the City newsletter.

A. Fair Housing Month – CDBG Proclamation (Erin Thompson and Michael Poppa)

CMBR Thompson read the Fair Housing Month CDBG Proclamation into the record.

MOTION: CMBR THOMPSON MOVED AND CMBR POPPA SECONDED TO ACCEPT THE FAIR HOUSING MONTH – CDBG PROCLAMATION. (MOTION PASSED 8-0)

V. WORKSHOP AND COMMITTEE REPORTS

A. Workshop Summary

CMBR Fast read into the record the Governing Body Workshop meeting notes attached to the Council agenda.

B. Ad Hoc Committee Summary

CMBR Poppa read into the record the meeting notes from the attached Economic Development Ad Hoc Committee.

VI. REPORTS OF CITY LIAISONS

There were no reports given.

VII. UNFINISHED BUSINESS

There was no Unfinished Business discussed.

VIII. NEW BUSINESS

A. Branding Report

City Administrator Moody said Mr. Clay Johnston from Benedictine was able to compile the final document which was presented at the Workshop prior to the Council meeting.

CMBR Fast wanted it clear that as a Council they have decided not to go forward and adopt the logos in the report or the timetable, but they will accept the report itself.

CMBR Rhoades asked for further clarification and added that the Council has not discussed the logos.

CMBR Kelly said she views this as only accepting the report and that moving forward with anything in the report is a separate issue that will be discussed and voted on at another time.

CMBR Poppa wanted to amend his motion to replace the word “adopt” with “accept.” CMBR Kelly, who seconded the original motion, agreed.

Mayor Marquardt questioned the transition between the positioning statement that focused on community and the creative brief which focused on location and price. He said the positioning statement states that Roeland Park is an

oasis in the city where neighbors and nature thrive together just moments from anywhere. However, when it came to the creative brief it focused on location and price.

CMBR Kellerman said at the last Workshop meeting they had reached a consensus to adopt the report not just to accept it. He then asked the Governing Body if they know what the current logo is for the Police Department. Chief Morris gave Mr. Kellerman one of the badges and he noted that it is similar to the logos that the City had chosen not to adopt. The logo for Police Department has been around for almost 17 years and shows a backdrop of downtown buildings.

CMBR Poppa added that they should accept the report as a guideline for the next year and not a hard and fast rule that they are going to accept any part of this, but are looking at it to show their appreciation of the work put into it, and they may or may not end up implementing what is in the report. He concluded they should accept the report as-is and then move forward.

CMBR Kelly agreed. She noted the Branding Proposal said March of 2016 on the report and should be 2017.

CMBR Rhoades asked the attorney about the difference in definition between acceptance and adoption.

City Attorney Krstulic said for the purposes of this discussion she did not believe it would make any difference.

CMBR Kellerman said that when they originally formed the rebranding committee they were not looking for guidelines, but a way to move forward and that CMBR Fast had originally asked for this to be done. They were looking for something professional without spending a lot of money.

CMBR Fast said she originally agreed to interns because the City would not spend a lot of money. She reminded everyone that Mr. Johnston said that 70 to 80 percent of the time it takes several tries and most people do not find a logo the first time because the creative process takes time and agreement. She said she would like to see a revised report. She feels like they will be spending a lot of money on implementation. CMBR Fast recommended to accept the report without the logos and the time frame, but there was no second.

CMBR Kelly added she would like to see the police department logo updated.

CMBR Rhoades questioned how Ms. Fast knew that members of the Governing Body did not like the logos as they have never discussed it as a group and called the question.

CMBR McNeil said there was discussion of the logos at Workshop meetings as she even commented on them.

CMBR Fast read a headline from the Shawnee Mission Post, "Roeland Park Councilmembers Give Lukewarm Reception to Initial Designs for City Logo," which is what she was referring to. She stated she never called Councilmembers and asked for their vote.

CMBR Poppa said the vote is only to accept the report and the work completed in the report. It does not bind the City or the Council to use the different logos or even to anything in the report. This is only to accept it as part of the package of the work that Benedictine College contractually was obligated to provide Roeland Park.

MOTION: CMBR FAST MOVED TO AMEND THE MOTION TO ACCEPT THE REPORT WITHOUT THE LOGOS AND THE TIME FRAME. (Motion failed for lack of a second.)

MOTION: CMBR POPPA MOVED AND CMBR RHOADES SECONDED TO CALL THE QUESTION. (MOTION PASSED 8-0).

MOTION: CMBR POPPA MOVED AND CMBR KELLY SECONDED FOR THE COUNCIL TO ACCEPT THE FINAL BRANDING REPORT COMPLETED BY BENEDICTINE COLLEGE AND NOT NECESSARILY ANY ONE ITEM WITHIN THE REPORT. (MOTION PASSED 7-1 WITH CMBR FAST VOTING NO.)

IX. Ordinances and Resolutions:

A. Ordinance No. 941 - Amendment Related to City Code on Signs

CMBR Kellerman stated for the record his opinion is, “what goes on over at that church is a display of symbols to enhance this particular church’s beliefs. It’s not a special event. There is no event going on --

CMBR Thompson said the discussion is with regards to signs.

CMBR Kellerman said his comments would coincide with Ordinance 949, but would hold his comments until that item.

MOTION: CMBR MCNEIL MOVED AND CMBR JANSSEN SECONDED TO APPROVE ORDINANCE NO. 941 REGARDING SIGN REGULATIONS. (MOTION PASSED 8-0)

B. Ordinance 947 – Trash and Recycle Bin Placement and Shielding

Ms. Jones-Lacy said the only change made was based on the prior presentation at the Workshop to say that any trash container or recycling container placed on the front of the house cannot be visible from the street. It removed the requirement to have a four-sided enclosure.

Mayor Marquardt clarified that it is specific to the front of the house, screened on three sides with an opening towards the house and not visible from the street means from any angle, not just a perpendicular view.

Ms. Jones-Lacy added it cannot be visible from the street, which could mean potentially that there is a long screen so it is not visible coming up from the street, but does not mean it will be fully enclosed.

CMBR Kellerman asked who brought this item forward for discussion and if the City receives any complaints. Ms. Jones-Lacy said this was brought to the Governing Body from staff since the current regulations are difficult to enforce. She said they regularly receive complaints from citizens and believes they will continue to register complaints even after the code is changed as there are always differences of opinion. Staff’s position is that new ordinance language makes it clear the actions they will take. She added that Shiloh Wells keeps a log on every conversation she has with residents.

CMBR Poppa asked Ms. Jones-Lacy if the ordinance changes would make it more enforceable by staff. Ms. Jones-Lacy said their goal is to make the language clearer. They do feel this also provides more leeway in terms of having a container in the back yard without it being a violation.

Mayor Marquardt thanked the staff for being proactive when there is an issue that is unclear and believes there was definite progress made.

MOTION: CMBR POPPA MOVED AND CMBR RHOADES SECONDED TO APPROVE THE RECOMMENDED CHANGES TO THE TRASH AND RECYCLE BIN PLACEMENT AND SHIELDING. (MOTION PASSED 8-0)

C. Ordinance 949 – Changes to Type 1 Special Events Terms

Ms. Jones-Lacy said this ordinance reflects the conversations from the prior Workshop. It allows leeway for special events that include signage and outdoor displays to exist for 31 consecutive days, but not more than a total of 60 special event days, and at least 15 days must pass between each event. The displays cannot exceed 500 square feet per parcel, or should a single parcel contain more than one address, per address. It also cannot be detrimental to the public health, safety, or welfare and cannot cause traffic congestion.

Ms. Jones-Lacy said that in referring to special events held outdoors or where there are gatherings subsection (b) provides the details regarding on-site signs and displays that are allowed in conjunction with an event and does not have limitations on hours. Under Section (a)(3), it places limitations on gathering.

CMBR Fast said a resident called her who has a home-based business and has a business sign out all the time. She questioned whether that would require a permit. Ms. Jones-Lacy said that does not qualify for a Type 1 Special Event, which is limited to non-profits and governmental entities. Ms. Jones-Lacy also stated that unless it is determined by the Codes Enforcement Officer or the Building Official to be tattered or in bad shape, then that can be a cause for removal. Otherwise, there is no specific time limitation on temporary signs currently in the code. The City does not regulate temporary signs differently. There is a section in the code specifying a limitation of three yard signs.

CMBR Thompson said that even though the language is content neutral it is clearly targeted at one church and that church's event. She said that judicial rulings in the past week have indicated that if there is a clear record that something that is targeted at one religion it will not withstand judicial scrutiny which is a concern. She said it is not good policy of the City to legislate so as to cater to one event and should base policy on what's best for the community. She believes the church can get a special permit as they have done in the past and she would support that.

MOTION: CMBR KELLY MOVED AND CMBR RHOADES SECONDED TO APPROVE ORDINANCE 949. (MOTION PASSED 5-3 WITH CMBRS THOMPSON, KELLY AND POPPA VOTING NO)

POLL THE COUNCIL

FAST - Y MCNEIL - Y JANSSEN - Y RHOADES - Y KELLERMAN - Y THOMPSON - N KELLY - N POPPA - N

D. Charter Ordinance and Ordinance to Establish Hotel Motel Tax

City Administrator Moody said there have been no changes to the ordinance proposing an eight percent hotel motel tax which is the average for Johnson County communities. The anticipated revenue stream would initially be used to reimburse the developers of Zip KC and the motel property for driveway connections on the site as well as a street extension and lanes on Roe Boulevard. After those funds are reimbursed, then the funds are to be used to promote tourism in Roeland Park.

CMBR Rhoades asked to see a list of the rates of what the other area cities charge and believes that eight percent is supposed to be below the average. Mr. Moody provided the rates for review.

Mayor Marquardt noted that the eight percent rate would be the same as Lenexa and Leawood, and lower than Overland Park and Mission.

CMBR Janssen asked if there are limitations on how the tax is spent. City Administrator Moody said it is to support tourism.

CMBR Fast said the state collects the tax and then sends it to the City. She asked if they take a portion. City Administrator Moody said the state retains a portion of all the other sales taxes and would assume they retain a portion of the hotel motel tax.

Mayor Marquardt said this is a Charter Ordinance and requires all nine members of the Governing Body to vote with six affirmative votes to pass.

MOTION: CMBR KELLY MOVED AND CMBR MCNEIL SECONDED TO ADOPT CHARTER ORDINANCE NO. 35 ESTABLISHING A TRANSIENT GUEST TAX AT EIGHT PERCENT FOR THE CITY OF ROELAND PARK. (MOTION PASSED 9-0)

POLL THE COUNCIL

**POPPA - Y KELLY- Y THOMPSON - Y KELLERMAN - Y RHOADES - Y JANSSEN - Y MCNEIL - Y FAST - Y
MAYOR MARQUARDT - Y**

MOTION: CMBR POPPA MOVED AND CMBR KELLY SECONDED TO ADOPT AN ORDINANCE TO ESTABLISH A TRANSIENT GUEST TAX AT EIGHT PERCENT FOR THE CITY OF ROELAND PARK. (MOTION PASSED 8-0)

X. WORKSHOP ITEMS:

A. Snow Plowing Standards

Public Works Director Leon presented the priority route map for snow plowing. This was also published in the City's newsletter. The number one priority is Roe Boulevard and the City's portion of Johnson Drive followed by collector streets moving down to residential streets. They want the primary roads cleared first to allow for emergency services and school buses.

Mayor Marquardt wanted addressed the issue of snow plows piling snow onto sidewalks and then it being the responsibility of residents to keep the sidewalks clear.

Public Works Director Leon showed a photograph representing that when his department plows snow they plow curb to curb.

CMBR McNeil said she would like to see the ordinance taken off the books requiring residents to shovel the sidewalks. She also said it was unfair to have only half of the City's residents responsible for sidewalks.

CMBR Rhoades suggested the City could get a plow and do the sidewalks.

CMBR Kellerman said he would like to review the ordinance at a future time and would like staff to investigate how often they have issued any violation to a resident who has not shoveled the sidewalk.

There was a consensus to continue the discussion at a future Workshop meeting.

B. Agreement with Overland Park Soccer Club

Public Works Director Leon said a couple of different soccer clubs have reached out to the City to use R Park. Overland Park would like to practice Tuesdays and Thursdays from 5-8 p.m. The rate they are charging is \$5 an hour for the season which will be paid up front. Angie, a representative from the Overland Park Soccer Club, was available to answer questions.

Mr. Leon also stated that I9 Sports is providing the restrooms per their agreement. Their agreement is for use of the park on weekends only. Northeast United Soccer will be using the field Mondays and Wednesdays from 4-7 p.m.

CMBR McNeil inquired about who set the fee schedule and asked about permanent improvements being made to the park. Public Works Director Leon said the contract is written so that it protects the City from the leagues installing any hard structure on the field. If they want to do so, they would have to get the City's permission which would then come before the Council. The soccer goals currently there were provided by Northeast United Soccer Club and they allow other organizations to use them. Mr. Leon said he spoke with other cities regarding their rate fees for fields. He added that the field is not in very good condition, but it is part of the master plan to eventually improve the fields.

CMBR Rhoades asked what the field fees would be used for. Public Works Director Leon said the money would help towards maintenance costs to the field.

City Administrator Moody said between the two teams the fees will be about \$1,300. Public Works has acquired a sprayer to do pre-emergent treatment on the field. Seeding and fertilizing materials alone will exceed the \$1,300, but the funds will help to provide a better turf at the park.

CMBR Poppa said he was happy they were able to provide this space for teams in the area. He asked if there would be a sign posted that the fields are reserved. City Administrator Moody said that is a good idea to provide notice to others that the fields are reserved and will make that happen.

MOTION: CMBR THOMPSON MOVED AND CMBR RHOADES SECONDED TO APPROVE THE TWO-YEAR AGREEMENT WITH THE OVERLAND PARK SOCCER CLUB. (MOTION PASSED 8-0)

C. Agreement with Northeast United Soccer Club

Public Works Director Leon noted there is a time change to Mondays and Wednesdays from 4-7 p.m.

MOTION: CMBR POPPA MOVED AND CMBR THOMPSON SECONDED TO APPROVE THE AGREEMENT NORTHEAST UNITED CLUB SOCCER CLUB WITH THE TIME CHANGE AS NOTED. (MOTION PASSED 8-0)

D. Engineering Services Scope and Fee for Tennis Court Reconstruction

City Administrator Moody said the attached scope and fee pertains to the design requirements for the tennis court replacement at R Park. The scope reflects what the USTA requires for submittals for their grant process. It also includes a plan that reflects two courts. The total estimated cost for this project is \$150,000. The design and construction administration related costs are estimated to be \$20,000, but are coming in at \$18,000.

CMBR Fast asked about the timeline for this project. City Administrator Moody said the USTA does not have a deadline for applications and do not provide a time that they will make awards. They accept grants and make awards throughout the year. Staff does not know how long it will take get through the process of getting designs put together for the application to USTA. Mr. Moody has met with the national USTA representative and a regional Tennis Association representative. Between the two applications they could receive as much as \$30,000 towards the courts.

SKW has done an ULTA survey and the City would like them to design the tennis court facility, creating a plan to construct the tennis court. The USTA requires direct access from the adjacent parking lot to the tennis courts. Currently the grades on the parking lot are an issue.

Howard Lubliner, Shafer, Kline & Warren, said the USTA requires the ADA accessibility for a grant. They also have standards for the netting, the fencing, the court surface itself and the grade of the court has to be a specific tolerance. That is what SKW's work will address.

There were discussions of rebuilding the tennis courts without applying for the grant. City Administrator Moody said that in applying for the grant it will also help address the issues with the parking lot and bring it up to ADA standards.

Mr. Lubliner said the largest expense is for the site regrading to meet the standard grade. Part of their service includes assisting the City in soliciting and processing bids, and getting them under contract.

Public Works Director Leon added that Roeland Park is a Community for All Ages. Discussions about R Park improvements included consideration of aligning improvements with Community for All Ages initiatives. The reason the USTA wants these amenities and standards in the park to be met is because they want to maximize the usage of the facility that they are going to give a grant for.

City Administrator Moody summarized that \$30,000 is a best case scenario on the grant, but the budget reflects \$20,000.

CMBR Fast said that by building a tennis court that does not meet these Community for All Ages standards it's use is limited to just the community. A higher standard tennis court could be by organizations for rentals and would bring money back to the community. Public Works Director Leon said the better standards and the better quality product will give the constituents in the community who wanted a new tennis court what they asked for. The standards of the tennis court should match the standards of the other amenities placed in the park which were not the cheapest option available.

CMBR Rhoades said he didn't originally support this plan, but after the discussion feels it makes more sense.

CMBR McNeil would like to see the City be very, very frugal and get the best for the amount of money as they are spending the residents' money. She said to remember the benches were so well researched and have been a disappointment and to always be thoughtful with the money that doesn't belong to them to spend.

MOTION: CMBR RHOADES MOVED AND CMBR THOMPSON SECONDED TO APPROVE THE SCOPE AND FEE PROVIDED BY SKW FOR DESIGN OF THE TENNIS COURT AT R PARK NOT TO EXCEED \$20,000. (MOTION PASSED 7-1 WITH CMBR KELLERMAN VOTING NO.)

E. Leaf Pickup Program Discussion Continued

Following discussions from earlier in the year it was decided not to use the FEMA rates. A spreadsheet was created that reflects the actual equipment rates based on depreciation rate and annual maintenance costs.

Public Works Director Leon said a thread had been created on NextDoor asking quite a few questions about the leaf program. He answered those questions directly on NextDoor. In his response, he created a history of the amount of weeks the leaf program was active since 2009. He also addressed the spring pilot program, what equipment is used in the program and the associated costs. He also addressed that doing a leaf program through the winter minimizes their opportunity to tackle some of the other responsibilities they have around the City.

CMBR Rhoades said he would like to see a six-week program from November the 6th through December the 15th for the leaf program, and then a city-wide pickup for the last two days.

Public Works Director Leon said he would have trouble pushing the pickup toward the middle end of December and/or in January because that's when the winter really is here and the weather is more inconsistent. The leaf program is a fall program and should stay in the fall.

Mr. Leon also reviewed the costs of the program, vehicles used, dumpster rental, overtime which adds up to a little less than \$88,000.

CMBR Kellerman asked for the specific dates of the leaf pickup in previous years from 2010 to 2013.

CMBR Rhoades thanked Mr. Leon for providing them real numbers as opposed to the FEMA numbers and reiterated that he would like to see the program continue to at least December 15th as part of a six-week program.

City Administrator Moody said there have been shortcomings expressed by residents and those usually had to do with the timing of the pickup and the ability to pick up leaves through the wintertime. Another potential issue is that residents are encouraged to put leaves in the street which could create an opportunity to obscure things from view that could be dangerous to a person or harmful to a vehicle as people drive through the leaves rather than around them.

Mr. Moody reiterated that the option of extending the program inhibits the ability to use the vehicles for salting roads and snow removal. If they ask residents to put their leaves back of curb, then the equipment the City has

will not work. The equipment they have now is prone to damage by things that people put in the leaves. They looked at other options and the most common is the vac system used by landscape companies. If the City went to a vac system it would be slower and require more man hours and would cost more. He also made a suggestion to give the residents an option of what day they would like to have their leaves picked up. Another option was using a modified snow blower attachment to the front end loader to blow leaves into a roll-off truck, which they are still waiting to test to see if it would work.

Mayor Marquardt said due to the lateness of the hour this item needs to be discussed at a future Workshop.

CMBR McNeil said there have been so many choices that they have discussed and asked City Administrator Moody to e-mail what he has stated regarding the different options and the Council could respond.

CMBR Kelly recommended using Ms. Fast's decision tree in this process and also applauded staff for their out-of-the-box thinking in trying to work through this issue.

XI. REPORTS OF CITY OFFICIALS:

March 22 – Community Forum

XI. ADJOURNMENT

MOTION: CMBR POPPA MOVED AND CMBR KELLY SECONDED TO ADJOURN. (MOTION PASSED 8-0).

(City of Roeland Park Council Meeting Adjourned)

Joel Marquardt, Mayor

Kelley Bohon, City Clerk

Item Number: Consent Agenda- II.-C.
Committee 6/19/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Council Minutes April 17, 2017**
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 April 17, 2017

Type

Cover Memo

**CITY COUNCIL MEETING MINUTES
CITY OF ROELAND PARK, KANSAS
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, April 17, 2017 7:00 P.M.**

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

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

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

Admin

Poppa
Fast

Finance

Kelly
Janssen

Safety

Thompson
Rhoades

Public Works

Kellerman
McNeil

PLEDGE OF ALLEGIANCE

Mayor Marquardt called the meeting to order and led everyone in the Pledge of Allegiance

ROLL CALL

City Clerk Bohon called the roll noting that CMBR Fast went home sick after the Governing Body Workshop.

MODIFICATION OF AGENDA

The following items were added to the agenda under New Business:

- Web site design RFP
- Web site ad hoc committee creation
- 51st Street Survey (Workshop #4)

NEW EMPLOYEE INTRODUCTION

Donnie Sharp, Public Works Superintendent, introduced the department's new employee Frankie Reeves.

The Mayor and Council welcomed Mr. Reeves to the City.

(Applause)

PUBLIC HEARING ON THE CDBG APPLICATIONS

Mayor Marquardt opened the public hearing.

City Administrator Moody reviewed the three possible project applications to give the public an opportunity to be able to make comment.

Staff has put together three applications at a request of \$200,000 each. CDBG funds require matching funds from the City. There is a \$100,000 limit per entity per year, but up to \$200,000 can be awarded to a project. If they are awarded the \$200,000 in one year, the City is precluded from applying again the following year. One requirement for qualification is that 33 percent of residents in the project area must qualify as either low to moderate income.

Attached in the packet were details of the three possible projects applications: a street mill and overlay program, a sidewalk project along Nall Avenue that leads to Nall Park, and lastly a variety of improvements to the Community Center and the Aquatics Center. These projects are all currently listed on the City's CIP.

Attached to the agenda are maps that denote the areas of the project and provide an accurate representation of who will benefit from the projects.

Staff's recommendation is to submit Project Number 1, the mill and overlay program. Also included in the packet are the criteria by which the applications will be scored by the CDBG committee. Staff feels the street project has the greatest potential and recommend its submission. Only one of these three projects can be submitted as each one meets the \$200,000 threshold.

Mayor Marquardt asked for any comments from the public.

CMBR Janssen asked if the mill and overlay program included any sidewalks or maintenance of existing sidewalks.

Public Works Director Leon said there are no sidewalks on this project street and there are no high priority sidewalks identified on the 2010 sidewalk map. Included in the cost estimate are some curbs and a couple driveway aprons that would need to be replaced.

CMBR Poppa asked how the streets in the first application are currently rated. Public Works Director Leon said these streets are in poor condition, but are the very upper tier of poor where it is still worth investing in them with mill and overlay versus surface treatment.

City Administrator Moody said the estimated costs are based upon doing a mill and overlay. There are dollars included in the application for replacements of sections of curb that should also be replaced.

CMBR McNeil asked if the \$200,000 is just the mill and overlay and asked for a price to do a more in-depth repair and to put in a sidewalk on one side.

Public Works Director Leon said the actual total cost of this project is more than \$200,000, an amount that represents the contribution that the county gives through the CDBG program. The cost of the total project is approximately \$330,000. He added if the street were to be fully reconstructed it would be significantly more money.

CMBR McNeil asked what condition the mill and overlay would bring the streets up to and how long should they expect the repairs to last. Public Works Director Leon said the streets will be brought up to good condition and with the practices they have implemented in their in-house street maintenance program they believe they can keep the street in good condition for 20-plus years.

Mayor Marquardt closed the Public Hearing.

I. CITIZEN COMMENT

There were no citizen comments.

II. CONSENT AGENDA

- A. Appropriation Ordinance #903**
- B. February 20, 2017 Minutes**

MOTION: CMBR THOMPSON MOVED AND CMBR KELLY SECONDED TO APPROVE THE CONSENT AGENDA.
(MOTION PASSED 7-0).

III. BUSINESS FROM THE FLOOR

- A. Applications / Presentations**
 - 1. Peddler's License – Eric Schmitt**

City Clerk Bohon said Mr. Schmitt was not present and requested to move this item to the May Council meeting.

Mayor Marquardt asked how to handle someone who does not have a peddler's license. City Administrator Moody would encourage people to call City Hall during business hours and they will send someone from Codes Enforcement out to visit with them. After hours, it is recommended to call the Police Department.

IV. MAYOR'S REPORT

- A. Proclamations – National Police Week (Michael Poppa and Sheri McNeil)**
- B. Proclamations - National Public Works Week (Michael Poppa and Teresa Kelly)**
- C. Proclamations - National City Clerk Week (Michael Poppa and Teresa Kelly)**
- D. Proclamations - National Bike Month (Teresa Kelly and Erin Thompson)**
- E. Proclamations - Arbor Day (Tim Janssen and Erin Thompson)**

Mayor Marquardt thanked Chief Morris, Public Works Director Leon, and their departments for their work. He also thanked Ms. Bohon as City Clerk. Mayor Marquardt thanked the liaisons in celebration of National Bike Month and Arbor Day.

CMBR Kelly said that Bike Month happens every year, but based on the work from the year-long ad hoc committee, some of the City staff, the county, school staff, volunteers and others are ready to roll out the first Bike to School Day in Roeland Park. This is a new initiative and pilot program called Walk, Roll and Stroll to School to be held May 4. The group came together to create a safe route to school and this is the first public event to identify safe streets to school and where improvements are needed.

MOTION: CMBR KELLY MOVED AND CMBR JANSSEN SECONDED TO ACCEPT THE NATIONAL POLICE WEEK, NATIONAL PUBLIC WORKS WEEK, NATIONAL CITY CLERK WEEK, NATIONAL BIKE MONTH, AND ARBOR DAY PROCLAMATIONS. (MOTION PASSED 7-0)

V. WORKSHOP AND COMMITTEE REPORTS

A. Workshop Summary

Mayor Marquardt read into the record the meeting notes attached to the Council agenda.

B. Ad Hoc Committee Summary

CMBR Poppa read into the record the meeting notes from the April 10 meeting. He added that they have coined the name "The Rocks on Roe" for the old pool site and are planning a visit on April 26th and invited the Governing Body along with anyone that's interested to visit the site and view the process that has been made so far.

VI. REPORTS OF CITY LIAISONS

A. Stormwater Management Advisory Council (Jose Leon and Ryan Kellerman)

Public Works Director Leon reported that the SMAC committee met in March and he has attached the meeting agenda to the packet. For 2017, the committee approved about \$23.3 million in expenditures for SMAC projects. In 2018, they have an estimated \$17.7 million of SMAC projects that they are looking to approve for construction. Mr. Leon said the SMAC committee has reorganized their philosophy and approach to the SMAC program to give more funding to a watershed based improvement. This has allowed for opportunities for communities to take advantage of funding that would be available for maintenance items such as corrugated metal pipe replacement.

VII. Unfinished Business

There was no Unfinished Business to discuss.

VIII. New Business

A. Creation of Ad Hoc Committee

MOTION: CMBR THOMPSON MOVED AND CMBR POPPA SECONDED TO ADOPT AN AD HOC FOR THE SELECTION OF THE NEW WEBSITE. (MOTION PASSED 7-0)

MOTION: CMBR POPPA MOVED AND CMBR THOMPSON SECONDED TO NOMINATE AND APPROVE CMBR FAST, CMBR KELLY AND CMBR JANSSEN TO THE AD HOC COMMITTEE. (MOTION PASSED 7-0)

B. CDBG Project Selection

MOTION: CMBR JANSSEN MOVED AND CMBR KELLERMAN SECONDED TO APPROVE PROJECT NUMBER ONE, THE STREET MILL AND OVERLAY PROJECT, FOR THE CDBG GRANT. (MOTION PASSED 7-0)

C. Survey for 51st Street Task Order (Workshop Item #4)

Public Works Director Leon said this is a design survey for 51st Street from Cedar and 50th Terrace on the west side of Roe Boulevard scheduled to be a 2019 CARS project.

CMBR McNeil said she is not in favor of this as there are already sidewalks on one side of the street. She would rather see the money be put towards the Nall sidewalk project or another project rather than spending \$11,000 for a survey and then the construction costs.

Public Works Director Leon said they could not do the project without a survey even for a mill and overlay. The federal government requires driveway aprons and sidewalks be addressed for ADA ramps and compliance, all which require a survey. Mr. Leon said it is vitally important as a City to get ahead of the curve in design with projects. Designing projects in the same year of its construction or three months before does not do the City any favors as it does not allow any sort of public outreach and limits the time schedule and puts staff in a bind to communicate the impact of the project with residents.

Mayor Marquardt said he appreciates Ms. McNeil's concerns about adding a second sidewalk as he believes there are other places that are a higher need for a second sidewalk. The project would still need to be surveyed whether it had sidewalks on one or both sides.

MOTION: CMBR POPPA MOVED AND CMBR KELLY SECONDED TO APPROVE THE LARKIN LAMP RYNearson TASK ORDER NUMBER 3 AS STATED IN THE ACTION FORM AND DISCUSSED IN WORKSHOP. (MOTION PASSED 5-2 WITH CMBRS MCNEIL AND KELLERMAN VOTING NO.)

POLL THE COUNCIL

MCNEIL - N JANSSEN - Y RHOADES - Y KELLERMAN - N THOMPSON - Y KELLY - Y POPPA - Y

IX. Ordinances and Resolutions:

A. Ordinance No. 941 - Amendment Related to City Code on Signs

Ms. Jones-Lacy said there was an issue with the ordinance that came up during the signing of the ordinance on Wednesday. There was a clause that the Mayor had wanted to include and was discussed and had consensus during the Workshop, but was inadvertently omitted in the packet. The City Attorney said the ordinance needs to be approved again. The original one was never in effect as it was not signed, nor was it published. The Mayor vetoed the original Ordinance 941, explaining that a clause was omitted. It is now before the Council in the proper form.

CMBR Kellerman asked if the term "imaginary lines" is a legal term. Ms. Krstulic said it's not a legal term of art, but as long as it is understood and can be interpreted it can be used.

MOTION: CMBR KELLY MOVED AND CMBR POPPA SECONDED TO APPROVE THE REVISED ORDINANCE NO. 941 REGARDING SIGN REGULATIONS. (MOTION PASSED 7-0)

CMBR Rhoades asked for a point of clarification if an item is a time sensitive matter voted on by Council, could the Mayor veto something after it has been passed by the Council. City Administrator Moody said the Mayor could veto it. If he waits and doesn't sign it, after so many days it can become law without him signing it. The Mayor's veto can be overridden by a two-thirds vote of the Council. If that happened, the Council could have a special call meeting.

B. Ordinance 949 - Changes to Type 1 Special Event Terms

Ms. Jones-Lacy said this ordinance was approved at the last Council meeting with five yes votes and three no votes. As this was an original action by the Planning Commission it required a super majority vote without having to send it back to the Planning Commission. It was again before the Council to vote on or to send back to the Planning Commission with the Council's recommendations.

MOTION: CMBR JANSSEN MOVED AND CMBR KELLERMAN SECONDED TO REMAND ORDINANCE 949 BACK TO THE PLANNING COMMISSION FOR CONSIDERATION OF CHANGES AS OUTLINED BY THE CITY COUNCIL. (MOTION PASSED 4-3 WITH CMBRS THOMPSON, KELLY AND POPPA VOTING NO.)

POLL THE COUNCIL

MCNEIL - Y JANSSEN - Y RHOADES - Y KELLERMAN - Y THOMPSON - N KELLY - N POPPA - N

The City Council moved into recess as the City Attorney reviewed the code on whether the Mayor could cast a vote that would make a difference.

(Roeland Park City Council in recess)

Ms. Krstulic said she does not believe the Mayor has the ability to vote in this circumstance. §1-202 sets forth the powers of the Mayor and specifies that the Mayor is entitled to vote only in an instance where the members of the City Council who are present are tied, which is not the instance here.

§1-113 discusses motions and talks about motions carrying when there's a majority quorum in favor, so the Mayor does not have the ability to vote in this instance.

Mayor Marquardt thanked her for that clarification and noted the ordinance is remanded back to the Planning Commission.

C. Resolution 651 - 2018-2022 CARS

The focus of this resolution is to look at future CARS projects. Public Works Director Leon showed a map, Exhibit A in the packet, delineating the CARS projects for the City. The City of Fairway would like to split the cost of milling and overlaying 53rd Street from Mission Road to Reinhardt and Nall Avenue from 51st to 58th Street as a 2022 project.

A resolution has to be adopted by the Council and submitted to the county for official consideration by the CARS program.

MOTION: CMBR KELLY MOVED AND CMBR THOMPSON SECONDED TO APPROVE RESOLUTION NO. 651, A RESOLUTION APPROVING THE PROPOSED 2018-2022 FIVE-YEAR PROGRAM UNDER THE COUNTY ASSISTANCE ROAD SYSTEM, OTHERWISE KNOWN AS CARS. (MOTION PASSED 7-0)

D. Ordinance R Park Event Parrrty in ARRR Park

City Clerk Bohon said this is a reoccurring ordinance issued for the city-wide block party to allow alcohol.

CMBR McNeil asked if the City could be held responsible if someone was on City property at a City event and over-imbibed and caused an issue.

Ms. Krstulic responded that you cannot stop someone from filing a lawsuit against you, but it would be unlikely that there would be any liability to the City and believed that the City would have some insurance that might come into play.

CMBR Janssen said it seemed like the city-wide block party is being merged in with the pirate party at R Park and is concerned about promoting alcohol consumption with something that has been billed as a very family-friendly event all day.

CMBR Poppa clarified that this would not be for the City to serve alcohol, but would be as in years past for BYOB. CMBR Janssen just worried about the message they were sending. CMBR McNeil agreed with that and would like to see some of the events be truly family-friendly. CMBR Kellerman had the same feelings.

CMBR Janssen said he would support an ordinance if there were breweries involved.

CMBR Thompson said if you are coming with your family it is up to you what message you want to send to your family and if you do not want to bring alcohol, then you do not have to, and believes this is a personal decision.

CMBR Poppa agreed with CMBR Thompson's comments and added that this exact ordinance has been approved the past two years for the block party which has been promoted as a family event and there have been no incidents.

MOTION: CMBR POPPA MOVED AND CMBR THOMPSON SECONDED TO APPROVE ORDINANCE NO. 952 TO ALLOW ALCOHOL AT THE R PARK SUMMER COMMUNITY BLOCK PARTY ON JUNE 10, 2017. (MOTION PASSED 5-2 WITH CMBRS MCNEIL AND KELLERMAN VOTING NO.)

POLL THE COUNCIL

MCNEIL - Y JANSSEN - N RHOADES - Y KELLERMAN - N THOMPSON - Y KELLY - Y POPPA - Y

X. Workshop Items:

XI. Reports of City Officials:

Ms. Jones-Lacy said the Overland Park tour is Thursday and CMBR McNeil and CMBR Fast will be attending. Four Planning Commissioners will be there as well as three staff members. They will come back and share the information they glean from the tour.

City Administrator Moody said they have not located the vehicle that was "borrowed without permission" but they are still looking. Staff is working on the budgets to make a formal presentation to the Council. They have expanded the budget document so that it has more historical information and will continue to have the three-year budget projection.

City Clerk Bohon provided a list of upcoming events.

April 24 - Community Forum, p.m. at the Community Center.

April 29 - DEA Drug Take Back, 10-2 at Price Chopper

Arbor Day Event at 11:00 a.m.
Shred Event hosted by the City of Fairway

CMBR Poppa said there will be no alcohol at the Arbor Day event

XI. ADJOURNMENT

MOTION: CMBR KELLY MOVED AND CMBR JANSSEN SECONDED TO ADJOURN. (MOTION PASSED 7-0).

(City of Roeland Park Council Meeting Adjourned)

Joel Marquardt, Mayor

Kelley Bohon, City Clerk

Item Number: Consent Agenda- II.-D.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/2/2017
Submitted By: Jose Leon, Director of Public Works
Committee/Department: Public Works
Title: **2017 Fall Leaf Pickup Schedule (est. time 10 min.)**
Item Type: Other

Recommendation:

Staff recommends for council to discuss and approve the 2017 Fall Leaf Pickup schedule.

Details:

Staff has developed the 2017 Fall Leaf Pickup Schedule. The schedule provides for 6 weeks of continuous leaf pickup including the 2 weeks of final scheduled pickup. The schedule can change due to weather and equipment issues, but it is as follows:

West of Roe Blvd.

November 6th - 10th

November 20th - 22nd

December 4th - 6th (FINAL PICKUP)

East of Roe Blvd.

November 13th - 17th

November 27th - December 1st

December 11th - 15th (FINAL PICKUP)

City of Westwood Hills - Saturday, December 2nd

City of Westwood - December 7th/8th

Financial Impact

Amount of Request: 0	
Budgeted Item?	Budgeted Amount: 44,916.00
Line Item Code/Description: 115 General Fund - Solid Waste/Leaf Removal Program	

Additional Information

How does item relate to Strategic Plan?

n/a

How does item benefit Community for all Ages?

n/a

ATTACHMENTS:

Description	Type
☐ 2017 Leaf Pickup Schedule - Proposed	Backup Material
☐ 2017 Fall Leaf Final Pickup Map	Exhibit

2017 OCTOBER							NOTES
SUN	MON	TUE	WED	THU	FRI	SAT	
1	2	3	4	5	6	7	
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	
22	23	24	25	26	27	28	
29	30	31					

2017 NOVEMBER							NOTES
SUN	MON	TUE	WED	THU	FRI	SAT	
			1	2	3	4	
5	6	7	8	9	10	11	6 th -10 th = West of Roe Blvd
12	13	14	15	16	17	18	13 th -17 th = East of Roe Blvd
19	20	21	22	23	24	25	20 th -22 nd = West of Roe Blvd
26	27	28	29	30			23 rd -24 th = Thanksgiving Holiday
							27 th -1 st = East of Roe Blvd.

2017 DECEMBER							NOTES
SUN	MON	TUE	WED	THU	FRI	SAT	
					1	2	
3	4	5	6	7	8	9	4 th -6 th = Final Pickup W. of Roe
10	11	12	13	14	15	16	7 th -8 th = City of Westwood
17	18	19	20	21	22	23	9 th = City of Westwood Hills
24	25	26	27	28	29	30	11 th -15 th = Final Pickup E. of Roe
31							

2017 FALL LEAF Pickup Schedule

2017 Fall Leaf Final Pickup Schedule

Wednesday, December 13th

Friday, December 15th

Tuesday, December 12th

Monday, December 4th

Thursday, December 14th

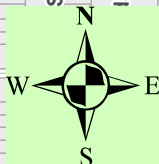
Wednesday, December 6th

Monday, December 11th

Tuesday, December 5th

This map illustrates the Final Pickup Days for your neighborhood. It is imperative to have your leaves out in the street the evening before your scheduled pickup date. Each street will receive one pass down each side of the street. After your scheduled final pick-up date has passed it is the homeowners responsibility to pickup their leaves

Roe Blvd residents, there will no longer be Saturday pickups for your leaves. Please follow the East and West weekly schedules and the Final Pickup schedule as noted on this map. Please contact our PW Director Jose Leon at jleon@roelandpark.org or 913-722-2600.



Item Number: Applications/Presentations- A.-1.
Committee 6/19/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 6/16/2017
Submitted By: Keith Moody
Committee/Department:
Title: **WCA – RFID/GPS System Presentation**
Item Type: Presentation

Recommendation:

Details:

WCA will demonstrate the RFID system they will deploy under a new contract for solid waste services and review the web site enhancements as well as other communication improvements they will implement.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Item Number: Applications/Presentations- A.-2.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Committee Report Parks - Jennifer Provyn**
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?

Item Number: Mayor's Report- IV.-A.
Committee 6/19/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Proclamation United Community Services 50th Anniversary
(Teresa Kelly and Becky Fast)**
Item Type:

Recommendation:

Details:

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 United Community Services 50th Anniversary	Cover Memo



Proclamation

United Community Services 50th Anniversary

WHEREAS, UNITED COMMUNITY SERVICES of JOHNSON COUNTY was incorporated in 1967 in response to a VISION of COMMUNITY LEADERS to ensure all RESIDENTS of JOHNSON COUNTY had access to those human and social services needed to live safe, productive lives, and was instrumental, during its early years, in helping create several nonprofit agencies that have worked to address those needs as a part of the original VISION for the future of the JOHNSON COUNTY COMMUNITY; and

WHEREAS, For fifty years, UNITED COMMUNITY SERVICES has been the CATALYST and RESOURCE to ensure that the human service system meets the needs of RESIDENTS, helping to focus attention on important human and social service issues and to ADVOCATE for the interests of all RESIDENTS and the interests of the entire COMMUNITY, building PARTNERSHIPS between important COMMUNITY STAKEHOLDERS, from both the public and the private sectors, to support the unique quality of life enjoyed by RESIDENTS of this COMMUNITY; and

WHEREAS, UNITED COMMUNITY SERVICES provides information, trends analysis, and research to enhance community-wide PLANNING and DECISION-MAKING that supports a UNIFIED and COORDINATED approach among all JURISDICTIONS, and those efforts serve as a roadmap as the COMMUNITY grapples with current and emerging needs; and

WHEREAS, CITY OF ROELAND PARK has been and continues to be an active partner with UNITED COMMUNITY SERVICES and collaborates with the UNITED COMMUNITY SERVICES in order to continue strengthening and enhancing the HUMAN SERVICES SAFETY NET both within JOHNSON COUNTY and across the larger METROPOLITAN AREA.

NOW, THEREFORE, The CITY OF ROELAND PARK, KANSAS, hereby proudly recognizes and commends UNITED COMMUNITY SERVICES for its outstanding service to the JOHNSON COUNTY COMMUNITY, and presents this PROCLAMATION in recognition of its 50th Anniversary, together with the sincere gratitude and appreciation of the people of ROELAND PARK, and best wishes for continued future successes.

FURTHERMORE, The CITY OF ROELAND PARK encourages all CITIZENS of ROELAND PARK to help celebrate this important milestone with UNITED COMMUNITY SERVICES as it continues to help meet and respond to the challenges of today while planning for a better, brighter tomorrow.

Signed, sealed, and presented this the ____ day of ____ in the year 2017.

Seal here

JOEL MARQUARDT
Mayor

Item Number: Workshop Reports- V.-A.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:

Submitted By:

Committee/Department:

Title: **Ad-Hoc Development Committee Report**

Item Type:

Recommendation:

For discussion purposes.

Details:

Status of site improvements at The Rocks (old pool site):

- Pricing for retaining wall, sewer realignment and final grading is being secured from a second contract to ensure the pricing provided by Pyramid is competitive.
- Sanitary sewer realignment plans have been approved by JOCO Waste Water.

Northeast corner of Roe & Johnson Drive:

- Platting and rezoning plans are close to completion, formal process for approval should progress in June.
- Discussion ideas for plat name:
 - o The Boulevard
 - The Roe Homestead
 - The South Gateway
 - The John Roe Home
 - The Toll
 - The Ramp
 - The Clover(s)
 - The Entryway
 - 5700 Roe (Boulevard)
 - The RJ (short for Roe & Johnson)

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 minutes May 17	Cover Memo
	Ad-Hoc minutes May 31	Cover Memo

ECONOMIC DEVELOPMENT AD-HOC COMMITTEE
CITY OF ROELAND PARK, KANSAS
MINUTES
ROELAND PARK CITY HALL
MAY 17, 2017 8:00 AM

Committee Members

Mayor Joel Marquardt
Michael Rhoades (via
telephone)
Michael Poppa
Erin Thompson

Guests Present

Jose Leon
Keith Moody
Jennifer Jones Lacy
Jason Glasrud, CBC
Jeff Berg, Colliers
Doug Weltner, Colliers
Korb Maxwell, Polsinelli
Chris Hafner, Davidson

- I. The Rocks (old pool site) update
 - a. Pyramid's Work on the Rocks for the sanitary extension, the storm sewer relocation and the retaining wall is estimated to cost \$1,211,000. We have approval to spend \$1,150,000.
 - b. SKW reviewing the numbers and looking for second opinions to ensure the numbers are in line with fair market value.
- II. Review funding status of the Walmart CID & TIF
 - a. See Attachments.
 - b. In 2020 the fund grows exponentially because the debt retires in 2018.
 - c. In 2020 it will be generating an extra one million per year.
 - d. TIF 1A never had a project plan adopted. TIF 1B project plan expires in 2023.
 - e. Potential to consolidate 1A and 1B to get one expiration date.
 - f. The CID agreement can be amended.
 - g. Will try to get property owner in to start talking about how phased redevelopment in area will affect this site.
- III. Development Proposal for NE Johnson & Roe (Colliers Polsinelli Davidson)
 - a. See Attached proposal
 - b. Colliers Polsinelli and Davidson team says restaurants are key
 - c. Other partnerships they've worked on are:
 - i. Corinth
 - ii. Mission Farms
 - iii. 39th and Rainbow

- d. They will present a timeframe of financial viability within next few weeks
- e. Committee will present an overview of this to council at June 5, 2017 workshop



CITY OF ROELAND PARK, KANSAS

DEVELOPMENT PROPOSAL
MIXED-USE PROJECT | NEC ROE AVENUE AND JOHNSON DRIVE



COLLIERS | POLSINELLI | DAVIDSON

A DEVELOPMENT PARTNERSHIP



CONTENT



LETTER OF TRANSMITTAL



DEVELOPMENT TEAM



PROPERTY DEVELOPMENT PLAN



DEVELOPMENT EXPERIENCE



FINANCING

LETTER OF TRANSMITTAL

I

TO THE CITY OF ROELAND PARK, KANSAS

Colliers International | Kansas City, along with partners, **Polsinelli Law Firm** and **Davidson Architecture & Engineering**, are excited about the opportunity to partner with the City of Roeland Park, Kansas to develop property at the City's south gateway in a vibrant, creative, and useful way. Communities need safe, reliable, and well-maintained environments to grow. The right environment provides a sense of place, fostering involvement and community ownership and pride. We intend for this development to add to the already strong sense of place and community in Roeland Park.

Our team is committed to working with the City of Roeland Park to provide the pedestrian-friendly, entertaining and aesthetically pleasing development it seeks. As a full service real estate development team, we recognize the challenges and opportunities this project presents in the competitive retail and office marketplace. We look forward to bringing creativity, hard work, thorough research and in-depth retail and office experience to develop this prominent intersection.

We view this as much more than a simple development project. We look forward to providing and receiving critical input in all phases of the project, starting with initial design and direction for the project and continuing through each stage until the grand opening.

Our team of veteran developers, brokers, analysts, project managers, property managers, marketing specialists, attorneys, architects, and engineers look forward to making a positive impact on the City of Roeland Park.

On behalf of the entire Colliers | Polsinelli | Davidson team, we look forward to working alongside the City of Roeland Park to build its vision.

Sincerely,



Jeff Berg
Senior Vice President, Colliers International | Kansas City

DEVELOPMENT TEAM

POLSINELLI LAW FIRM



Polsinelli is an Am Law 100 firm with approximately 800 attorneys in 20 offices, serving corporations, institutions, and entrepreneurs nationally. Ranked #17* for Client Service Excellence among 650 U.S. law firms, Polsinelli has risen more than 50 spots

in Am Law's annual firm ranking over the past five years. Polsinelli attorneys provide practical legal counsel infused with business insight, and focus on health care, financial services, real estate, intellectual property, mid-market corporate, labor and employment, and business litigation. Polsinelli attorneys have depth of experience in 100 service areas and 70 industries.

DAVIDSON ARCHITECTURE & ENGINEERING



Davidson Architecture + Engineering (DA+E) is a premier architecture and engineering firm based in Overland Park, Kansas. With over two decades of experience, the firm has a broad range of successfully completed projects within the Kansas City

Metro Area, over 20 US states, and abroad. The DA+E team includes licensed professionals in architecture, civil engineering, and interior design with expertise in land planning, land, mixed-use & retail development, public improvement, urban master planning, property management, as-built documentation, building information modeling, sustainable design, furniture fixtures & equipment implementation, and tenant finish selection. From site selection services to the final touch of materials and finishes, Davidson Architecture + Engineering is a dedicated team with the expertise needed to take on a creative and comprehensive approach to any design solution.

COLLIERS INTERNATIONAL | KANSAS CITY



We are enterprising. Colliers International is an industry leading global real estate company with more than 15,000 skilled professionals operating in 68 countries. What sets us apart is not what we do, but how we do it. Our enterprising culture encourages Colliers people to think differently, share great ideas and create effective solutions that help clients accelerate their success. Colliers International is the advisor of choice for many of the world's most innovative and successful companies. Colliers delivers a

full range of services to real estate occupiers, owners and investors across all sectors worldwide, never competing with clients, preferring instead to remain the ultimate and unbiased choice in global real estate services.



JEFF BERG SENIOR VICE PRESIDENT | COLLIERS INTERNATIONAL



+1 816 556 1181
jeff.berg@colliers.com

Jeff Berg joined the firm early in 2014. After practicing as a real estate attorney with Kansas City's largest law firm and with Applebee's International, Jeff turned his attention to the transactional side of the business in 1995. Jeff has leased, acquired and developed several first class shopping centers and mixed use projects. In 2009, Jeff led the \$63.5M acquisition of three iconic Kansas City-area shopping centers that was named as a Wall Street Journal Deal of the Week. Jeff led the leasing and redevelopment of these centers – producing a transformation that has been extremely well received by tenants, residents and shoppers. Jeff also led the leasing of the original and very successful de-malling of Ward Parkway Center, and continues to work with REITs and other shopping center owners to formulate and implement profitable, market-responsive merchandising and leasing plans.

In addition to the ownership side of the business, Jeff has represented many of the nation and region's top retailers develop and execute their real estate strategy in Kansas City and other Midwest markets. Jeff represents national retailers such as Costco, PetSmart, and Dick's Sporting Goods, and was proud to help develop the market strategy for new-Kansas City retailers like Staples and Chick-fil-A. Jeff continues to work with top-of-the-class local and regional concepts such as BRGR Tavern, Taco Republic and Hoopla!

DOUG WELTNER SENIOR VICE PRESIDENT | COLLIERS INTERNATIONAL



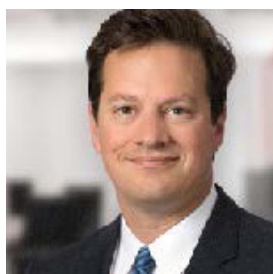
+1 816 556 1131

doug.weltner@colliers.com

Doug Weltner began his career in commercial real estate in 1981. He is a lifelong Kansas City resident. Now an Executive Vice President and Principal in Kansas City, Doug joined the firm at its founding in 1989. He specializes in development, investment brokerage and leasing of office and retail properties and the development of residential uses within mixed use projects. His projects include Mission Farms, a 550,000 square foot mixed use project in Leawood, Kansas, Highlands Village, a 575,000 square foot mixed use project in Overland Park, Kansas, and Highlands Corporate Campus in Overland Park, Kansas a 340,000 square foot office and medical office park developed and owned by partnerships organized by Doug early in 2000. Doug also owned and operated Westport Square, an 80,000 square foot mixed use district from 1991 to 2007 and one of Kansas City's landmark historical entertainment districts.



KORB MAXWELL SHAREHOLDER | POLSINELLI



+1 816 360 4327

kmaxwell@polsinelli.com

Economic development projects are the focus of Korb Maxwell's practice. He has negotiated, secured approval of, and documented hundreds of millions of dollars in incentives for his clients' projects in every asset class of real estate.

Korb's area of concentration is on large-scale development and employment projects that utilize complex federal, state, and municipal development incentives. His experience in working with municipalities and states in structuring and implementing incentive packages provides him with insight and practical experience that benefit clients' real estate, economic development or employment projects.

Korb has significant experience with: STAR Bonds, tax increment financing, transportation development districts, community improvement districts, special benefit districts, neighborhood revitalization areas, real and personal property tax exemptions, and numerous federal and state tax credit programs. He often appears before municipal governing bodies, on behalf of his development clients, in jurisdictions throughout the Midwest.

Korb also regularly represents landowners, developers, and business entities before municipalities in zoning and development plan approvals. He has shepherded millions of square feet of development projects through the "right-to-build" process in Kansas and Missouri. Through his development work, Korb has gained practical experience in all aspects of real estate transactions, including purchase and sale agreements, title review, leases, lending and bond documentation, easements, and restrictive covenants.

His extensive interaction with government and the political process has provided him broad connections throughout local, state, and the federal government that allow him to secure results for development, corporate, and government affairs clients at all levels of government.

Korb put his experience to work in the public policy arena by drafting recently approved major pieces of Kansas legislation, including the Kansas Economic Growth Act (Kansas Bioscience Authority enabling legislation), the Community Improvement District Act, and advising policymakers on STAR Bond and employment incentives amendments.

CHRIS HAFNER AIA DAVIDSON DESIGN AND ARCHITECTURE



+1 913 451 9390
chris@davidsonae.com

After graduating from Drury University, Chris made Kansas City his home, where he currently resides along with his wife Stephanie and sons Max, Sam, and Zach.

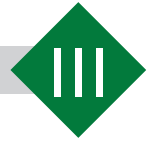
Starting his career at Davidson A+E as a wide-eyed intern in 1998, Chris has elevated himself within Davidson A+E to principal and is now a licensed architect in Kansas, Missouri, and Minnesota.

In his principal management role, Chris oversees the company's business development by identifying key opportunities for future growth and maintaining relationships with existing clients and city officials. Working closely with developers and retailers throughout the Kansas City Metro area and the Midwest, Chris has successfully procured and completed several multi-million dollar developments and become our lead architect for land planning and development design.

When a question arises, Chris is always available to find answers and creative design solutions. As an experienced architect and mentor, he is a key component to the success of the other design professionals within the firm and to the future success of the company as a whole.

In an effort to give back to the community, he is involved in several industry and area professional organizations including Centurions, OE Ellis Society, Kansas City Area Development Council, United Way, American Lung Association Leadership Council, and the National Council of Architecture Registration Boards.

PROPERTY DEVELOPMENT PLAN



FOR THE CITY OF ROELAND PARK

The Colliers | Polsinelli | Davidson team recognizes that the Roe Avenue and Johnson Drive intersection establishes a first impression for the large number of residents and visitors entering Roeland Park from the south and east. As such, we cannot over-emphasize the importance of an inviting layout accompanied by first-class architecture and a desirable mix of uses.

Although redevelopment of the “Mission Gateway” portion of this intersection has attracted considerable attention, we acknowledge that the standard can be raised higher on the Roeland Park side. We believe that there are several types of retail and office space offerings that are not currently offered in Roeland Park and would successfully serve residents and visitors:

- Roeland Park has many “chain” restaurants, but it’s time to bring more of the high quality local and regional operators to the City. We will use our strong ties to the best local operators of hot concepts such as BRGR, Urban Table, Gram and Dun, Stock Hill Steakhouse, SPIN! Pizza, The Tavern and others to enliven Roeland Park’s restaurant scene.
- Roeland Park is almost entirely missing a Class A office venue. Recent and prospect projects along the Shawnee Mission Parkway corridor (in Westwood, Prairie Village, and Fairway) demonstrate a desire by innovative and successful companies to locate in North Johnson County, bringing well-held employees into the community on a daily basis.



The consuming public has become far more sophisticated in their expectations of a “sense of place.” Our team plan offers fresh, attractive architecture to differentiate this key gateway from the myriad of other commercial projects throughout the Kansas City metro.

- Authenticity is a key factor in the perceived quality of a commercial project.
- Real materials and a historically and place-relevant design are far more important than creating a “faux” theme such as a false “urban” atmosphere that is not relevant or desired by residents or visitors.

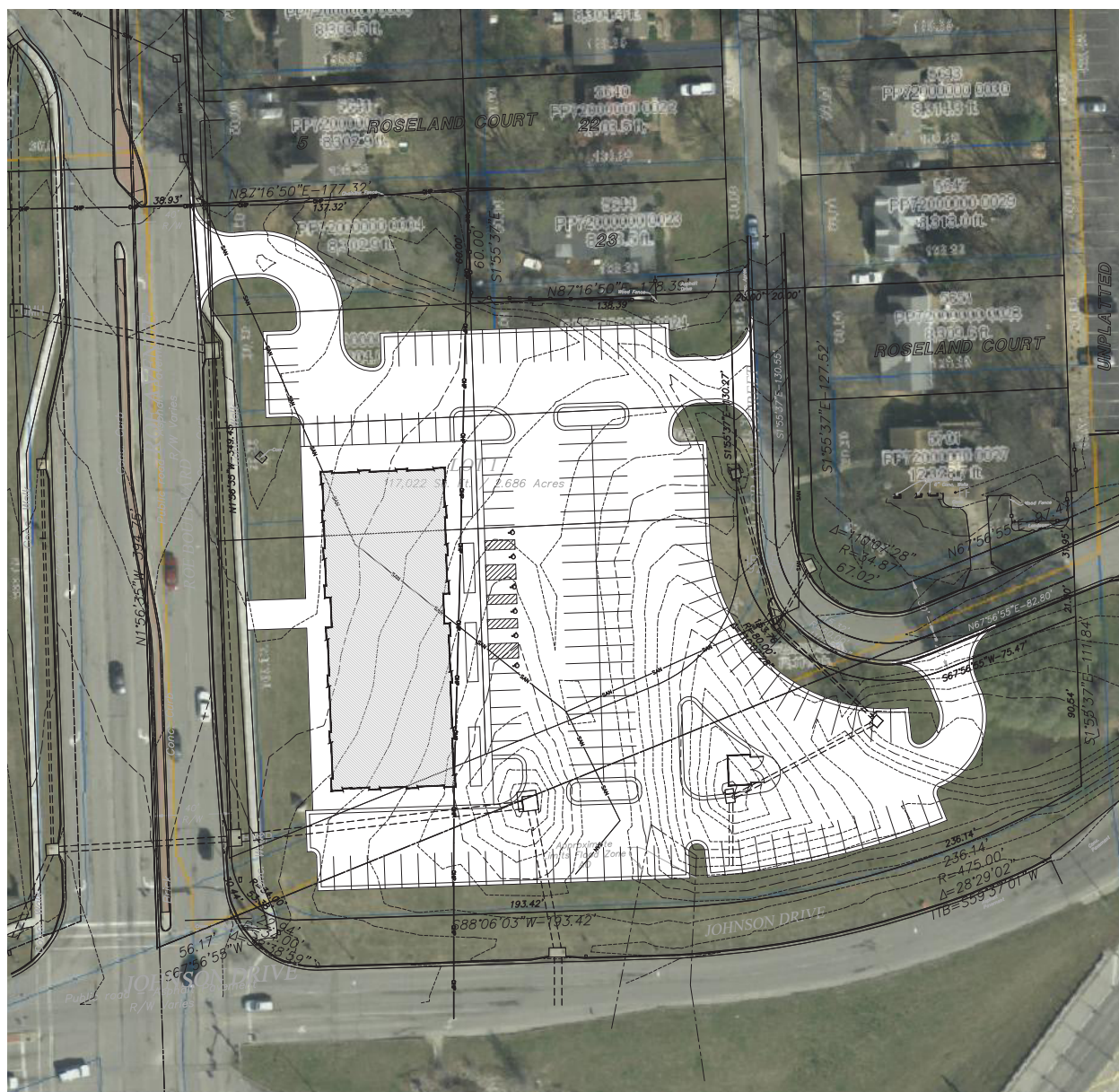
We have included as part of this PRFP response a preliminary look at our plan for this important community gateway. Of course, we expect to revise this plan based on input from City officials, residents, retailers and other constituents.

We appreciate the invitation to respond to the City of Roeland Park’s preliminary request for proposals, and we look forward to several more detailed discussions in the next few months.





POTENTIAL SITE PLAN



POTENTIAL BUILDING ELEVATIONS





OTHER ANALOGOUS DESIGN IDEAS



DEVELOPMENT EXPERIENCE

Analogous development experience from members of the Colliers | Polsinelli | Davidson team.

39RAINBOW KANSAS CITY, KANSAS



140,000 SF

Hotel, office, retail, and medical development next to the University of Kansas Hospital

Phase I completed September 2012

Phase II completed December 2013

MISSION CROSSING MISSION, KANSAS



20,000 SF

Located at one of Kansas City's most sought-after infill sites

Mixed-use includes Welstone Senior Living, multiple restaurants, and service businesses

THE GATEWAY MISSION, KANSAS



550,000 SF

Condominiums, retail,
office, hotel, movie
theater, and restaurants

Opening 2017

WOODSIDE VILLAGE WESTWOOD, KANSAS



294,000 SF

Multifamily, live/work
units, retail, office,
and Woodside Health
& Tennis Club

MISSION FARMS LEAWOOD, KANSAS



40,000 SF of retail
and restaurant space

15,000+ SF of prime
office space

Mixed-use development
featuring estate homes,
upscale condos, and
apartments

PLAZA VISTA KANSAS CITY, MISSOURI



235,000 SF

\$135 million

Office, restaurant,
event space

CITY PLACE OVERLAND PARK, KANSAS



\$350M

Multifamily, senior living, retail, and office space

CHILDREN'S MERCY PARK KANSAS CITY, KANSAS



Home of Sporting KC

18,500 seat soccer stadium, expandable to 25,000 for concerts

660,000 SF office campus

Declared the largest job-creation package in the history of Kansas

Recipient of numerous national and international awards

CORINTH SQUARE PRAIRIE VILLAGE, KANSAS



240,000 SF upscale neighborhood center

Redevelopment focused on upgrading and enhancing both the physical facility and tenant mix to enhance appeal

TENANTS WE REPRESENT

Kansas City Steakhouse
STOCK HILL

TACO REPUBLIC

Tavern
in the village

BRGR
KITCHEN + BAR

FIRST WATCH
THE DAYTIME CAFE

CHERRY HALL



Tavern
at Mission Farms

GRAM & DUN

URBAN TABLE
FOOD. WINE. SOCIAL.

FIVE GUYS

THE OLIVER

FINANCING



PUBLIC-PRIVATE PARTNERSHIP

Nearly all mixed-use projects developed in the Kansas City metro area involve some type of public-private partnership. We anticipate that this will be the case, in one form or another, for this project.

When done right, public-private partnership provide “wins” for the parties involved: the City of Roeland Park benefits from additional tax revenue, the residents benefit from new amenities in their community, tenants of the project benefit from a nicer-than-typical physical home, and the developer benefits from the ability to carry through a project that would not otherwise be feasible.

If the project proforma requires, the City of Roeland Park may chose to partner in one or a combination of several methods to make this project feasible. These might include a low land purchase price, assistance with site preparation (including utility relocations), an additional CID sales tax, property tax TIF, or a sales tax exemption on construction materials.

We will create a realistic proforma for the City’s review once our team conducts more thorough engineering and design studies, and obtains preliminary construction cost estimates. This proforma will help us establish a supportable land purchase price, and will analyze to what extent, if any, public assistance is needed.



THANK YOU

We thank you for your consideration, and we look forward to answering any questions or addressing any concerns the City of Roeland Park might have. Please feel free to contact our team coordinator, Jeff Berg, at any time:

Jeff Berg, Senior Vice President
Colliers International | Kansas City
+1 816 556 1181
jeff.berg@colliers.com

COLLIERS | POLSINELLI | DAVIDSON

A DEVELOPMENT PARTNERSHIP

ECONOMIC DEVELOPMENT AD-HOC COMMITTEE
CITY OF ROELAND PARK, KANSAS
MINUTES
ROELAND PARK CITY HALL
MAY 31, 2017 7:45 AM

Committee Members

Mayor Joel Marquardt
Michael Rhoades
Michael Poppa
Erin Thompson

Guests Present

Keith Moody
Jennifer Jones Lacy
Jason Glasrud, CBC
Jason Swords, Sunflower Development

- I. Sunflower Development Update on hotel potential
 - a. Jason Swords with Sunflower spoke about potential hotel at The Rocks site.
 - b. Still interested. He has other projects and other sites and has been busy with those.
 - c. Has market study from Dec. 2016, which may need to be updated.
 - d. He needs to re-engage with flags.
 - e. A land lease will be hard to describe and sell to investment groups. It's easier to tell them that they own the dirt.
 - f. Swords will pick back up the conversation with the hotel flags and will circle back to us a week from Friday, which would be by June 9, 2017.
- II. Other Items
 - a. SKW is having a second engineering firm look at the work that needs to be done at The Rocks and give a price estimate.
 - b. Jason Glasrud presenting Colliers proposal to Council at June 5, 2017 workshop.

Item Number: Workshop Reports- V.-B.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/19/2017
Submitted By: Jennifer Jones-Lacy
Committee/Department: Admin
Title: **Workshop Summary**
Item Type: Report

Recommendation:

For informational purposes only.

Details:

Council Workshop June 5, 2017

I. DISCUSSION ITEMS:

1. **Review Proposal from Developer of Northeast Johnson and Roe** – Jason Glasrud with CBC gave a presentation on a proposal from Colliers to develop the Northeast corner of Johnson and Roe into a three-story multi-use building. The Council agreed to move forward with pursuing this agreement.
2. **Presentation on Public Works relocation to Community Center property** – Building Official John Jacobson gave a presentation on relocating the existing public works building near the community center. Several members of the public spoke in opposition of this idea, several who live near the area. The Council agreed the presentation was good and thanked Mr. Jacobson for his work and thinking outside of the box. Ultimately they decided to hold off on moving forward with the idea for now.
3. **Annual Report** – Keith gave a brief presentation on the 2016 Annual Report stating that it was on our website and available for the public's viewing.
4. **2017 Fall Leaf Pickup Schedule** – The governing body put the item on the Council agenda under the consent agenda. They recommended posting this info in the newsletter and reminding residents not to park on the street during leaf pickup.
5. **Review Proposed 2018 Pay scale** – Keith gave an overview of

the proposed pay scale for FY 2018. Council moved the item to new business for the Council meeting.

6. 2018 Solid Waste Assessment Review – Council decided to move the item to the 6/19 workshop to discuss further.

7. Discuss Animal Control Service Options –Chief Morris discussed a few options including having another city providing the service of animal control or creating a community service officer position to do the work in addition to the option of hiring a private contractor. There is a Northeast Animal Control board meeting on Tuesday, June 20th. The governing body asked the Chief to talk to other communities and gather more information. They want to discuss the options after the meeting on June 20th.

8. Discuss Sale of Lowes Property – Ms. Jones-Lacy provided an overview of why the Council needs to approve the sale of the property as it's a part of the Redevelopment agreement established through TIF 1B. She said the current owners of Lowes are in conversations with potential buyers regarding this property and she wasn't sure if they were moving forward or not but it would come before them in the future for approval when they reached that point.

The 2018 Budget Review, Ad Hoc Development Committee Report and the Logo Design process were not discussed due to time limitations and they were moved to the next available workshop.

Ad Hoc Development Committee

Councilman Poppa will be giving a summary at the Council meeting.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

NA

How does item benefit Community for all Ages?

NA

Item Number: New Business- VIII.-A.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Proposed 2018 Payscale**
Item Type: Other

Recommendation:

Staff recommends adopting the pay scale presented, with a 1/1/18 effective date.

Details:

The attached payscale was developed and adopted for 2017, it employs a standard distance between mid points of the pay levels and a standard range between the minimum and maximum. This is a basic structure employed by professionally developed pay scales. The only change proposed for 2018 is an increase of \$.40/hr. to the midpoint of each pay range, which equals a 1.3% increase. This is based on two relevant indexes (Employment Cost Index- Wages Only and the Consumer Price Index). Figure #1 attached reflects a three year weighted average of these two indexes (ranging from 2% to .65%). Figure #2 applies these percentages to the average midpoint of the pay scale, resulting in a range of \$.61 to \$.20 per hour as a reasonable adjustment to the pay scale midpoints. The average of this range (or \$.40/hr.) has been reflected. At this time only two employees would see an increase in their pay with the adoption of the new scale (as their pay would be below the new minimum).

Also attached is the MARC wage survey information for the positions we have in Roeland Park. The list of communities included as comparables is also attached, we have fewer comparable communities as a number of cities hired consultants to perform salary and benefit studies this year or they have stopped participating in the MARC survey. The comparable communities are similar in population, employee count, budget size or community complexity. A range of communities have been included, thus some are smaller and some are larger but combined they provide for a solid group average.

The average mid point is the number I focus on to determine if a position is in a market competitive pay grade. I want to see our midpoint generally with in +10% or -10% of the survey midpoint. I also like to see at least 10 communities included in the survey average in order to have confidence in the calculations. If there are fewer than 10 in the average my confidence is less and I will look closer at the communities included (are they smaller or larger, is the data up to date). The approach is objective, but is subject to exceptions. Please note some of the data is two years old and the numbers included for Roeland Park are based on action taken by the Council one year ago. I do not see a need to move any position either to a higher or lower pay grade.

The only change in the pay scale recommended is the \$.40/hr. increase to the midpoint. The intent is that small annual adjustments such as this will keep the pay scale competitive in our market and avoid the need to do a major overhaul. We may have a year where moving a position to a different pay grade is warranted, but this should not be frequent.

The pay scale maintains the City's "average" position in the market.

Financial Impact

Amount of Request: No Financial Impact	
Budgeted Item?	Budgeted Amount: No Budget Impact
Line Item Code/Description:	

Additional Information

How does item relate to Strategic Plan?

Timely adjustments to the pay scale will keep Roeland Park competitive in the market and ensure the City is attracting and retaining quality employee's.

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
☐ Proposed 2018 Payscale	Backup Material
☐ Payscale Adjustment Indexes	Backup Material
☐ List of Comparable Communities	Backup Material
☐ 2017 MARC Wage Survey	Backup Material

Proposed Pay Scale Effective 1/1/2018

Titles and Pay Levels	Annual Pay			Hourly Rate		
	Minimum	Midpoint	Maximum	Min	Mid	Max
Level 15						
City Administrator	\$85,888	\$103,480	\$121,072	\$41.29	\$49.75	\$58.21
Level 14						
	\$81,054	\$97,656	\$114,258	\$38.97	\$46.95	\$54.93
Level 13						
	\$76,221	\$91,832	\$107,443	\$36.64	\$44.15	\$51.66
Level 12						
Police Chief Director of Public Works	\$70,527	\$86,008	\$101,489	\$33.91	\$41.35	\$48.79
Level 11						
Finance Director/Assistant City Administrator	\$65,751	\$80,184	\$94,617	\$31.61	\$38.55	\$45.49
Level 10						
	\$60,975	\$74,360	\$87,745	\$29.32	\$35.75	\$42.19
Level 9						
	\$56,200	\$68,536	\$80,872	\$27.02	\$32.95	\$38.88
Level 8						
City Clerk Police Sergeant Public Works Superintendent	\$51,424	\$62,712	\$74,000	\$24.72	\$30.15	\$35.58
Level 7						
Master Patrolman Police Corporal/Detective	\$46,648	\$56,888	\$67,128	\$22.43	\$27.35	\$32.27
Level 6						
Building Inspector Police Officer	\$40,851	\$51,064	\$61,277	\$19.64	\$24.55	\$29.46
Level 5						
Code Enforcement Officer Skilled Maintenance Worker/Equipment Operator	\$37,190	\$46,488	\$55,786	\$17.88	\$22.35	\$26.82
Level 4						
Administrative Assistant Court Clerk Police Clerk	\$33,530	\$41,912	\$50,294	\$16.12	\$20.15	\$24.18
Level 3						
	\$29,869	\$37,336	\$44,803	\$14.36	\$17.95	\$21.54
Level 2						
	\$26,208	\$32,760	\$39,312	\$12.60	\$15.75	\$18.90
Level 1						
	\$22,547	\$28,184	\$33,821	\$10.84	\$13.55	\$16.26
Level .75						
	\$9.25	\$11.56	\$13.88	\$9.25	\$11.56	\$13.88
Level .5						
	\$8.25	\$10.31	\$12.38	\$8.25	\$10.31	\$12.38

Averages 2018	\$ 52,326	\$ 63,960	\$ 75,594	\$23.23	\$ 28.42	\$ 33.61
Averages 2017	\$ 51,648	\$ 63,128	\$ 74,608	\$ 22.91	\$ 28.03	\$ 33.15
Average Annual Change in Wage	\$ 677	\$ 832	\$ 987			
Average Change in Hourly Rate	\$0.32	\$ 0.39	\$ 0.46			
Percent of Change	1.3%	1.3%	1.3%			
Proposed Change In wage per hour	\$ 0.32	\$ 0.40	\$ 0.48			

Figure #1: Inflation Indexes

Updated 5/31/17

Weight Per Year	Employment Cost Index: (ECI) State and Local Government Workers				Consumer Price Index: (CPI-U) Kansas City	
	12 Months Ended	Wages & Benefits	Wages Only	Benefits Only	12 Months Ended	All Items
15%	March '15	2.10%	1.80%	2.80%	Dec. '14	0.59%
35%	March '16	2.40%	1.80%	3.50%	Dec. '15	0.26%
50%	March '17	2.60%	2.20%	3.10%	Dec. '16	0.94%
Three Year Weighted Avg. =		2.46%	2.00%	3.20%		0.65%

Consumer Price Index: All Urban Consumers- (CPI-U), Kansas City, MO Ten Year History

Calendar Year	Semiannual Averages		Annual % Change	Fiscal Year	Budgeted Merit Increases	Actual Merit Increases
	Jan-Jun	Jul-Dec				
2007	193.21	195.75	2.17%	2008		
2008	200.87	201.43	2.90%	2009	3.50%	
2009	199.15	202.77	0.66%	2010	1.50%	
2010	204.58	206.17	1.68%	2011	0.00%	
2011	211.86	215.14	4.35%	2012	0.00%	
2012	217.39	219.61	2.08%	2013	1.00%	
2013	222.06	221.17	0.71%	2014	0.00%	
2014	222.84	222.47	0.59%	2015	3.00%	
2015	221.51	223.05	0.26%	2016	3.00%	2.72%
2016	222.96	225.16	0.94%	2017	3.00%	2.91%
Average			1.63%		1.67%	2.82%

Figure #2: Pay Scale Adjustment Guide

Average Midpoint Pay	Proposed Per Hour Increase		Annual Full-time Increase
	Minimum	Maximum	
\$63,128.00	\$0.32	\$0.48	\$665.60
	\$0.40		\$832.00
			\$998.40
2.00% = Weighted Average ECI (Wages Only) 0.65% = Weighted Average CPI Hourly Equivalent \$1,262.56 \$0.61 = ECI (Wages Only) \$410.02 \$0.20 = CPI			



Compensation Survey System

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ROELAND
PARK

Full Mode

Entity Group - Comparable Communities

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	Entity	Contact	Phone	Email	Web	Population	FTEs	Budget	Updated	
Job Matches	BALDWIN, KS	Laura Hartman	785-594-6427	lhartman@baldwincity.org	http://www.baldwincity.org/	4,540	49.00	\$17,153,093.00	09/07/2016	Remove
Job Matches	BONNER SPRINGS, KS					0	0.00	\$0.00	05/01/2015	Remove
Job Matches	EDGERTON, KS	Beth Linn	913-893-6231	blinn@edgertonks.org	www.edgertonks.org	1,671	14.00	\$3,569,144.00	04/26/2016	Remove
Job Matches	FAIRWAY, KS	Kim Young	913-262-0350	kyoung@fairwaykansas.org	www.fairwaykansas.org	3,882	23.00	\$3,922,000.00	04/28/2017	Remove
Job Matches	GRAIN VALLEY, MO	JAIME REHMSMEYER	816-847-6211	jrehmsmeyer@cityofgrainvalley.org	www.cityofgrainvalley.org	12,800	63.00	\$12,500,000.00	08/21/2015	Remove
Job Matches	KEARNEY, MO	James Eldridge	816-628-4142	jeldridge@kearneymo.us	ci.kearney.mo.us	8,381	31.00	\$2,894,348.00	02/25/2016	Remove
Job Matches	LOUISBURG, KS	Jeff Cantrell	913-250-4204	jeffco@mokancomm.net	louisburgks.gov	4,299	40.00	\$13,141,120.00	01/13/2015	Remove
Job Matches	MERRIAM, KS	Sari Maple	913-322-5502	smapple@merriam.org		11,174	94.00	\$17,500,681.00	06/05/2015	Remove
Job Matches	MISSION, KS	Tari Ross	913-676-8354	tross@missionks.org	www.missionks.org	9,323	71.00	\$17,000,000.00	03/14/2017	Remove
Job Matches	MISSION HILLS, KS	Courtney Christensen	913-362-9620	cchristensen@missionhillsks.gov		3,498	8.00	\$5,890,000.00	10/14/2013	Remove
Job Matches	PARKVILLE, MO	Matthew Chapman	816-741-7676, ext. 203	mchapman@parkvillemo.com		6,300	38.00	\$12,500,000.00	03/07/2017	Remove
Job Matches	PLATTE CITY, MO	Amy Edwards	816-858-3046	aedwards@plattecity.org		4,822	32.00	\$10,000,000.00	03/21/2016	Remove
Job Matches	PLEASANT HILL, MO	Jodie Wasson	816-540-3135	jodiew@pleasanthill.com	www.pleasanthill.com	8,113	40.00	\$0.00	05/17/2016	Remove
Job Matches	PLEASANT VALLEY, MO	Steven Smith	816-781-3996	ssmith@pleasantvalleymo.org	www.pleasantvalleymo.org	3,000	25.00	\$3,693,451.00	11/22/2016	Remove
Job Matches	PRAIRIE VILLAGE, KS	Amy Hunt	913-385-4664	ahunt@pvkansas.com	www.pvkansas.com	21,900	145.00	\$15,000,000.00	09/16/2016	Remove
Job Matches	RIVERSIDE, MO	Meredith Hauck	816-741-3993	mhauck@riversidemo.com	www.riversidemo.com	3,000	73.00	\$9,700,000.00	04/29/2013	Remove
Job Matches	ROELAND PARK, KS	Jennifer Jones-Lacy	913-722-2600	jjoneslacy@roelandpark.org	www.roelandpark.net	6,827	29.00	\$12,000,000.00	04/14/2017	Remove
Job Matches	SMITHVILLE, MO	Kelli Oldham	816-532-3897	koldham@smithvillemo.org	smithvillemo.org	8,500	50.00	\$3,500,000.00	04/07/2016	Remove
Job Matches	SPRING HILL, KS	Natalie Lazenby	913-592-3664	lazenbyn@springhillsks.gov	www.springhillsks.gov	5,400	37.00	\$3,909,895.00	12/26/2014	Remove
Job Matches	SUGAR CREEK, MO	Jana Dickerson	816-252-4400	jdickerson@sugar-creek.mo.us		3,900	55.00	\$4,000,000.00	03/05/2015	Remove
Job Matches	TONGANOXIE, KS	Jamie Shockley	913-845-2620 Ext. 1040	jshockley@tonganoxie.org	www.tonganoxie.org	5,200	33.00	\$6,705,309.00	05/09/2016	Remove
Job Matches	WESTWOOD, KS	Fred Sherman	913-362-1550	fred.sherman@westwoodks.org	www.westwoodks.org	1,719	16.00	\$2,685,627.00	03/30/2017	Remove
Add to group										

Compensation Survey System
Advanced Comparison Detailed Report
05/31/2017

Job # 100 - ASSISTANT CITY/COUNTY MANAGER / ADMINISTRATOR

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
PRAIRIE VILLAGE	ASST CITY ADMINISTRATOR		01/2016	2080.0	=	N	0	0	1	\$76,841	\$95,814	\$114,787	\$0	\$0	\$95,000	\$0	\$0	1.45%	\$96,378	09/09/2016	
KEARNEY	ASST ADMIN/COM DEV DIR	CITY ADMINISTRATOR	03/2017	2080.0	=	N	1	0	1	\$75,450	\$83,747	\$92,044	\$88,916	\$88,916	\$88,916		\$0	\$0	1.45%	\$90,205	02/24/2017
ROELAND PARK	Asst. City Administrator/Finance Director	City Administrator	01/2017	2080.0	=	N	2	2	1	\$65,069	\$79,352	\$93,635	\$76,100	\$76,100	\$76,100		\$0	\$14,980	16.11%	\$103,340	05/30/2017
MISSION HILLS	ASST CITY ADMINISTRATOR		01/2017	2080.0	=	N	0	0	1	\$60,000	\$75,000	\$90,000	\$75,744	\$75,744	\$75,744		\$0	\$0	1.45%	\$76,842	04/21/2017
PLEASANT HILL	ASSISTANT CITY ADMINISTRATOR	CITY ADMINISTRATOR	04/2016	2080.0	=	N	6	0	1	\$65,125	\$73,196	\$81,266		\$0	\$77,250		\$0	\$0	1.45%	\$78,370	04/21/2016
TONGANOXIE	Assistant City Administrator	City Administrator	01/2015	2080.0	=	Y	0	0	1	\$54,184	\$64,439	\$74,694	\$59,800	\$59,800	\$59,800		\$0	\$11,222	16.49%	\$80,883	10/17/2016
Average										\$66,112	\$78,591	\$91,071	\$75,140	\$75,140	\$78,802		\$0	\$13,101	6.40%	\$87,670	
ROELAND PARK	Asst. City Administrator/Finance Director	City Administrator	01/2017	2080.0	=	N	2	2	1	\$65,069	\$79,352	\$93,635	\$76,100	\$76,100	\$76,100		\$0	\$14,980	16.11%	\$103,340	05/30/2017
Difference										(\$1,042)	\$761	\$2,564	\$960	\$960	(\$2,702)		\$0	\$1,879	9.71%	\$15,670	
Difference %										-1.6%	1.0%	2.7%	1.3%	1.3%	-3.6%		0.0%	12.5%	60.27%	15.2%	
# of Respondents										6	6	6	4	4	6		0	2	6	6	
Standard Deviation										\$8,764	\$10,640	\$13,678	\$11,922	\$11,922	\$12,205		\$0	\$2,657	8.0%	\$10,748	
Standard Error										\$3,578	\$4,344	\$5,584	\$5,961	\$5,961	\$4,983		\$0	\$1,879	3.3%	\$4,388	

Job # 115 - CITY CLERK

										Range			Actual									
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Fisa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated		
PRAIRIE VILLAGE	CITY CLERK		01/2016	2080.0			0	0	1	\$57,739	\$71,996	\$86,253	\$0	\$0	\$72,076	\$0	\$0	1.45%	\$73,121	09/09/2016		
MISSION	City Clerk	City Administrator	01/2016	2080.0	=	Y	3	3	1	\$57,563	\$70,515	\$83,467	\$76,390	\$76,390	\$76,390		\$0	\$0	1.45%	\$77,498	04/15/2016	
BONNER SPRINGS				2080.0		N	0	0	0	\$55,411	\$69,274	\$83,138	\$0	\$0	\$58,406	\$0	\$0	1.45%	\$59,253	05/05/2015		
ROELAND PARK	City Clerk	City Administrator	01/2017	2080.0	=	N	2	2	1	\$50,742	\$61,880	\$73,018	\$55,600	\$55,600	\$55,600		\$0	\$14,980	16.11%	\$79,537	05/30/2017	
SUGAR CREEK	CITY CLERK		01/2016	2080.0	=	N	0	0	1	\$46,528	\$60,980	\$75,431	\$0	\$0	\$66,661	\$0	\$0	1.45%	\$67,628	05/24/2016		
MERRIAM	City Clerk	Assistant City Administrator	01/2016	2080.0	=	N	0	0	0	\$48,268	\$60,334	\$72,401	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	01/15/2016		
KEARNEY	city Clerk	City Administrator	03/2017	2080.0	=	N	0	0	0	\$50,202	\$58,106	\$66,011	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	02/24/2017		
PARKVILLE	CITY CLERK		01/2017	2080.0			0	0	1	\$50,440	\$57,970	\$65,500	\$50,440	\$65,500	\$51,449	\$0	\$12,473	15.85%	\$72,076	03/07/2017		
RIVERSIDE	CITY CLERK		03/2016	2080.0			0	0	1	\$44,800	\$56,000	\$67,200	\$56,000	\$56,000	\$56,000	\$0	\$14,681	9.65%	\$76,085	03/21/2016		
PLEASANT VALLEY	CITY CLERK	Board of Aldermen	05/2017	2080.0	=	Y	0	2	1	\$50,000	\$53,122	\$56,243	\$56,243	\$56,243	\$56,243	\$0	\$0	1.45%	\$57,059	05/30/2017		
EDGERTON	City Clerk	City Administrator	04/2016	2080.0	=	N	0	0	1	\$46,953	\$51,432	\$55,912	\$51,459	\$51,459	\$51,459	\$0	\$0	1.45%	\$52,205	04/26/2016		
PLATTE CITY	CITY CLERK		01/2017	2080.0			0	0	1	\$41,935	\$50,316	\$58,697	\$0	\$55,244	\$55,244	\$0	\$0	1.45%	\$56,045	04/27/2017		
MISSION HILLS	CITY CLERK		01/2017	2080.0			0	0	1	\$39,996	\$49,248	\$58,500	\$45,810	\$45,810	\$45,810	\$0	\$0	1.45%	\$46,474	04/21/2017		
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$43,038	\$47,820	\$52,601	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016		
PLEASANT HILL	CITY CLERK	ASSISTANT CITY ADMINISTRATOR	04/2016	2080.0	>	N	0	0	1	\$37,294	\$41,912	\$46,530	\$0	\$0	\$43,243	\$0	\$0	1.45%	\$43,870	04/21/2016		
LOUISBURG	City Clerk	City Administrator	02/2015	2080.0	=	N	0	0	0	\$36,400	\$39,200	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$0	1.45%	\$42,609	02/16/2015		
FAIRWAY	City Clerk	City Administrator	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$62,695	\$62,695	\$0	\$0	\$0	1.45%	\$0	04/28/2017		
Average										\$47,332	\$56,257	\$65,181	\$55,182	\$56,694	\$56,199		\$0	\$14,045	3.64%	\$61,805		
ROELAND PARK	City Clerk	City Administrator	01/2017	2080.0	=	N	2	2	1	\$50,742	\$61,880	\$73,018	\$55,600	\$55,600	\$55,600	\$0	\$14,980	16.11%	\$79,537	05/30/2017		
Difference										\$3,410	\$5,623	\$7,837	\$418	(\$1,094)	(\$599)		\$0	\$935	12.47%	\$17,732		
Difference %										6.7%	9.1%	10.7%	0.8%	-2.0%	-1.1%		0.0%	6.2%	77.39%	22.3%		
# of Respondents										16	16	16	9	10	13		0	3	17	13		
Standard Deviation										\$6,556	\$9,602	\$13,217	\$10,038	\$9,816	\$10,400		\$0	\$1,369	5.0%	\$13,265		
Standard Error										\$1,639	\$2,400	\$3,304	\$3,346	\$3,104	\$2,884		\$0	\$791	1.2%	\$3,679		

Job # 125 - CITY/COUNTY MANAGER

										Range			Actual							
Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Fisa	Resp	#Rpts	Inc		Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated
PRAIRIE VILLAGE	CITY ADMINISTRATOR		01/2016	2080.0			0	0	1	\$114,437	\$142,693	\$170,949	\$0	\$0	\$131,705	\$0	\$0	1.45%	\$133,615	09/09/2016
MERRIAM	City Administrator	Mayor and Council	01/2016	2080.0	=	Y	0	0	0	\$102,766	\$128,458	\$154,149	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	01/15/2016
MISSION	City Administrator	Mayor and City	01/2016	2080.0	=	Y	200	7	1	\$93,764	\$114,861	\$135,958	\$120,000	\$120,000	\$120,000	\$0	\$0	1.45%	\$121,740	04/15/2016

ROELAND PARK	City Administrator	Governing Body	01/2017	2080.0	=	N	30	4	1	\$85,198	\$102,648	\$120,098	\$102,000	\$102,000	\$102,000	\$0	\$14,980	16.11%	\$133,412	05/30/2017
PARKVILLE	CITY ADMINISTRATOR		01/2017	2080.0			0	0	1	\$83,042	\$101,521	\$120,000	\$83,042	\$120,000	\$110,000	\$0	\$12,473	15.85%	\$139,908	03/07/2017
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$87,746	\$97,496	\$107,245	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016
KEARNEY	CITY ADMINISTRATOR/CITY CLERK	Mayor & Aldermen	03/2017	2080.0	=	N	37	0	1	\$83,773	\$92,985	\$102,197	\$96,989	\$96,989	\$96,989	\$0	\$0	1.45%	\$98,395	02/24/2017
PLEASANT HILL	CITY ADMINISTRATOR	MAYOR AND COUNCIL	04/2016	2080.0	=	N	0	0	1	\$81,494	\$91,572	\$101,650	\$0	\$0	\$109,180	\$0	\$0	1.45%	\$110,763	04/21/2016
PLATTE CITY	CITY ADMINISTRATOR		01/2017	2080.0			0	0	1	\$67,592	\$81,118	\$94,643	\$0	\$91,977	\$91,977	\$0	\$0	1.45%	\$93,311	04/27/2017
WESTWOOD	Chief Administrative Officer/City Clerk	Mayor	01/2017	2080.0	=	N	3	2	1	\$57,900	\$80,050	\$102,200	\$75,500	\$75,500	\$75,500	\$0	\$18,522	15.59%	\$105,792	03/30/2017
SUGAR CREEK	ADMINISTRATOR		01/2016	2080.0	=	N	0	0	1	\$60,792	\$76,992	\$93,192	\$0	\$0	\$78,036	\$0	\$0	1.45%	\$79,168	05/24/2016
BALDWIN	City Administrator	Mayor/City Council		2080.0	=	N	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	05/20/2015
EDGERTON	City Administrator	Governing Body		2080.0	=	Y	0	0	1	\$0	\$0	\$0	\$102,900	\$102,900	\$102,900	\$0	\$0	1.45%	\$104,392	04/26/2016
FAIRWAY	City Administrator/City Clerk	Mayor	01/01/17	2080.0	=	N	6	0	1	\$0	\$0	\$0	\$93,730	\$93,730	\$93,730	\$0	\$0	1.45%	\$95,089	04/28/2017
MISSION HILLS	CITY ADMINISTRATOR		01/2017	2080.0			0	0	1	\$0	\$0	\$0	\$131,000	\$131,000	\$131,000	\$0	\$0	1.45%	\$132,900	04/21/2017
RIVERSIDE	CITY ADMINISTRATOR		03/2016	2080.0			0	0	1	\$0	\$0	\$0	\$128,400	\$128,400	\$128,400	\$0	\$14,681	9.65%	\$155,472	03/21/2016

Average											\$83,500	\$100,945	\$118,389	\$103,729	\$106,250	\$105,494	\$0	\$15,164	4.66%	\$115,689
ROELAND PARK	City Administrator	Governing Body	01/2017	2080.0	=	N	30	4	1	\$85,198	\$102,648	\$120,098	\$102,000	\$102,000	\$102,000	\$0	\$14,980	16.11%	\$133,412	05/30/2017
Difference											\$1,698	\$1,703	\$1,709	(\$1,729)	(\$4,250)	(\$3,494)	\$0	(\$184)	11.45%	\$17,723
Difference %											2.0%	1.7%	1.4%	-1.7%	-4.2%	-3.4%	0.0%	-1.2%	71.06%	13.3%
# of Respondents											11	11	11	9	10	13	0	4	16	13
Standard Deviation											\$16,979	\$20,648	\$25,462	\$19,336	\$17,958	\$18,647	\$0	\$2,602	6.0%	\$22,259
Standard Error											\$5,119	\$6,226	\$7,677	\$6,445	\$5,679	\$5,172	\$0	\$1,251	1.5%	\$6,173

Job # 305 - BUILDING INSPECTOR II

Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Fisa	Resp	#Rpts	Inc	Range			Actual					Ben\$	Ben%	TCV	Updated
									Min	Mid	Max	Low	High	Avg	Median					
EDGERTON	Building Inspector	Community Development Director	04/2016	2080.0	=	N	0	0	1	\$51,252	\$57,378	\$63,503	\$60,008	\$60,008	\$60,008	\$0	\$0	1.45%	\$60,878	04/26/2016
RIVERSIDE	BUILDING OFFICIAL		03/2016	2080.0			0	0	1	\$44,800	\$56,000	\$67,200	\$56,000	\$56,000	\$56,000	\$0	\$14,681	9.65%	\$76,085	03/21/2016
PRAIRIE VILLAGE	BUILDING INSPECTOR		01/2016	2080.0			0	0	1	\$43,499	\$54,240	\$64,980	\$0	\$0	\$47,153	\$0	\$0	1.45%	\$47,837	09/09/2016
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$50,904	\$53,449	\$55,994	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016
PLATTE CITY	BLDNG INSPCTR/CODE ENFORCE		01/2017	2080.0			0	0	1	\$41,932	\$50,314	\$58,697	\$0	\$49,108	\$49,108	\$0	\$0	1.45%	\$49,820	04/27/2017
ROELAND PARK	Building Official	Asst City Admin/Finance Director	01/2017	2080.0	=	N	0	0	1	\$40,186	\$50,232	\$60,278	\$58,963	\$58,963	\$58,963	\$0	\$14,980	16.11%	\$83,442	05/30/2017
KEARNEY	BUILDING INSPECTOR	Asst Admin/Comm Dev Dir	03/2017	2080.0	=	N	0	0	1	\$44,229	\$48,690	\$53,152	\$53,152	\$53,152	\$53,152	\$0	\$0	1.45%	\$53,923	02/24/2017
PARKVILLE	INSPECTOR I		01/2017	2080.0			0	0	1	\$38,323	\$47,027	\$55,731	\$38,323	\$55,731	\$48,600	\$0	\$12,473	15.85%	\$68,776	03/07/2017
SUGAR CREEK	BUILDING OFFICIAL		01/2016	2080.0	=	N	0	0	1	\$34,725	\$44,786	\$54,847	\$0	\$0	\$43,933	\$0	\$0	1.45%	\$44,570	05/24/2016
PLEASANT HILL	BUILDING INSPECTOR	COMMUNITY DEVELOPMENT DIRECTOR	04/2016	2080.0	=	N	0	0	0	\$37,294	\$41,912	\$46,530	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/21/2016
FAIRWAY	BLDG INSPECTOR/CODES ADMIN	City Administrator	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$66,846	\$66,846	\$66,846	\$0	\$0	1.45%	\$67,815	04/28/2017
Average											\$42,714	\$50,403	\$58,091	\$55,549	\$57,115	\$53,751	\$0	\$14,045	4.84%	\$61,461
ROELAND PARK	Building Official	Asst City Admin/Finance Director	01/2017	2080.0	=	N	0	0	1	\$40,186	\$50,232	\$60,278	\$58,963	\$58,963	\$58,963	\$0	\$14,980	16.11%	\$83,442	05/30/2017
Difference											(\$2,528)	(\$171)	\$2,187	\$3,414	\$1,848	\$5,212	\$0	\$935	11.27%	\$21,981
Difference %											-6.3%	-0.3%	3.6%	5.8%	3.1%	8.8%	0.0%	6.2%	69.97%	26.3%
# of Respondents											10	10	10	6	7	9	0	3	11	9
Standard Deviation											\$5,444	\$4,966	\$6,177	\$9,611	\$5,619	\$7,342	\$0	\$1,369	6.0%	\$13,484
Standard Error											\$1,721	\$1,570	\$1,953	\$3,924	\$2,124	\$2,447	\$0	\$791	1.8%	\$4,495

Job # 330 - CODE ENFORCEMENT OFFICER I

Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Fisa	Resp	#Rpts	Inc	Range			Actual					Ben\$	Ben%	TCV	Updated
									Min	Mid	Max	Low	High	Avg	Median					
PRAIRIE VILLAGE	CODE ENFORCEMENT OFFICER		01/2016	2080.0			0	0	1	\$40,113	\$50,018	\$59,922	\$0	\$0	\$45,968	\$0	\$0	1.45%	\$46,635	09/09/2016
MERRIAM	Code Compliance Officer	Neighborhood Services Manager	01/2016	2080.0	=	N	0	0	0	\$37,519	\$46,899	\$56,279	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	01/15/2016
ROELAND PARK	Code Enforcement Officer	Asst City Admin/Finance Director	01/2017	2080.0	=	N	0	0	1	\$36,525	\$45,656	\$54,787	\$49,147	\$49,147	\$49,147	\$0	\$14,980	16.11%	\$72,044	05/30/2017
MISSION	Neighborhood Services Officer	Community Development Director	01/2016	2080.0	>	N	0	0	2	\$37,106	\$45,454	\$53,803	\$38,290	\$42,835	\$45,650	\$0	\$0	1.45%	\$46,312	04/15/2016
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$38,076	\$39,980	\$41,883	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016
BONNER SPRINGS				2080.0		N	0	0	0	\$33,862	\$39,832	\$45,802	\$0	\$0	\$41,205	\$0	\$0	1.45%	\$41,802	05/05/2015

EDGERTON	Code Enforcement Officer	Community Development Director	2080.0	=	N	0	0	1	\$35,006	\$38,506	\$42,007	\$40,706	\$40,706	\$40,706	\$0	\$0	1.45%	\$41,296	04/26/2016	
RIVERSIDE	ANIMAL CONTROL/CODE ENFORCEMENT OFFICER		03/2016	2080.0		0	0	0	\$30,500	\$38,100	\$45,700	\$38,100	\$38,100	\$38,100	\$0	\$14,681	9.65%	\$56,458	03/21/2016	
Average									\$36,088	\$43,056	\$50,023	\$41,561	\$42,697	\$43,463	\$0	\$14,831	4.31%	\$50,758		
ROELAND PARK	Code Enforcement Officer	Asst City Admin/Finance Director	01/2017	2080.0	=	N	0	0	1	\$36,525	\$45,656	\$54,787	\$49,147	\$49,147	\$49,147	\$0	\$14,980	16.11%	\$72,044	05/30/2017
Difference									\$437	\$2,600	\$4,764	\$7,586	\$6,450	\$5,684	\$0	\$149	11.80%	\$21,287		
Difference %									1.2%	5.7%	8.7%	15.4%	13.1%	11.6%	0.0%	1.0%	73.26%	29.5%		
# of Respondents									8	8	8	4	4	6	0	2	8	6		
Standard Deviation									\$2,947	\$4,486	\$6,981	\$5,195	\$4,716	\$4,119	\$0	\$211	6.0%	\$11,765		
Standard Error									\$1,042	\$1,586	\$2,468	\$2,597	\$2,358	\$1,682	\$0	\$149	2.1%	\$4,803		

Job # 780 - FINANCE DIRECTOR

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
MERRIAM	Director of Finance	City Administrator	01/2016	2080.0	=	Y	0	0	0	\$85,075	\$106,344	\$127,612	\$0	\$0	\$0		\$0	1.45%	\$0	01/15/2016	
PRAIRIE VILLAGE	FINANCE DIRECTOR		01/2016	2080.0			0	0	1	\$85,003	\$105,991	\$126,979	\$0	\$0	\$100,421		\$0	1.45%	\$101,877	09/09/2016	
MISSION	Finance Director	City Administrator	01/2016	2080.0	=	Y	2	2	1	\$77,140	\$94,496	\$111,853	\$95,790	\$95,790	\$95,790		\$0	\$0	1.45%	\$97,179	04/15/2016
RIVERSIDE	FINANCE DIRECTOR		03/2016	2080.0	=	N	0	0	1	\$73,800	\$92,300	\$110,800	\$92,300	\$92,300	\$92,300		\$0	\$14,681	9.65%	\$115,888	03/21/2016
BONNER SPRINGS				2080.0		N	0	0	0	\$66,955	\$83,730	\$100,506	\$0	\$0	\$97,032		\$0	\$0	1.45%	\$98,439	05/05/2015
ROELAND PARK	DIR OF FINANCE/ASST CITY ADMIN	City Administrator	01/2017	2080.0	=	N	2	2	1	\$66,069	\$79,852	\$93,635	\$76,100	\$76,100	\$76,100		\$0	\$14,980	16.11%	\$103,340	05/30/2017
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$66,420	\$73,800	\$81,180	\$0	\$0	\$0		\$0	\$0	1.45%	\$0	04/07/2016
PARKVILLE	FINANCE/HR DIRECTOR		01/2017	2080.0	=	N	0	0	1	\$54,400	\$63,920	\$73,440	\$54,400	\$73,440	\$58,706		\$0	\$12,473	15.85%	\$80,484	03/07/2017
SUGAR CREEK	FINANCE OFFICER/TREASURER		01/2016	2080.0			0	0	1	\$44,448	\$58,656	\$72,864	\$0	\$0	\$61,485		\$0	\$0	1.45%	\$62,377	05/24/2016
Average										\$68,812	\$84,343	\$99,874	\$79,648	\$84,408	\$83,119		\$0	\$14,045	5.59%	\$94,226	
ROELAND PARK	DIR OF FINANCE/ASST CITY ADMIN	City Administrator	01/2017	2080.0	=	N	2	2	1	\$66,069	\$79,852	\$93,635	\$76,100	\$76,100	\$76,100		\$0	\$14,980	16.11%	\$103,340	05/30/2017
Difference										(\$2,743)	(\$4,491)	(\$6,239)	(\$3,548)	(\$8,308)	(\$7,019)		\$0	\$935	10.52%	\$9,113	
Difference %										-4.2%	-5.6%	-6.7%	-4.7%	-10.9%	-9.2%		0.0%	6.2%	65.30%	8.8%	
# of Respondents										9	9	9	4	4	7		0	3	9	7	
Standard Deviation										\$13,411	\$17,058	\$21,166	\$18,892	\$11,272	\$17,564		\$0	\$1,369	6.0%	\$17,515	
Standard Error										\$4,470	\$5,686	\$7,055	\$9,446	\$5,636	\$6,639		\$0	\$791	2.0%	\$6,620	

Job # 1040 - COURT CLERK II

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
MISSION	Court Clerk	City Clerk	01/2016	2080.0	<	N	0	0	3	\$35,339	\$43,290	\$51,242	\$38,610	\$51,030	\$43,382		\$0	\$0	1.45%	\$44,011	04/15/2016
WESTWOOD	POLICE/COURT CLERK		01/2017	2080.0	=	N	0	0	1	\$32,620	\$42,380	\$52,139	\$52,139	\$52,139	\$52,139		\$0	\$18,522	15.59%	\$78,789	03/30/2017
ROELAND PARK	COURT CLERK	Police Chief	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$42,432	\$42,432	\$42,432		\$0	\$14,980	16.11%	\$64,248	05/30/2017
BONNER SPRINGS				2080.0		N	0	0	0	\$33,862	\$39,832	\$45,802	\$0	\$0	\$46,717		\$0	\$0	1.45%	\$47,394	05/05/2015
PARKVILLE	COURT CLERK		01/2017	2080.0			0	0	1	\$34,000	\$39,649	\$45,298	\$34,000	\$45,298	\$35,720		\$0	\$12,473	15.85%	\$53,854	03/07/2017
KEARNEY	Court Clerk/Deputy Clerk	City Admin	03/2017	2080.0	=	N	0	0	0	\$33,035	\$38,823	\$44,611	\$0	\$0	\$0		\$0	\$0	1.45%	\$0	02/24/2017
PLATTE CITY	COURT CLERK		01/2017	2080.0			0	0	1	\$31,720	\$38,074	\$44,428	\$0	\$45,468	\$45,468		\$0	\$0	1.45%	\$46,127	04/27/2017
PRAIRIE VILLAGE	COURT CLERK		01/2016	2080.0			0	0	3	\$29,872	\$37,247	\$44,622	\$0	\$0	\$37,500		\$0	\$0	1.45%	\$38,044	09/16/2016
PLEASANT VALLEY	COURT CLERK	COURT ADMINISTRATOR	05/2017	8040.0	=	N	0	0	0	\$26,000	\$32,094	\$38,189	\$26,790	\$27,581	\$27,186		\$0	\$316	60.65%	\$43,991	05/30/2017
EDGERTON	Municipal Court Clerk	City Administrator	04/2016	2080.0	=	N	0	0	0	\$28,931	\$31,824	\$34,717	\$0	\$0	\$0		\$0	\$0	1.45%	\$0	04/26/2016
FAIRWAY	ASSISTANT COURT CLERK	CHIEF OF POLICE	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$38,110	\$38,110	\$38,110		\$0	\$0	1.45%	\$38,663	04/28/2017
Average										\$31,824	\$38,429	\$45,034	\$38,680	\$43,151	\$40,962		\$0	\$11,573	10.76%	\$50,569	
ROELAND PARK	COURT CLERK	Police Chief	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$42,432	\$42,432	\$42,432		\$0	\$14,980	16.11%	\$64,248	05/30/2017
Difference										\$1,040	\$2,651	\$4,262	\$3,752	(\$719)	\$1,470		\$0	\$3,407	5.35%	\$13,679	
Difference %										3.2%	6.5%	8.6%	8.8%	-1.7%	3.5%	0.0%	22.7%	33.21%	21.3%		
# of Respondents										10	10	10	6	7	9		0	4	11	9	
Standard Deviation										\$2,800	\$3,875	\$5,394	\$8,471	\$8,378	\$7,278		\$0	\$7,904	18.0%	\$13,271	
Standard Error										\$885	\$1,225	\$1,706	\$3,458	\$3,167	\$2,426		\$0	\$3,952	5.4%	\$4,424	

Job # 1615 - DETECTIVE

	Range			Actual				
	Min	Mid	Max	Low	High	Avg	Median	

Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated
MISSION	Detective	Police Sergeant - Detectives	01/2016	2080.0	=	N	0	0	2	\$47,357	\$58,012	\$68,668	\$51,750	\$57,110	\$54,430	\$0	\$0	1.45%	\$55,219 04/15/2016
ROELAND PARK	DETECTIVE/CORPORAL	Police Chief	01/2017	2080.0	=	N	0	0	0	\$45,966	\$56,056	\$66,146	\$0	\$0	\$0	\$0	\$14,980	16.11%	\$0 05/30/2017
RIVERSIDE	DETECTIVE		03/2016	2080.0			0	0	2	\$44,800	\$56,000	\$67,200	\$56,000	\$56,000	\$56,000	\$0	\$14,681	9.65%	\$76,085 03/21/2016
PARKVILLE	POLICE INVESTIGATOR		01/2017	2080.0			0	0	1	\$38,965	\$45,820	\$52,674	\$38,965	\$52,674	\$49,179	\$0	\$12,473	15.85%	\$69,447 03/07/2017
PLEASANT VALLEY	MASTER OFFICER/DETECTIVE	POLICE CAPTAIN	05/2017	8040.0	=	N	0	0	0	\$36,400	\$45,729	\$55,058	\$0	\$0	\$0	\$0	\$316	60.65%	\$0 05/30/2017
Average									\$42,698	\$52,323	\$61,949	\$48,905	\$55,261	\$53,203	\$0	\$10,613	20.74%	\$66,917	
ROELAND PARK	DETECTIVE/CORPORAL	Police Chief	01/2017	2080.0	=	N	0	0	0	\$45,966	\$56,056	\$66,146	\$0	\$0	\$0	\$0	\$14,980	16.11%	\$0 05/30/2017
Difference									\$3,268	\$3,733	\$4,197	(\$48,905)	(\$55,261)	(\$53,203)	\$0	\$4,367	-4.63%	(\$66,917)	
Difference %									7.1%	6.7%	6.3%	0.0%	0.0%	0.0%	0.0%	29.2%	-28.75%	0.0%	
# of Respondents									5	5	5	3	3	3	3	0	4	5	3
Standard Deviation									\$4,754	\$6,033	\$7,481	\$8,867	\$2,308	\$3,572	\$0	\$6,955	23.0%	\$10,661	
Standard Error									\$2,126	\$2,698	\$3,345	\$5,119	\$1,333	\$2,062	\$0	\$3,477	10.3%	\$6,155	

Job # 1740 - POLICE CHIEF / COUNTY SHERIFF

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
MERRIAM	Police Chief	City Administrator	01/2015	2080.0	=	Y	0	0	0	\$90,064	\$112,580	\$135,097	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	06/12/2015	
PRAIRIE VILLAGE	POLICE CHIEF		01/2016	2080.0			0	0	1	\$88,823	\$110,754	\$132,686	\$0	\$0	\$121,447		\$0	1.45%	\$123,208	09/16/2016	
MISSION	Police Chief	City Administrator	01/2016	2080.0	=	Y	31	3	1	\$77,140	\$94,496	\$111,853	\$95,200	\$95,200	\$95,200		\$0	\$0	1.45%	\$96,580	04/15/2016
WESTWOOD	POLICE CHIEF	Mayor	01/2017	2080.0	=	Y	0	0	1	\$68,394	\$85,302	\$102,209	\$93,371	\$93,371	\$93,371		\$0	\$18,522	15.59%	\$126,450	03/30/2017
ROELAND PARK	Police Chief	City Administrator	01/2017	2080.0	=	N	15	6	1	\$69,844	\$85,176	\$100,508	\$87,750	\$87,750	\$87,750		\$0	\$14,980	16.11%	\$116,866	05/30/2017
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$76,369	\$80,187	\$84,005	\$0	\$0	\$0		\$0	\$0	1.45%	\$0	04/07/2016
PARKVILLE	POLICE CHIEF		01/2017	2080.0	=	N	0	0	1	\$70,977	\$79,106	\$87,234	\$70,977	\$87,234	\$86,818		\$0	\$12,473	17.95%	\$114,875	03/07/2017
KEARNEY	POLICE CHIEF	Admin/Mayor	03/2017	2080.0	=	N	17	0	1	\$71,386	\$78,687	\$85,988	\$85,988	\$85,988	\$85,988		\$0	\$0	1.45%	\$87,235	02/24/2017
PLATTE CITY	POLICE CHIEF		01/2017	2080.0			0	0	1	\$62,960	\$75,159	\$87,358	\$0	\$80,433	\$80,433		\$0	\$0	1.45%	\$81,599	04/27/2017
SUGAR CREEK	CITY MARSHALL (ELECTED)		01/2016	2080.0			0	0	1	\$60,912	\$74,596	\$88,281	\$0	\$0	\$67,633		\$0	\$0	1.45%	\$68,614	05/24/2016
PLEASANT HILL	POLICE CHIEF	CITY ADMINISTRATOR	04/2016	2080.0	=	N	20	0	1	\$65,125	\$73,196	\$81,266	\$0	\$0	\$80,718		\$0	\$0	1.45%	\$81,888	04/21/2016
TONGANOXIE	Police Chief	City Administrator	01/2015	2080.0	=	Y	9	3	1	\$58,365	\$69,410	\$80,456	\$71,112	\$71,112	\$71,112		\$0	\$11,222	16.49%	\$94,061	04/09/2015
FAIRWAY	POLICE CHIEF	City Administrator	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$100,236	\$100,236	\$100,236		\$0	\$0	1.45%	\$101,689	05/01/2017
PLEASANT VALLEY	POLICE CHIEF	MAYOR	05/2017	2080.0	=	Y	22	0	1	\$0	\$0	\$0	\$66,950	\$66,950	\$66,950		\$0	\$316	60.65%	\$107,871	05/30/2017
Average										\$71,697	\$84,888	\$98,078	\$83,948	\$85,364	\$86,471		\$0	\$11,503	9.99%	\$100,078	
ROELAND PARK	Police Chief	City Administrator	01/2017	2080.0	=	N	15	6	1	\$69,844	\$85,176	\$100,508	\$87,750	\$87,750	\$87,750		\$0	\$14,980	16.11%	\$116,866	05/30/2017
Difference										(\$1,853)	\$288	\$2,430	\$3,802	\$2,386	\$1,279		\$0	\$3,477	6.12%	\$16,788	
Difference %										-2.7%	0.3%	2.4%	4.3%	2.7%	1.5%		0.0%	23.2%	38.00%	14.4%	
# of Respondents										12	12	12	8	9	12		0	5	14	12	
Standard Deviation										\$10,048	\$14,140	\$19,180	\$12,656	\$10,944	\$15,315		\$0	\$6,847	16.0%	\$18,266	
Standard Error										\$2,901	\$4,082	\$5,537	\$4,475	\$3,648	\$4,421		\$0	\$3,062	4.3%	\$5,273	

Job # 1749 - POLICE OFFICER/DEPUTY SHERIFF (COMBINE LEVELS I, II, III)

										Range			Actual							
Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated
WESTWOOD	Police Officer / Master Patrol Officer	Police Chief	01/2017	2080.0	=	N	0	0	4	\$39,165	\$54,154	\$69,144	\$47,895	\$50,135	\$49,329		\$0	\$18,522	15.59%	\$75,541 03/30/2017
PRAIRIE VILLAGE	POLICE OFFICER		01/2016	2080.0			0	0	33	\$41,660	\$53,378	\$65,095	\$0	\$0	\$52,465		\$0	\$0	1.45%	\$53,226 09/16/2016
MERRIAM	Police Officer	Sereant	01/2015	2080.0	=	N	0	0	0	\$42,302	\$52,878	\$63,453	\$0	\$0	\$0		\$0	\$0	1.45%	\$0 06/12/2015
ROELAND PARK	Police Officer	Sergeant	01/2017	2080.0	=	N	0	0	6	\$40,186	\$50,232	\$60,278	\$45,614	\$54,225	\$48,027		\$0	\$14,980	16.11%	\$70,744 05/30/2017
MISSION	Police Officer	Police Sergeant - Patrol	01/2016	2080.0	=	N	0	0	16	\$38,961	\$47,728	\$56,494	\$39,780	\$48,740	\$46,570		\$0	\$0	1.45%	\$47,245 04/15/2016
RIVERSIDE	POLICE OFFICER		03/2016	2080.0			0	0	11	\$37,600	\$47,000	\$56,400	\$47,000	\$47,000	\$47,000		\$0	\$14,681	9.65%	\$66,217 03/21/2016
PLEASANT VALLEY	POLICE OFFICER		05/2017	2080.0	=	N	0	0	6	\$35,880	\$45,074	\$54,267	\$35,880	\$45,760	\$40,820		\$0	\$316	60.65%	\$65,894 05/30/2017
PARKVILLE	POLICE OFFICER		01/2017	2080.0	=	N	0	0	11	\$38,000	\$43,578	\$49,157	\$38,000	\$49,157	\$40,078		\$0	\$12,473	17.95%	\$59,745 03/07/2017
KEARNEY	PATROLMAN	Chief	03/2017	2080.0	=	N	0	0	11	\$37,400	\$42,068	\$46,737	\$42,070	\$46,738	\$45,464		\$0	\$0	1.45%	\$46,123 02/24/2017
BONNER SPRINGS				2080.0		N	0	0	0	\$35,651	\$41,933	\$48,214	\$0	\$0	\$36,955		\$0	\$0	1.45%	\$37,491 05/05/2015
PLEASANT HILL	POLICE OFFICER (LEVELS I, II)	PATROL SERGEANT	04/2016	2080.0	=	N	0	0	7	\$34,382	\$39,354	\$44,325	\$0	\$0	\$35,630		\$0	\$0	1.45%	\$36,147 04/21/2016
SUGAR CREEK	PATROL OFFICER		01/2016	2080.0			0	0	12	\$30,267	\$36,582	\$42,898	\$0	\$0	\$37,924		\$0	\$0	1.45%	\$38,474 05/24/2016
FAIRWAY	POLICE OFFICER	CHIEF OF POLICE	01/01/17	2080.0	=	N	0	0	3	\$0	\$0	\$0	\$49,440	\$68,074	\$58,757		\$0	\$0	1.45%	\$59,609 04/28/2017
Average										\$37,621	\$46,163	\$54,705	\$43,210	\$51,229	\$44,918		\$0	\$12,194	10.12%	\$54,705

ROELAND PARK	Police Officer	Sergeant	01/2017	2080.0	=	N	0	0	6	\$40,186	\$50,232	\$60,278	\$45,614	\$54,225	\$48,027	\$0	\$14,980	16.11%	\$70,744	05/30/2017
	Difference										\$2,565	\$4,069	\$5,573	\$2,404	\$2,996	\$3,109	\$0	\$2,785	5.99%	\$16,039
	Difference %										6.4%	8.1%	9.2%	5.3%	5.5%	6.5%	0.0%	18.6%	37.19%	22.7%
	# of Respondents										12	12	12	8	8	12	0	5	13	12
	Standard Deviation										\$3,312	\$5,732	\$8,601	\$4,998	\$7,294	\$6,900	\$0	\$6,985	17.0%	\$13,599
	Standard Error										\$956	\$1,655	\$2,483	\$1,767	\$2,579	\$1,992	\$0	\$3,124	4.7%	\$3,926

Job # 1760 - POLICE OFFICER / DEPUTY SHERIFF III

Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Fisa	Resp	#Rpts	Inc	Range			Actual					Ben\$	Ben%	TCV	Updated
									Min	Mid	Max	Low	High	Avg	Median					
PRAIRIE VILLAGE	POLICE CORPORAL		01/2016	2080.0		0	0	4	\$55,930	\$65,252	\$74,573	\$0	\$0	\$65,132	\$0	\$0	1.45%	\$66,076	09/16/2016	
ROELAND PARK	PLCE CORP & MSTR PLCE OFCR		01/2017	2080.0	=	N	0	0	3	\$45,966	\$56,056	\$66,146	\$49,192	\$54,225	\$50,870	\$0	\$14,980	16.11%	\$74,045	05/30/2017
RIVERSIDE	CORPORAL		03/2016	2080.0		N	0	0	1	\$44,800	\$56,000	\$67,200	\$56,000	\$56,000	\$56,000	\$0	\$14,681	9.65%	\$76,085	03/21/2016
BONNER SPRINGS				2080.0		N	0	0	0	\$44,907	\$52,905	\$60,902	\$0	\$0	\$47,382	\$0	\$0	1.45%	\$48,069	05/05/2015
FAIRWAY	CORPORAL	CHIEF OF POLICE	01/01/17	2080.0	=	N	0	0	2	\$0	\$0	\$0	\$52,514	\$52,514	\$52,514	\$0	\$0	1.45%	\$53,275	05/01/2017
Average									\$47,901	\$57,553	\$67,205	\$52,569	\$54,246	\$54,380	\$0	\$14,831	6.02%	\$63,510		
ROELAND PARK	PLCE CORP & MSTR PLCE OFCR		01/2017	2080.0	=	N	0	0	3	\$45,966	\$56,056	\$66,146	\$49,192	\$54,225	\$50,870	\$0	\$14,980	16.11%	\$74,045	05/30/2017
Difference									(\$1,935)	(\$1,497)	(\$1,059)	(\$3,377)	(\$21)	(\$3,510)	\$0	\$149	10.09%	\$10,535		
Difference %									-4.2%	-2.7%	-1.6%	-6.9%	-0.0%	-6.9%	0.0%	1.0%	62.62%	14.2%		
# of Respondents									4	4	4	3	3	5	0	2	5	5		
Standard Deviation									\$5,379	\$5,339	\$5,631	\$3,404	\$1,743	\$6,764	\$0	\$211	7.0%	\$12,439		
Standard Error									\$2,689	\$2,670	\$2,816	\$1,965	\$1,006	\$3,025	\$0	\$149	3.1%	\$5,563		

Job # 1765 - POLICE / SHERIFF SERGEANT

										Range			Actual							
Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Flsa	Resp	#Rpts	Inc	Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
PRAIRIE VILLAGE	POLICE SERGEANT		01/2016	2080.0		0	0	5	\$66,161	\$77,188	\$88,214	\$0	\$0	\$75,852	\$0	\$0	1.45%	\$76,952	09/16/2016	
MERRIAM	Sergeant	Police Captain	01/2015	2080.0	=	N	0	0	0	\$54,420	\$68,025	\$81,630	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	06/12/2015
RIVERSIDE	POLICE SERGEANT		03/2016	2080.0		0	0	5	\$52,000	\$65,000	\$78,000	\$65,000	\$65,000	\$65,000	\$0	\$14,681	9.65%	\$85,954	03/21/2016	
MISSION	Police Sergeant	Police Captain - Admin/Detective/Patrol	01/2016	2080.0	=	N	3	3	8	\$52,212	\$63,959	\$75,706	\$53,260	\$66,060	\$59,100	\$0	\$0	1.45%	\$59,957	04/15/2016
WESTWOOD	Police Sergeant	Police Lieutenant	01/2017	2080.0	=	N	4	4	1	\$52,139	\$62,820	\$73,500	\$65,519	\$65,519	\$65,519	\$0	\$18,522	15.59%	\$94,255	03/30/2017
ROELAND PARK	Police Sergeant	Police Chief	01/2017	2080.0	=	N	2	2	4	\$50,742	\$61,880	\$73,018	\$60,902	\$66,768	\$63,918	\$0	\$14,980	16.11%	\$89,195	05/30/2017
BONNER SPRINGS				2080.0		N	0	0	0	\$47,050	\$55,349	\$63,648	\$0	\$0	\$57,574	\$0	\$0	1.45%	\$58,409	05/05/2015
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$46,991	\$52,184	\$57,377	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016
TONGANOXIE	Police Sergeant	Lieutenant	01/2015	2080.0	=	N	5	0	2	\$43,389	\$51,600	\$59,812	\$43,389	\$43,389	\$43,389	\$0	\$11,222	16.49%	\$61,766	04/09/2015
PLEASANT HILL	PATROL SERGEANT	POLICE CAPTAIN	04/2016	2080.0	=	N	0	0	3	\$44,366	\$50,055	\$55,744	\$0	\$0	\$47,486	\$0	\$0	1.45%	\$48,175	04/21/2016
PARKVILLE	POLICE SERGEANT		01/2017	2080.0	=	N	0	0	2	\$42,906	\$49,026	\$55,147	\$42,906	\$55,147	\$47,355	\$0	\$12,473	17.95%	\$68,328	03/07/2017
PLEASANT VALLEY	POLICE SERGEANT	POLICE CAPTAIN	05/2017	2080.0	=	N	7	7	2	\$39,000	\$48,994	\$58,989	\$42,619	\$46,571	\$44,595	\$0	\$316	60.65%	\$71,958	05/30/2017
PLATTE CITY	POLICE SERGEANT		01/2017	2080.0		0	0	2	\$40,580	\$48,152	\$55,723	\$0	\$51,417	\$51,417	\$0	\$0	1.45%	\$52,163	04/27/2017	
KEARNEY	POLICE SERGEANT	Chief	03/2017	2080.0	=	N	0	0	2	\$42,493	\$47,584	\$52,676	\$52,676	\$52,676	\$52,676	\$0	\$0	1.45%	\$53,440	02/24/2017
SUGAR CREEK	POLICE SERGEANT		01/2016	2080.0		0	0	4	\$34,993	\$43,720	\$52,447	\$0	\$0	\$47,540	\$0	\$0	1.45%	\$48,229	05/24/2016	
FAIRWAY	SERGEANT	CHIEF OF POLICE	01/01/17	2080.0	=	N	0	0	2	\$0	\$0	\$0	\$60,777	\$70,120	\$65,448	\$0	\$0	1.45%	\$66,397	05/01/2017
Average									\$47,296	\$56,369	\$65,442	\$54,116	\$58,267	\$56,205		\$0	\$12,032	9.43%	\$66,798	
ROELAND PARK	Police Sergeant	Police Chief	01/2017	2080.0	=	N	2	2	4	\$50,742	\$61,880	\$73,018	\$60,902	\$66,768	\$63,918	\$0	\$14,980	16.11%	\$89,195	05/30/2017
Difference									\$3,446	\$5,511	\$7,576	\$6,786	\$8,501	\$7,713	\$0	\$2,947	6.68%	\$22,397		
Difference %									6.8%	8.9%	10.4%	11.1%	12.7%	12.1%	0.0%	19.7%	41.44%	25.1%		
# of Respondents									15	15	15	9	10	14	0	6	16	14		
Standard Deviation									\$7,653	\$9,515	\$11,753	\$9,451	\$9,531	\$9,881	\$0	\$6,260	15.0%	\$15,144		
Standard Error									\$1,976	\$2,457	\$3,035	\$3,150	\$3,014	\$2,641	\$0	\$2,556	3.8%	\$4,047		

Job # 1925 - HEAVY EQUIPMENT OPERATOR

Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Fisa	Resp	#Rpts	Inc	Range			Actual					Ben\$	Ben%	TCV	Updated
									Min	Mid	Max	Low	High	Avg	Median					
ROELAND PARK	SKILLED MAINT WKR/EQUIP OPR		01/2017	2080.0	=	N	0	0	5	\$36,525	\$45,656	\$54,787	\$38,100	\$44,444	\$41,617	\$0	\$14,980	16.11%	\$63,301	05/30/2017
MISSION	Laborer/Equipment Operator II	Superintendent of Public Works	01/2016	2080.0	<	N	0	0	3	\$35,339	\$43,290	\$51,242	\$41,680	\$52,370	\$45,913	\$0	\$0	1.45%	\$46,579	04/15/2016
BONNER SPRINGS				2080.0		N	0	0	0	\$33,862	\$39,832	\$45,802	\$0	\$0	\$35,984	\$0	\$0	1.45%	\$36,506	05/05/2015

TONGANOXIE	Heavy equipment operator	Public Works Director	01/2015	2080.0	=	N	0	0	1	\$29,952	\$35,620	\$41,289	\$33,072	\$33,072	\$33,072	\$0	\$11,222	16.49%	\$49,748	04/09/2015
Average										\$33,920	\$41,100	\$48,280	\$37,617	\$43,295	\$39,146	\$0	\$13,101	8.88%	\$49,033	
ROELAND PARK	SKILLED MAINT WKR/EQUIP OPR		01/2017	2080.0	=	N	0	0	5	\$36,525	\$45,656	\$54,787	\$38,100	\$44,444	\$41,617	\$0	\$14,980	16.11%	\$63,301	05/30/2017
Difference										\$2,605	\$4,556	\$6,507	\$483	\$1,149	\$2,470	\$0	\$1,879	7.23%	\$14,268	
Difference %										7.1%	10.0%	11.9%	1.3%	2.6%	5.9%	0.0%	12.5%	44.91%	22.5%	
# of Respondents										4	4	4	3	3	4	0	2	4	4	
Standard Deviation										\$2,861	\$4,366	\$5,948	\$4,324	\$9,700	\$5,738	\$0	\$2,657	9.0%	\$11,061	
Standard Error										\$1,430	\$2,183	\$2,974	\$2,497	\$5,600	\$2,869	\$0	\$1,879	4.5%	\$5,531	

Job # 2025 - PUBLIC WORKS DIRECTOR /GENERAL MANAGER

Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Range			Actual				Ben\$	Ben%	TCV	Updated
										Min	Mid	Max	Low	High	Avg	Median				
MERRIAM	Director of Public Works	City Administrator	01/2015	2080.0	=	Y	0	0	0	\$90,064	\$112,580	\$135,097	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	06/12/2015
PRAIRIE VILLAGE	PUBLIC WORKS DIRECTOR		01/2016	2080.0			0	0	1	\$89,952	\$112,162	\$134,371	\$0	\$0	\$108,000	\$0	\$0	1.45%	\$109,566	09/16/2016
MISSION	Public Works Director	City Administrator	01/2016	2080.0	=	Y	11	2	1	\$77,140	\$94,496	\$111,853	\$87,400	\$87,400	\$87,400	\$0	\$0	1.45%	\$88,667	04/15/2016
RIVERSIDE	DIRECTOR OF PUBLIC WORKS		03/2016	2080.0			0	0	1	\$73,800	\$92,300	\$110,800	\$92,300	\$92,300	\$92,300	\$0	\$14,681	9.65%	\$115,888	03/21/2016
WESTWOOD	Director of Public Works	Mayor	01/2017	2080.0	=	N	4	1	1	\$68,394	\$85,302	\$102,209	\$81,332	\$81,332	\$81,332	\$0	\$18,522	15.59%	\$112,534	03/30/2017
ROELAND PARK	DIRECTOR OF PUBLIC WORKS		01/2017	2080.0	=	N	6	6	1	\$69,844	\$85,176	\$100,508	\$74,500	\$74,500	\$74,500	\$0	\$14,980	16.11%	\$101,482	05/30/2017
BONNER SPRINGS				2080.0		N	0	0	0	\$65,624	\$82,046	\$98,467	\$0	\$0	\$81,640	\$0	\$0	1.45%	\$82,824	05/05/2015
PLATTE CITY	DIRECTOR OF PUBLIC WORKS		01/2017	2080.0			0	0	1	\$64,197	\$77,070	\$89,943	\$0	\$91,748	\$91,748	\$0	\$0	1.45%	\$93,078	04/27/2017
PARKVILLE	PUBLIC WORKS DIRECTOR		01/2017	2080.0			0	0	1	\$68,882	\$76,778	\$84,675	\$68,882	\$84,675	\$77,219	\$0	\$12,473	15.85%	\$101,931	03/07/2017
PLEASANT HILL	PUBLIC WORKS DIRECTOR	CITY ADMINISTRATOR	04/2016	2080.0	=	N	5	0	1	\$65,125	\$73,196	\$81,266	\$0	\$0	\$75,814	\$0	\$0	1.45%	\$76,913	04/21/2016
TONGANOXIE	Public Works Superintendent	City Administrator	01/2015	2080.0	=	N	7	7	1	\$58,365	\$69,410	\$80,456	\$74,712	\$74,712	\$74,712	\$0	\$11,222	16.49%	\$98,254	04/09/2015
SUGAR CREEK	DIRECTOR OF PUBLIC WORKS		01/2016	2080.0			0	0	1	\$46,260	\$65,456	\$84,651	\$54,883	\$54,883	\$61,367	\$0	\$0	1.45%	\$62,257	05/24/2016
PLEASANT VALLEY	DIRECTOR OF PUBLIC WORKS	MAYOR	05/2017	2080.0	=	N	2	2	1	\$37,731	\$46,571	\$55,411	\$46,405	\$46,405	\$46,405	\$0	\$316	60.65%	\$74,866	05/30/2017
BALDWIN	Public Works Director	City Administrator		2080.0	=	N	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	05/20/2015
FAIRWAY	PUBLIC WORKS DIRECTOR	City Administrator	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$79,728	\$79,728	\$79,728	\$0	\$0	1.45%	\$80,884	05/01/2017
Average										\$67,337	\$82,503	\$97,670	\$73,349	\$76,768	\$79,397	\$0	\$12,032	9.83%	\$92,242	
ROELAND PARK	DIRECTOR OF PUBLIC WORKS		01/2017	2080.0	=	N	6	6	1	\$69,844	\$85,176	\$100,508	\$74,500	\$74,500	\$74,500	\$0	\$14,980	16.11%	\$101,482	05/30/2017
Difference										\$2,507	\$2,673	\$2,838	\$1,151	(\$2,268)	(\$4,897)	\$0	\$2,947	6.28%	\$9,240	
Difference %										3.6%	3.1%	2.8%	1.5%	-3.0%	-6.6%	0.0%	19.7%	39.01%	9.1%	
# of Respondents										13	13	13	9	10	13	0	6	15	13	
Standard Deviation										\$14,704	\$18,123	\$22,173	\$14,795	\$15,206	\$14,964	\$0	\$6,260	16.0%	\$16,211	
Standard Error										\$4,078	\$5,026	\$6,150	\$4,932	\$4,809	\$4,150	\$0	\$2,556	4.1%	\$4,496	

Job # 2090 - STREET SUPERINTENDENT

Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Range			Actual				Ben\$	Ben%	TCV	Updated
										Min	Mid	Max	Low	High	Avg	Median				
KEARNEY	STREET SUPERINTENDENT		03/2017	2080.0	=	N	0	0	0	\$58,205	\$66,032	\$73,860	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	02/24/2017
MISSION	PUBLIC WORKS SUPT	Public Works Director	1/2016	2080.0	=	Y	8	8	1	\$52,212	\$63,959	\$75,706	\$53,330	\$53,330	\$53,330	\$0	\$0	1.45%	\$54,103	04/15/2016
ROELAND PARK	Public Works Superintendent	Director of Public Works	01/2017	2080.0	=	N	5	5	1	\$50,742	\$61,880	\$73,018	\$61,155	\$61,155	\$61,155	\$0	\$14,980	16.11%	\$85,987	05/30/2017
PARKVILLE	OPERATIONS DIRECTOR		01/2017	2080.0	=	N	0	0	1	\$50,440	\$60,239	\$70,038	\$50,440	\$70,038	\$68,560	\$0	\$12,473	15.85%	\$91,900	03/07/2017
EDGERTON	Public Works Superintendent	City Administrator	04/2016	2080.0	=	N	0	0	1	\$51,252	\$57,378	\$63,503	\$63,856	\$63,856	\$63,856	\$0	\$0	1.45%	\$64,782	04/26/2016
SMITHVILLE			11/2015	2080.0		N	0	0	0	\$47,969	\$53,299	\$58,629	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016
SUGAR CREEK	SUPT OF OPERATIONS PW		01/2016	2080.0			0	0	1	\$41,047	\$52,770	\$64,493	\$0	\$0	\$56,125	\$0	\$0	1.45%	\$56,939	05/24/2016
FAIRWAY	ASSISTANT DIRECTOR OF PUBLIC WORKS	Public Works Director	01/01/17	2080.0	=	N	0	0	1	\$0	\$0	\$0	\$58,733	\$58,733	\$58,733	\$0	\$0	1.45%	\$59,585	05/01/2017
Average										\$50,267	\$59,365	\$68,464	\$57,503	\$61,422	\$60,293	\$0	\$13,726	5.08%	\$68,883	
ROELAND PARK	Public Works Superintendent	Director of Public Works	01/2017	2080.0	=	N	5	5	1	\$50,742	\$61,880	\$73,018	\$61,155	\$61,155	\$61,155	\$0	\$14,980	16.11%	\$85,987	05/30/2017
Difference										\$475	\$2,515	\$4,554	\$3,652	(\$267)	\$862	\$0	\$1,254	11.03%	\$17,104	
Difference %										0.9%	4.1%	6.2%	6.0%	-0.4%	1.4%	0.0%	8.4%	68.45%	19.9%	
# of Respondents										7	7	7	5	5	6	0	2	8	6	
Standard Deviation										\$5,137	\$5,114	\$6,349	\$5,534	\$6,183	\$5,479	\$0	\$1,773	7.0%	\$16,042	
Standard Error										\$1,941	\$1,933	\$2,400	\$2,475	\$2,765	\$2,237	\$0	\$1,254	2.5%	\$6,549	

Job # 2300 - ADMINISTRATIVE ASSISTANT/SECRETARY

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Flsa	Resp	#Rpts	Inc		Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
ROELAND PARK	Administrative Assistant	City Clerk	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$32,864	\$32,864	\$32,864	\$0	\$14,980	16.11%	\$53,138	05/30/2017	
RIVERSIDE	ADMINISTRATIVE ASSISTANT		03/2016	2080.0	=	N	0	0	2	\$30,500	\$38,100	\$45,700	\$38,100	\$38,100	\$38,100	\$0	\$14,681	9.65%	\$56,458	03/21/2016	
PLATTE CITY	ADMINISTRATIVE SECRETARY		01/2017	2280.0			0	0	3	\$31,720	\$38,074	\$44,428	\$33,800	\$44,720	\$44,720	\$0	\$0	1.45%	\$45,368	04/27/2017	
SMITHVILLE			11/2015	2080.0			0	0	0	\$31,097	\$34,552	\$38,008	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/07/2016	
PRAIRIE VILLAGE	OFFICE MANAGER		01/2016	2080.0			0	0	1	\$27,746	\$32,356	\$36,966	\$0	\$0	\$32,800	\$0	\$0	1.45%	\$33,276	09/09/2016	
SUGAR CREEK	Superintendent of Operations	Public Works Director	01/2016	2080.0	=	Y	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	05/24/2016	
Average										\$30,785	\$36,832	\$42,880	\$34,921	\$38,561	\$37,121	\$0	\$14,831	5.26%	\$47,060		
ROELAND PARK	Administrative Assistant	City Clerk	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$32,864	\$32,864	\$32,864	\$0	\$14,980	16.11%	\$53,138	05/30/2017	
Difference										\$2,079	\$4,248	\$6,416	(\$2,057)	(\$5,697)	(\$4,257)	\$0	\$149	10.85%	\$6,078		
Difference %										6.3%	10.3%	13.0%	-6.3%	-17.3%	-13.0%	0.0%	1.0%	67.35%	11.4%		
# of Respondents										5	5	5	3	3	4	0	2	6	4		
Standard Deviation										\$1,911	\$3,407	\$5,249	\$2,792	\$5,941	\$5,642	\$0	\$211	6.0%	\$10,298		
Standard Error										\$855	\$1,524	\$2,348	\$1,612	\$3,430	\$2,821	\$0	\$149	2.4%	\$5,149		

Job # 2310 - EXECUTIVE ASSISTANT

										Range			Actual							
Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Flsa	Resp	#Rpts	Inc		Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated
PRAIRIE VILLAGE	MANAGEMENT ASSISTANT		01/2016	2080.0			0	0	2	\$41,764	\$52,076	\$62,388	\$0	\$0	\$59,000	\$0	\$0	1.45%	\$59,856	09/16/2016
RIVERSIDE	Executive Assistant	City Administrator	03/2016	2080.0	=	N	0	0	1	\$37,600	\$47,000	\$56,400	\$47,000	\$47,000	\$47,000	\$0	\$14,681	9.65%	\$66,217	03/21/2016
ROELAND PARK	Administrative Assistant	City Clerk	01/2017	2080.0	=	N	0	0	0	\$32,864	\$41,080	\$49,296	\$0	\$0	\$0	\$0	\$14,980	16.11%	\$0	05/30/2017
BONNER SPRINGS				2080.0		N	0	0	0	\$33,862	\$39,832	\$45,802	\$0	\$0	\$36,421	\$0	\$0	1.45%	\$36,949	05/05/2015
EDGERTON	Administrative Assistant	City Administrator	04/2016	2080.0	=	N	0	0	0	\$26,301	\$28,931	\$31,561	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	04/26/2016
SUGAR CREEK			01/2016	2080.0			0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	05/24/2016
Average										\$34,478	\$41,784	\$49,089	\$47,000	\$47,000	\$47,474	\$0	\$14,831	5.26%	\$54,340	
ROELAND PARK	Administrative Assistant	City Clerk	01/2017	2080.0	=	N	0	0	0	\$32,864	\$41,080	\$49,296	\$0	\$0	\$0	\$0	\$14,980	16.11%	\$0	05/30/2017
Difference										(\$1,614)	(\$704)	\$207	(\$47,000)	(\$47,000)	(\$47,474)	\$0	\$149	10.85%	(\$54,340)	
Difference %										-4.9%	-1.7%	0.4%	0.0%	0.0%	0.0%	0.0%	1.0%	67.35%	0.0%	
# of Respondents										5	5	5	1	1	3	0	2	6	3	
Standard Deviation										\$5,759	\$8,698	\$11,709	\$0	\$0	\$11,297	\$0	\$211	6.0%	\$15,394	
Standard Error										\$2,576	\$3,890	\$5,236	\$0	\$0	\$6,522	\$0	\$149	2.4%	\$8,888	

Job # 2335 - RECORDS CLERK (PD/SHERIFF)

										Range			Actual								
Entity	Preferred Title	Reports To	As Of	Hr/Yr <=>	Flsa	Resp	#Rpts	Inc		Min	Mid	Max	Low	High	Avg	Median	Ben\$	Ben%	TCV	Updated	
MISSION	Police Records Clerk	Police Sergeant - Administration	01/2016	2080.0	=	N	0	0	2	\$35,339	\$43,290	\$51,242	\$40,370	\$50,940	\$45,650	\$0	\$0	1.45%	\$46,312	04/15/2016	
ROELAND PARK	Police Clerk	Police Chief	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$42,432	\$42,432	\$42,432	\$0	\$14,980	16.11%	\$64,248	05/30/2017	
PLEASANT HILL	Records Clerk		04/2016	2080.0	=	N	0	0	1	\$35,443	\$39,884	\$44,325	\$0	\$0	\$39,645	\$0	\$0	1.45%	\$40,220	05/18/2016	
MERRIAM	Records Clerk	Police Captain	01/2015	2080.0	=	N	0	0	0	\$30,875	\$38,594	\$46,313	\$0	\$0	\$0	\$0	\$0	1.45%	\$0	06/12/2015	
TONGANOXIE	Police Clerk	Police Chief	01/2015	2080.0	=	N	0	0	1	\$32,261	\$38,366	\$44,472	\$38,355	\$38,355	\$38,355	\$0	\$11,222	16.49%	\$55,902	04/09/2015	
RIVERSIDE	Records Custodian	Dispatch Supervisor	03/2016	2080.0	=	N	0	0	1	\$30,500	\$38,100	\$45,700	\$38,100	\$38,100	\$38,100	\$0	\$14,681	9.65%	\$56,458	03/21/2016	
BONNER SPRINGS				2080.0		N	0	0	0	\$25,958	\$30,503	\$35,048	\$0	\$0	\$28,933	\$0	\$0	1.45%	\$29,352	05/05/2015	
Average										\$31,891	\$38,545	\$45,199	\$39,814	\$42,457	\$38,852	\$0	\$13,628	6.86%	\$48,749		
ROELAND PARK	Police Clerk	Police Chief	01/2017	2080.0	=	N	0	0	1	\$32,864	\$41,080	\$49,296	\$42,432	\$42,432	\$42,432	\$0	\$14,980	16.11%	\$64,248	05/30/2017	
Difference										\$973	\$2,535	\$4,097	\$2,618	(\$25)	\$3,580	\$0	\$1,352	9.25%	\$15,499		
Difference %										3.0%	6.2%	8.3%	6.2%	-0.1%	8.4%	0.0%	9.0%	57.39%	24.1%		
# of Respondents										7	7	7	4	4	6	0	3	7	6		
Standard Deviation										\$3,260	\$3,993	\$5,150	\$2,019	\$5,994	\$5,637	\$0	\$2,089	7.0%	\$12,694		
Standard Error										\$1,232	\$1,509	\$1,946	\$1,010	\$2,997	\$2,301	\$0	\$1,206	2.6%	\$5,182		

Item Number: New Business- VIII.-B.
Committee 6/19/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 6/16/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Sanitary Easement for The Rocks**
Item Type:

Recommendation:

Staff recommends approval of the easement.

Details:

In order to grade the drive connecting the lower and upper section of the old pool site (along the SW corner), Johnson County Waste Water will require the existing sanitary sewer which lies under the proposed drive to be relocated so that it does not exceed their maximum depth standard (it will still be deeper than a normal sewer). Plans have been engineered for the sewer relocation and are pending approval by Johnson County if the new alignment is within an easement. The attached easement document is a standard form, it has been reviewed and meets approval of the City Attorney. Exhibit A and B of the easement are also attached along with a map showing where the easement lies relative to the Rocks Preliminary Development Plan. The easement location will be reflected on the final plat for the Rocks when we reach that step.

The easement is wider than a standard easement due to the sewer being deeper than normal.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

N/A

How does item benefit Community for all Ages?

N/A

ATTACHMENTS:

Description	Type
☐ SAN ESMT form 4800 Roe Parkway	Cover Memo
☐ JCW Easement Exhibits	Cover Memo
☐ Rocks Sewer Easement	Cover Memo

PERMANENT SANITARY SEWER EASEMENT

KNOW ALL MEN BY THESE PRESENTS, That **The City of Roeland Park** of the Post Office of **4600 W. 51st Street, Roeland Park, Kansas 66205** in the State of Kansas, in consideration of **One and No/100ths Dollars (\$1.00)** and other valuable consideration, the receipt of which is hereby acknowledged, hereby grant and convey unto Consolidated Main Sewer District of Johnson County, its successors and assigns, a permanent easement to lay construct, maintain, alter, repair, replace and operate one or more sewer lines and all appurtenances convenient for the collection of sanitary sewage, over and through the easement premises in the County of Johnson in the State of Kansas, more particularly described in the attached Exhibit "A", together with the right of ingress and egress over and through adjoining land as may be reasonably necessary to access said easement.

See attached Exhibit "A and B" for easement description and drawing.

This grant is a permanent easement for the purpose aforesaid and full consideration therefore is acknowledged.

Grantor(s) shall retain the right to use the surface of said easement, so long as said use does not interfere with the installation and maintenance of the sewer main and so long as no building(s) or structure(s) are erected within the easement. No alteration of land contours will be permitted without the express written approval of Grantee. Any placing of improvements or planting of trees on said permanent right-of-way will be done at the risk of subsequent damage thereto without compensation therefore.

All grass, sidewalks, streets, drives and parking lots damaged by the installation of said line or by making future repairs or in removing said property shall be replaced by Grantee.

This agreement is binding upon the heirs, executors, administrators, successors, and assigns of the parties hereto, and it is understood that this agreement cannot be changed in any way except in writing, signed by the Grantor and duly authorized agent of the Grantee.

MUNICIPAL CORPORATION ACKNOWLEDGEMENT

By: Keith Moody, City Administrator, City of Roeland Park

STATE OF KANSAS)
)SS.
COUNTY OF _____)

This instrument was acknowledged before me on this _____ day of
_____ 2017.

Notary Public

My commission expires

May 12, 2017

EXHIBIT A
LEGAL DESCRIPTION
SANITARY SEWER EASEMENT
NW 1/4 & NE 1/4, SEC. 4, TWP. 12, RNG. 25
CITY OF ROELAND PARK, JOHNSON COUNTY, KANSAS

All that part of the NW 1/4 and NE 1/4 of Section 4, Township 12, Range 25, in the City of Roeland Park, Johnson County, Kansas, more particularly described as follows:

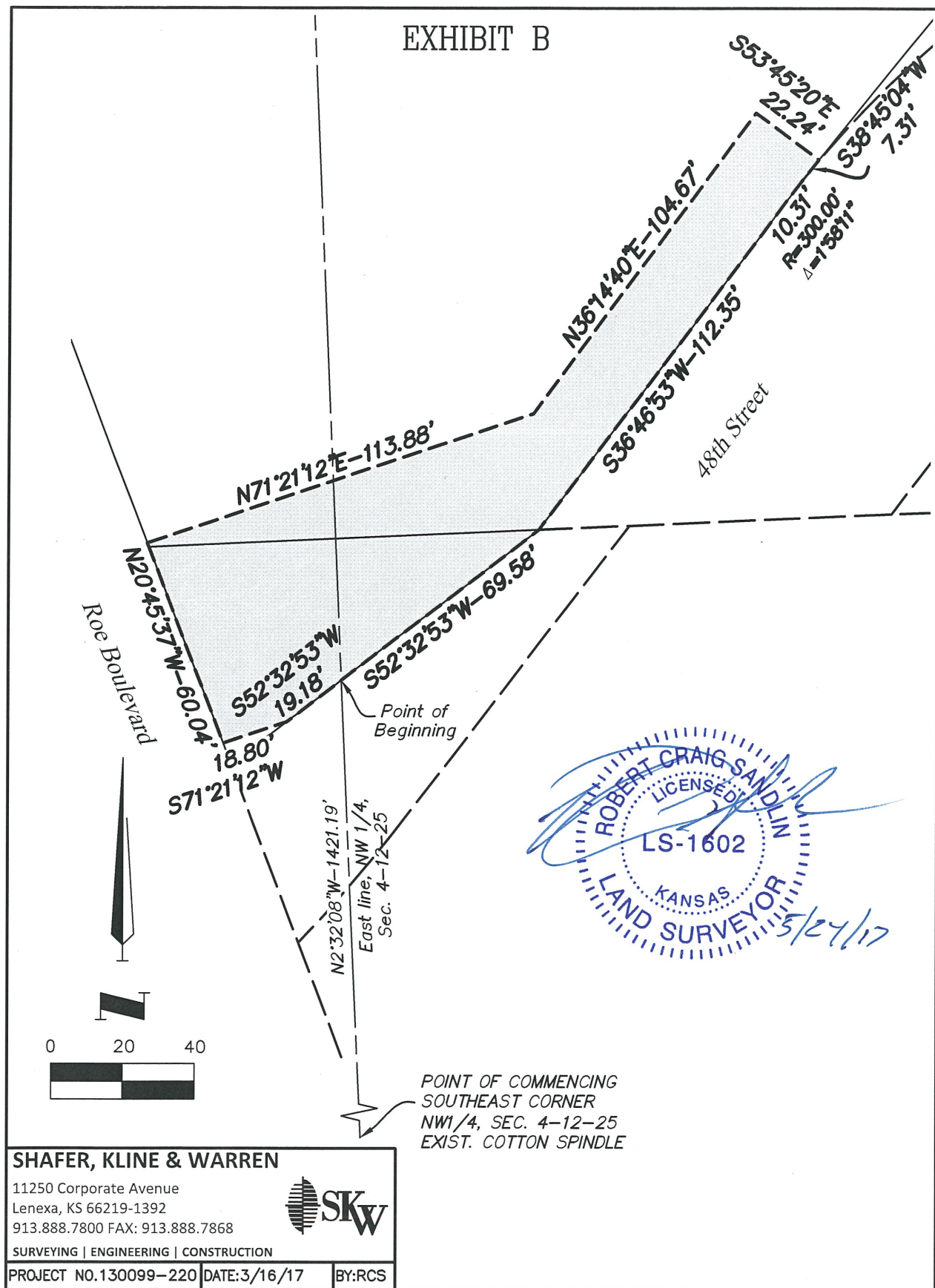
Commencing at the Southeast corner of the NW 1/4 of said Section 4; thence N 2° 32' 08" W, along the East line of said NW 1/4, a distance of 1421.19 feet, to a point on the North right-of-way line of 48th Street, as now established, said point being the Point of Beginning; thence S 52° 32' 53" W, along said North right-of-way line, a distance of 19.18 feet; thence S 71° 21' 12" W, along said North right-of-way line, a distance of 18.80 feet, to a point on the East right-of-way line of Roe Boulevard, as now established; thence N 20° 45' 37" W, along said East right-of-way line, a distance of 60.04 feet; thence N 71° 21' 12" E, a distance of 113.88 feet; thence N 36° 14' 40" E, a distance of 104.67 feet; thence S 53° 45' 20" E, a distance of 22.24 feet, to a point on the North right-of-way line of said 48th Street; thence S 38° 45' 04" W, along said North right-of-way line, a distance of 7.31 feet, to a point of curvature; thence Southwesterly along said North right-of-way line, being a curve to the left having a radius of 300.00 feet, a central angle of 1° 58' 11", an arc distance of 10.31 feet, to a point of tangency; thence S 36° 46' 53" W, along said North right-of-way line, a distance of 112.35 feet; thence S 52° 32' 53" W, along said North right-of-way line, a distance of 69.58 feet, to the point of beginning.

The above described tract of land contains 7,670 square feet, or 0.176 acres, more or less.



SHAFER, KLINE & WARREN, INC.
11250 Corporate Avenue
Lenexa, Kansas 66219
Phone: (913) 888-7800
Fax: (913) 888-7868

EXHIBIT B



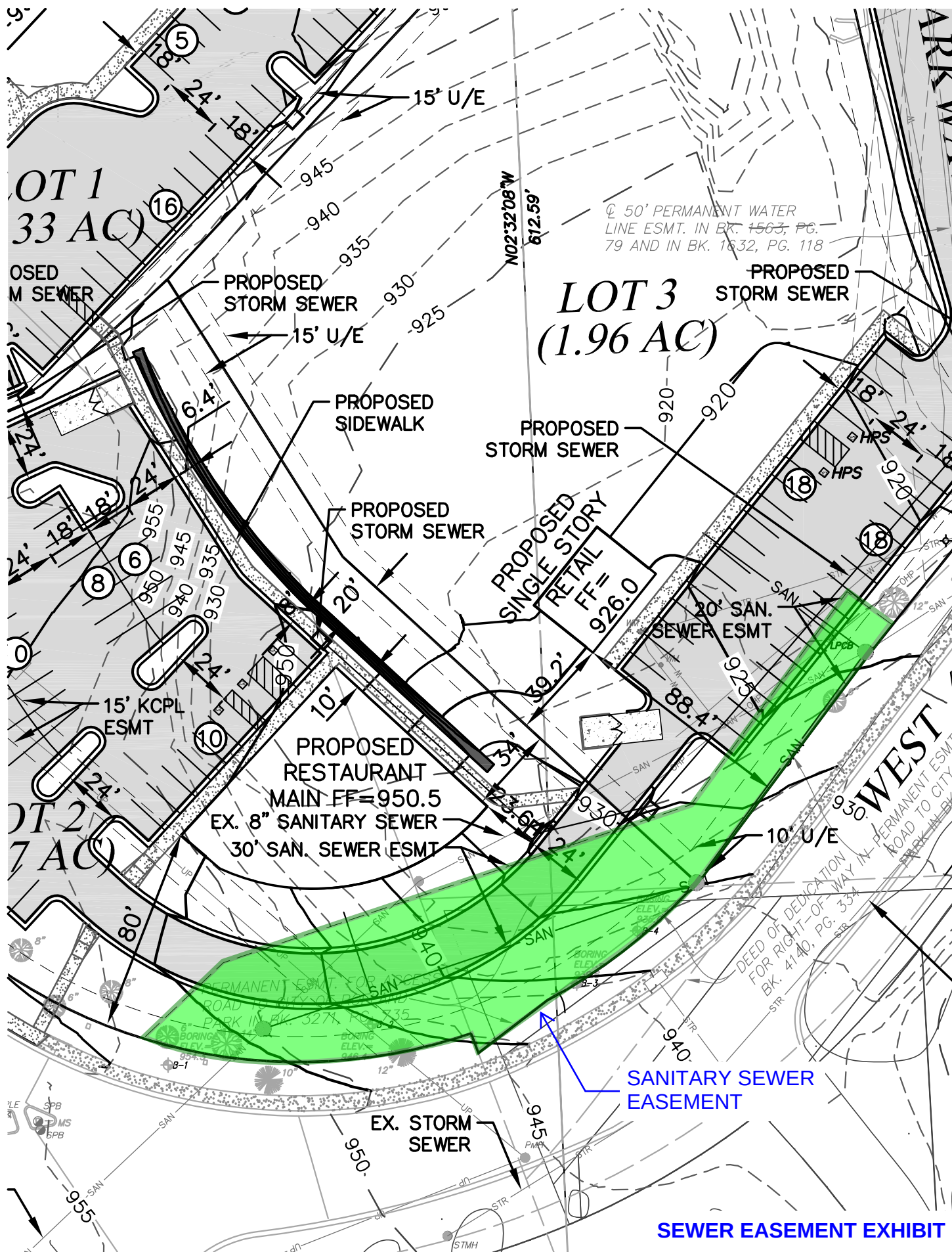
SHAFER, KLINE & WARREN

11250 Corporate Avenue
 Lenexa, KS 66219-1392
 913.888.7800 FAX: 913.888.7868



SURVEYING | ENGINEERING | CONSTRUCTION

PROJECT NO.130099-220 DATE:3/16/17 BY:RCS



Item Number: New Business- VIII.-C.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/12/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Solid Waste Service Agreement**
Item Type: Resolution

Recommendation:

Staff recommends adoption of a resolution approving a Sub-agreement for solid waste services, Westwood, Fairway and Roeland Park will each adopt a sub agreement to the MARC service agreement with WCA which reflects the 3 year initial term with 2 one year renewals (Option 1 of the proposal, rate of \$15.17/home/month).

WCA presented the lowest cost proposal and their proposal has the majority of support from the representatives on the interview panel (from each of the 3 cities).

Staff recognizes that recent service from WCA has not met expectations and that remaining with WCA will be unsavory especially in light of the rate increase but the next most affordable proposal is 10% higher than WCA (\$19 more/home/year) and from a firm that has also had service delivery problems recently. In addition WCA has presented methods they are now using to better manage service quality (implemented in Smithville on a pilot basis).

Details:

Four solid waste proposals were received, those proposals were scored by the Administrator's from each City. Based upon those scores three firms were interviewed (WCA, Waste Management, and Republic). Representatives from each of the 3 cities reviewed the proposals and sat in on the interviews.

The RFP sent out is incorporated into the Service Contract between MARC and WCA (attached).

Each of the 3 participating cities are approving Sub Agreements (also attached, prepared by the City Attorney). The performance measures and financial penalties are included in Attachment A of the MARC/WCA Service Contract.

Additional communication enhancements and the implementation of RFID commitments made by WCA have been included in Attachment A of the MARC/WCA Service Agreement.

The RFP for the five year option fixes the rate charged per home per month for the first three years; year 4 and year 5 rates may be increased but that increase is limited to the Consumer Price Index for All Urban Consumers- Kansas City Region. This is a slow changing index averaging less than .60% annual growth the past three years.

A summary of the proposals is attached. The RFP provided bidders five options to bid on: #1- a five year option (3 initial years with two one year renewal options)
#2- a ten year option (5 initial years with five one year renewal options)
#3- same as #2 but with an RFID system
#4- same as #1 but with a limit of 12 bags of solid waste per week
#5- same as #2 but with a limit of 12 bags of solid waste per week

WCA provided the lowest price proposal. Their proposed rate for the 10 year option is lower than their rate for the five year option. During the first five years of the 10 year option each home owner would pay an estimated \$15.44 less PER YEAR compared to the rates under the 5 year option.

As of 1/1/16 (as included in the Single Family Cost of Living Comparison) the average cost per home for solid waste services in the KC metro was \$14.83/month. WCA's 5 year option rate of \$15.17/month amounts to \$4/yr more than the 2016 metro average (WCA's rate would go into affect 2 years after the date the metro average data was collected).

The lowest bid received by Prairie Village was from their then current hauler (Waste Management \$16.95/home/month) with the rate only being firm for the first year. The next lowest bid they received was from Republic (\$18.44/home/month), they selected Republic.

Financial Impact

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

Additional Information

In 2013 Roeland Park was charged \$12.54/month/house for solid waste services from our contractor. Under the WCA proposal the rate would increase to \$15.17/month/house, this rate would remain firm through 2020. The annual rate of increase between 2013 and 2020 equals 3.5%.

The KC solid waste market had been dominated by two local haulers through 2015, that kept pricing lower, that has since changed with Deffenbaugh and Town and County selling to national

firms (Waste Management and WCA respectively). This has clearly had an impact on pricing, evidenced by not only the pricing in the MARC RFP but also pricing received by Prairie Village.

Council's decision concerning contracted solid waste services for 2018 impacts the 2018 budget.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
❑ Proposal- WCA (Town and Country)	Cover Memo
❑ Summary of Proposals	Cover Memo
❑ Pricing Summary	Cover Memo
❑ Solid Waste Service Agreement Between MARC and WCA	Backup Material
❑ Solid Waste RPF- Attachment to Service Agreement	Backup Material
❑ WCA Agreement Resolution	Cover Memo
❑ Sub Agreement Between Roeland Park and WCA	Backup Material
❑ WCA Weekly Service Report	Backup Material

Rita Parker

From: Max Murray <mmurray@wcamerica.com>
Sent: Thursday, March 30, 2017 1:45 PM
To: Rita Parker
Subject: RE: Confirmation of submittal RFP 78

Thank you very much for letting me know. Your initial response must have been “spammed” on my side because I had not seen it.

Have a wonderful weekend!

Max

From: Rita Parker [mailto:rita.parker@kcrpc.com]
Sent: Thursday, March 30, 2017 1:38 PM
To: Max Murray
Subject: Confirmation of submittal RFP 78

Max,

I received the submittal for RFP 78 today. I replied to your original email but received undeliverable bounce back. I wanted to be sure you had confirmation.

Thank you,

Rita Parker

Kansas City Regional Purchasing Cooperative, Program Coordinator

Mid-America Regional Council

web: www.marc.org/kcrpc/

P. 816-246-5083 F. 816-421-7758



March 24th, 2017

Rita Parker
Program Coordinator
600 Broadway Ave, Suite 200
Kansas City, MO 64105

Letter of Transmittal
RE: Solid Waste Request for Proposal RFP 78

Dear MS Parker;

Waste Corporation of Missouri, LLC is pleased to submit our proposal for the Mid-America Regional Council, and the Communities MARC represents, for waste hauling and disposal services as well as recycle collection. We have carefully examined all of the RFP documents and have a clear understanding of the requirements necessary to meet and exceed the organization's needs.

As WCA's Regional Vice-President, I am firmly committed to seeing that WCA exceeds the needs of our partner Communities when it comes to solid waste and recycling collection. Community service – both at the municipality level and in the community itself – is the hallmark of WCA's corporate philosophy. Quite simply, every member of our team – from the drivers, to our customer service representatives, and to our supervisors who oversee the routes – everyone strives to be the best in the industry. It's our promise to you that we will uphold the stringent standards that the MARC organization and its customers expect. To highlight our expertise, please consider the following as you evaluate our proposal:

- WCA has a proven track record in serving municipalities in Missouri and Kansas throughout our markets and we understand the intricacies involved in successful municipal transitions. Every business experiences challenges of some type as they grow their business. With entry into the Kansas City marketplace we experienced significant challenges in improving our labor performance and adherence to service standards we expected. The real test of a business's commitment to their customers is the willingness to identify / take responsibility for underperformance and implement a performance improvement plan.
- WCA strives to be a leader in the waste industry by maintaining the highest levels of control over our operations, customer service, environmental responsibilities, safety and other critical areas. This focus will enable WCA to provide unparalleled service to the residents of the City of Prairie Village.
- With WCA, safety is a core value of our company. The well-being of our customers, employees, and local communities is embedded in our culture. To illustrate the importance of our safety

culture, WCA created the 1,000 days of Safety program whereby employees can earn a \$10,000 safety bonus by adhering to the high standards of WCA's safety philosophy.

- WCA takes care of our employees, which includes paying some of the highest wages in the industry in many of our markets we serve. We do this to ensure we have stability in our workforce which allows us to provide our world class service.
- WCA has a long history of giving back to the communities we serve, as evidenced by our commitment to getting involved at the local level in community clean-up days, as well as our support to MD Anderson's breast cancer awareness research by bringing visibility with our pink ribbon collection trucks.
- WCA uses the latest technology and leading software systems in our industry. These systems include comprehensive billing, routing, customer service, real time tracking, and reporting at the individual customer level.
- With the resources of a top American Corporation, WCA is also a local company well positioned to meet local needs. We have a decentralized management system that enables our local teams to make real-time decisions on the ground when situations arise.

I want to thank you for accepting this formal proposal from WCA. We are proud of having been the service provider for MARC Communities over the last several years and, with our improved service model, hope to continue that partnership into the future.

Enclosed are the documents required by the RFP. WCA currently provides all of these type services in many municipalities across Kansas and Missouri as well as the MARC participating communities and you will see by our references that our customer service is exceptional.

After reviewing our presentation, we are confident you will agree that WCA has the experience, commitment to service, financial backing, and qualifications to be the right provider for the MARC Communities.

Sincerely,



Kevin O'Brien
Regional Vice President
Waste Corporation of Missouri, LLC

SECTION 5: SUBMITTAL FORMS:

The following table sets forth the specific items to be addressed in the proposal. Respondents must return this page with their proposal and include corresponding page numbers indicated on the information submitted within their proposal. It is not necessary to return the entire RFP, only the below mentioned forms. Do not submit any additional documents with your proposal. Proposals must be completed as instructed, and one (1) copy returned in response to this RFP. All information must be legible and submitted on forms provided within this RFP. Any and all corrections and/or erasures must be initialed. The proposal must be signed in ink by an authorized representative of the respondent and required information must be provided. The contents of the proposal submitted by the successful respondent of this RFP will become a part of any contract award as a result of this solicitation. Respondents are instructed to submit only a Letter of Transmittal (limit to two pages) with Forms 1 through 6, and Appendix A for Jackson County.

	Page Number
LETTER OF TRANSMITTAL Limited to two (2) pages; to be submitted on the respondent's letterhead. Concisely state the respondent's understanding of the services required. Provide narrative on project approach. Describe the schedule of events necessary to complete this project. Include additional relevant information not requested elsewhere in this RFP. The signature of the letter shall be that of a person authorized to represent and bind the firm.	Page 1 - 2
TABLE OF CONTENTS: Submit this page and add page numbers.	Page 3
COMPANY PROFILE: Use Form 1	Page 4
OUTSIDE COMPANIES OR FIRMS TO BE USED: Use Form 2	Page 5
RESUMES: Use Form 3 Form may be reproduced and attached in sequence if more space is required. Identify specific assignments of key personnel.	Page 6 - 8
REFERENCES: Use Form 4 Form may be reproduced and attached in sequence if more space is required. A minimum of three references should be provided. List those projects you or your company have completed within the past five (5) years that are similar to that requested by this RFP. Special attention should be given to projects you or your company have completed for other governmental entities.	Page 9 - 12
ADDITIONAL INFORMATION and COOPERATIVE PURCHASING: Use Form 5 This form must be completed, signed and dated.	Page 13
FEE STRUCTURE: Use Form 6 This section is to be completed and signed by an authorized representative of the respondent.	Page 14 - 17
APPENDIX A – Debarment Certification	Page 18
APPENDIX B – E-Verify	Page 19 - 23

ADDENDUM #1

Page 24

ADDENDUM #2

Page 25 - 30

FORM 1:

Company Name and Address:

Waste Corporation of Missouri, LLC 19212 East 231st Street Harrisonville, MO 64701Company is: National ☐ Regional ☒ Local ☐ Year Company Established: 2000Licensed to do business in the State of Missouri: ☒ Yes ☐ NoLicensed to do business in the State of Kansas: ☒ Yes ☐ No

State name, title, and telephone number and email address of Principal to contact:

NameTitleTelephone:Email:Kevin O'Brien Regional Vice-President 816/887-5641 kobrien@wcamerica.comAddress of office/facility to perform work, if different from *above*:

List the number of persons and title, your company will commit to providing the services requested in this RFP:

# of Staff	Titles:
<u>10</u>	
<u>7</u>	<u>Individual route drivers for solid waste, recycle, and yardwaste</u>
<u>1</u>	<u>Mike Martin - Area Supervisor specifically concerned with completion of service for MARC</u>
<u>1</u>	<u>Don Cartwright - Operations Manager for entire Hauling Department</u>
<u>1</u>	<u>Bob Mathis - District Manager for all Northern Missouri</u>

If submittal is by Joint Venture, list participating company or firm and outline specific areas of responsibility (including administrative, technical, and financial) for each:

Has this Joint-Venture previously worked together? ☐ Yes ☐ No

List Available Equipment: Respondents must provide available equipment to be used for work specified in scope, in possession of the contractor or subcontractor, either by purchase, lease, or existing equipment. Specify fuel type used in equipment listed (i.e. diesel, compressed natural gas). Fuel type is for informational purpose only, no preference will be given to either type.

Equipment / Type of fuel:	Existing:	To be purchased:	Leased:
<u>all diesel fuel</u>			
<u>2010 International - 101235</u>	<u>x</u>		
<u>2015 Freightliner - 101236</u>	<u>x</u>		
<u>2015 International - 101238</u>	<u>x</u>		
<u>2010 Freightliner - 361647</u>	<u>x</u>		
<u>2011 International - 361648</u>	<u>x</u>		
<u>2008 International - 361645</u>	<u>x</u>		
<u>2011 Freightliner - 361637</u>	<u>x</u>		
<u>multiple "back up" tucks available as needed</u>	<u>x</u>		
<u>Carts and bin - all in place</u>	<u>x</u>		

FORM 2:

Subcontractors: Respondents must include information and references for any subcontractors to be utilized under this work, if applicable. Program Coordinator and Participants reserve the right to approve or reject any subcontractors during the evaluation stage.			
Company:	1. none	2.	3.
Work to be performed as sub:	none		
References – company name *	none		
Contact person:	none		
Phone:	none		
Email:	none		
Worked with Respondent before?	Yes ____ No ____	Yes ____ No ____	Yes ____ No ____

***Additional copies of Form 2 may be included if needed.**

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Mike Martin

Title: Area Supervisor

Email: mmartin@wcamerica.com

Responsibilities to be assigned:

Area Supervisor responsible for being in the field, available to assigned route trucks/drivers
providing service in the MARC communities.

Name of company/firm (if other than respondent) with which associated:

N/A

Years Experience: With this company/ firm 13 Other company/firm _____

Mr. Martin was originally a area supervisor for the MARC communities as Town and Country

Other Experience & Qualifications relevant to providing the services described in this RFP:

Service responsibility encompasses all MARC membership areas / continuation of assignment
as area supervisor / current incumbent of service staff performing service

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Don Cartwright

Title: Operations Manager

Email: dcartwright@wcamerica.com

Responsibilities to be assigned:

Mr. Cartwright is responsible for all hauling services, including the MARC communities //

Responsibilities include making certain all routes are completed as assigned, service issues are resolved , lines of communication are established with communities, etc...

Name of company/firm (if other than respondent) with which associated:

Years Experience: With this company/ firm 1 Other company/firm 31

Other Experience & Qualifications relevant to providing the services described in this RFP:

Mr. Cartwright has 32 years of experience having performed management responsibilities with Republic Services and Allied Waste in the past as well as 1 year service at WCA to date

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Bob Mathis

Title: District Manager

Email: bmathis@wcamerica.com

Responsibilities to be assigned:

Mr. Mathis is the District Manager for all Northern Missouri operations. Mr. Mathis is a "hands on" manager and is involved in all day to day activities. Additionally, Mr. Mathis's office is located in Harrisonville which supplies the services for MARC communities.

Name of company/firm (if other than respondent) with which associated:

Years Experience: With this company/ firm 3 Other company/firm 10

Other Experience & Qualifications relevant to providing the services described in this RFP:

Mr. Mathis has served as Operations Manager, General Manager, and now Territory Manager for Deffenbaugh Industries and Waste Corporation of Missouri, LLC.

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Kansas City

Date Services Provided: 2010 - Current

Contact Name & Email Address:

Name: Michael Shaw

Email: michael.shaw@kcmo.org

Detailed Description of Services Provided:

Weekly collection of residential solid waste and recycle collection. Yardwaste services are also collected under a seperate contract for "leaves and limbs".

Nature of respondent's role in providing the services:

Respondent is principal contractor with some services let to a miniority owned business to comply with contract

Respondent's personnel (Name/Work Assignment) who provided the services:

Don Cartwright - Operations Manager with multiple Route Managers and drivers

Bob Mathis - District Manager - responsible for overall contract commitments

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Missouri City, FL

Date Services Provided: 2014 through current

Contact Name & Email Address:

Name: Bill Atkinson

Email: batkinson@missouricitytx.gov

Detailed Description of Services Provided:

Operating under the name of Waste Corporation of Texas providing residential solid waste removal,
recycle collection, and yardwaste services

Nature of respondent's role in providing the services:

Sister Company of WCA operating under the umbrella of our Corporate ownership.

Respondent's personnel (Name/Work Assignment) who provided the services:

Trevor Royal / Municipal Manager - Sales contact for the City of Missouri

Matt Graham / District Manager - responsible for all Texas Divisions

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: Alachua County, Florida

Date Services Provided: pre - 2000 through current

Contact Name & Email Address:

Name: Brad Avery - Municipal Market Manager - responsible for communication with County

Email: bavery@wcamerica.com

Detailed Description of Services Provided:

Waste Corporation of Florida, sister Company, operating under umbrella of parent Company WCA
servicing municipalities in five (5) different States

Nature of respondent's role in providing the services:

Mr. Avery operates as the primary communication person for Alachus County and coordinates with Operations

Respondent's personnel (Name/Work Assignment) who provided the services:

Brian Hughes - Region Sales Manager - responsible for all Sales Personnel and dispute resolution

Bob Shires - Regional Vice-President - ultimate decision maker for all territory (FL, AL, TN, AR, OK)

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Webb City, MO

Date Services Provided: 2003 through Current

Contact Name & Email Address:

Name: City Clerk Kim DeMoss

Email: kdemoss@webbcity.org

Detailed Description of Services Provided:

Citywide residential waste removal and bulky item pickup

Nature of respondent's role in providing the services:

Max Murray - Municipal Sales Manager - contact for City

Respondent's personnel (Name/Work Assignment) who provided the services:

Chuck Carr - General Manager - direct operational contact for City Hall and Staff

Tony Niederhelman - Operations Manager - responsible for daily routing activities and overall services

*More references available upon request.

FORM 5:

Use this space to provide any additional information or description of resources supporting you or your Company's qualifications for providing services to the Participants, as described in this RFP.

Waste Corporation of Missouri, LLC has been the contracted provider for all residential services in the MARC Communities since 2015, after purchasing Town and Country Hauling. Overcoming significant challenges is the true measure of any service provider and WCA was able to rise above a significant shortage of route Drivers by shifting personnel from 9 other hauling facilities. WCA can meet emergency situations by utilizing existing fleet trucks as well as drafting equipment from other sister hauling companies. Such was the case in the cleanup of the Joplin Tornado debris as Waste Corporation took the lead in assisting the Community and partnering with FEMA

Cooperative Procurement with Other Jurisdictions: (Non-Participants)

Response to this section is optional, it will not affect award.

The successful bidder agrees to extend agreement and terms of contract to any Municipal, County, Public Utility, Hospital, Educational Institution, or any other non-profit organization located within the Greater Kansas City Metropolitan Trade Area. Eligible agencies include members of MARC, or members of any chapter affiliate of The Institute of Public Procurement (www.nigp.org) and located within the Greater Metropolitan Kansas City trade area.

Sales will be made in accordance with the terms, and conditions of the Request for Proposal, and any subsequent contract. There shall, however, be no obligation under the cooperative procurement agreement for any non-Participant to use the contract unless they are specifically named in the Request for Proposal as a Participant. All sales on behalf of non-Participant will be made on purchase or verbal orders issued by that agency. The successful bidder agrees to rebate to MARC/KCRPC, the .75% administrative fee, based on each non-Participant's gross sales for each month.

Accept: _____

Decline: XX

Initials: BM

FORM NO. 6: FEE SCHEDULE – Three (3) Year Initial Term, Firm Price with Two (2) One-Year Renewal Options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit price x qty)	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>15.17</u>	\$ <u>81,417.39</u>	\$ <u>977,008.68</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N /A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>977,008.68</u>

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal fee
(roll off loads that can be directed to compost facilities will be charged at the compost rate versus any directed to a landfill at \$33.00 per ton)
- j. Due to the lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup)
It would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for each type of individual load. Bid total reflects cost for "a" only.

FORM NO. 6A: FEE SCHEDULE – ALTERNATE –

Five (5) Year Initial Term, Firm Price with Five (5) One-Year Renewal Options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit price x qty)	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>14.97</u>	\$80,343.99	\$ 964,127.88
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N / A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ 964,127.88

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal fee (roll off loads that can be directed to compost facilities will be charged at the compost rate versus any hauled to a landfill at \$33.00 per ton)
- j. Due to lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup) it would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for each type of individual load. Bid total reflects cost for "a" only.

FORM NO. 6B: FEE SCHEDULE – ALTERNATE – Providing radio-frequency identification (RFID) technology and five (5) Year Initial Term, Firm Price with Five (5) One-Year Renewal Options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit price x qty)	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>15.97</u>	\$ <u>85,710.99</u>	\$ <u>1,028,531.88</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N / A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>1,028,531.88</u>

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal (roll off loads that can be directed to compost facilities will be charged at the compost rate versus any directed to a landfill at \$33.00 per ton)
- j. Due to the of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup) it would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for each type of individual load. Bid total reflects cost for "a" only.

Complete the following sections, regardless of which Form 6 (a, b or c) is submitted:

Payment terms (i.e. Net 10, Net 30)	Net <u>30</u> Days (Calendar)
Do you offer discount for early payment?	Yes <u>X</u> Net <u>10</u> Days, <u>5</u> %
(Discount will be applicable to pricing on Forms 6, 6a and 7b)	No <u> </u> <u>YES</u>
Delivery time after receipt of order of new containers not listed, but requested	Days <u>2</u> (Calendar)
Is your company able to provide emergency services within twenty-four (24) hours after notification?	Yes <u>X</u> No <u> </u>
Do you accept government procurement cards for payments (i.e. Visa, Mastercard)?	Yes <u>X</u> No <u> </u>
If a Participant chooses to withdraw during the evaluation stage of the process, will the unit prices quoted remain the same?	Yes <u>X</u> No <u> </u>
If no, state the percentage the unit price would be reduced for each Participant that withdrew:	<u> </u> %
Do you offer any storm clean-up programs or additional services not listed, your company is able to provide? Responses will not be used in the evaluation of proposals.	Yes <u>X</u> No <u> </u>
If yes, please provide details:	<u>able to provide immediate roll off services in the event of storms, tornadoes, floods, etc..</u>

Contact Information				
	Scheduling:	New Service:	Remittance:	Emergency contact:
Name:	<u>Peggy Bell</u>	<u>Jamie Nelson</u>	<u>Jenny King</u>	<u>Don Cartwright</u>
Phone:	<u>816/380-5595</u>	<u>n/a</u>	<u>816/380-5595</u>	<u>816/380-5595</u>
Mobile:	<u>N/a</u>	<u>816/550-5356</u>	<u>816/865-1594</u>	<u>816/787-2331</u>
Fax:	<u>816/380-5515</u>	<u>816/380-5515</u>	<u>816/380-5515</u>	<u>816/380-5515</u>
Email:	<u>pbell@wcamerica.com</u>	<u>jnelson@wcamerica.com</u>	<u>jeking@wcamerica.com</u>	<u>dcartwright@wcamerica.com</u>
Street address:	<u>22820 S State Rte 291</u>	<u>Same</u>	<u>Same</u>	<u>Same</u>
City, state, zip:	<u>Harrisonville, MO 64701</u>	<u>Same</u>	<u>Same</u>	<u>Same</u>

Waste Corporation of Missouri, LLC

Company Name

19212 East 231st Street

Address

Harrisonville, MO 64701

City/State/Zip

816/887-5551

816/380-5497

Telephone #

Fax #

bmathis@wcamerica.com

Email

Bob Mathis

Authorized Person (Print)

Bob Mathis

3-20-2017

Signature

Date

District Manager

Title

76-0657707

Tax ID No.

Corporation

Entity Type

CERTIFICATION REGARDING DEBARMENT AND SUSPENSION

The respondent to this BID certifies to the best of its knowledge and belief that it and its principals:

- A. Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;
- B. Have not within a three year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- C. Are not presently indicted for or otherwise criminally or civilly charged by a government entity (Federal, State, or local) with commission of any of the offenses enumerated in paragraph (b) of this certification; and
- D. Have not within a three-year period preceding this application/proposal had one or more public transactions (Federal, State, or local) terminated for cause or default.

Where the respondent is unable to certify to any of the statements in this certification, he or she shall attach an explanation to this application.

Kevin O'Brien, Regional Vice-President

Typed Name & Title of Authorized Representative



Signature of Authorized Representative

3-14-17

Date

MID – AMERICA REGIONAL COUNCIL

(MARC)

AFFIDAVIT OF COMPLIANCE WITH SECTION 285.500 R.S. MO., ET SEQ. FOR CONTRACTS OVER \$5,000.00

EFFECTIVE JANUARY 1, 2009

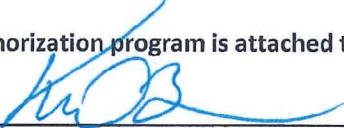
STATE OF Missouri)
COUNTY OF Cass) SS.

Before me, the undersigned Notary Public, in and for the County of _____,
State of Missouri, personally appeared Kevon O'Brien (Name)
who is Regional Vice-President (Title)
of Waste Corporation of Missouri, LLC (Name of company)
a waste hauling and recycle (Type of business) and after being duly sworn did depose and
say:

1. That said company is enrolled in and participates in a federal work authorization program with respect to the employees working in connection with the contracted services; and
2. That the said company does not knowingly employ any person who is an unauthorized alien in connection with the contracted services.

The term used in this affidavit shall have the meaning set forth in Section 285.500 R.S. Mo., et seq.

Documentation of participation in a federal work authorization program is attached to this affidavit.


Signature

Kevin O'Brien, Regional Vice-President

Name

Subscribed and sworn to before me this 14 day of March, 2017.


Notary Public

My commission expires:



MID-AMERICA REGIONAL COUNCIL

NOTICE TO VENDORS

Section 285.525 – 285.550 RSMo – Effective January 1, 2009

Effective January, 1 2009 and pursuant to the State of Missouri's RSMO 285.530 (1), No business entity or employer shall knowingly employ, hire for employment, or continue to employ an unauthorized alien to perform work within the state of Missouri.

As a condition of the award of any contract or grant in excess of five thousand dollars (\$5,000.00) by the state or a political subdivision of the state (e.g., MARC) to a business entity, ..., the business entity (Company) shall, by sworn affidavit and provision of documentation, affirm its enrollment and participation in a federal work authorization program with respect to the employees working in connection with the contracted services. Every such business shall sign an affidavit affirming that it does not knowingly employ any person who is an unauthorized alien in connection with the contracted services (RSMo 285.530 (2)).

Those Contractors providing service to MARC over \$5,000 shall comply with Sections 285.525 through 285.550 R.S.Mo.:

- Submit a completed, notarized copy of AFFIDAVIT OF COMPLIANCE WITH SECTION 285.500 R.S.MO., ET SEQ. For Contracts over \$5,000.00 , the Company does not knowingly employ any person who is an unauthorized alien in connection with the contracted service, and
- Provide documentation evidencing current enrollment and participation in a federal work authorization program (e.g., electronic signature age from E Verify program's Memorandum of Understanding (MOU)).

For vendors that are not already enrolled and participating in a federal work authorization program, E-Verify is available from the following: <https://e-verify.uscis.gov/enroll/StartPage.aspx?JS=YES>

If you have any questions please contact rita.parker@kcrpc.com .



Company ID Number: 40635
Client Company ID Number: 297548

THE E-VERIFY PROGRAM FOR EMPLOYMENT VERIFICATION MEMORANDUM OF UNDERSTANDING FOR EMPLOYERS USING A DESIGNATED AGENT

ARTICLE I

PURPOSE AND AUTHORITY

This Memorandum of Understanding (MOU) sets forth the points of agreement between the Department of Homeland Security (DHS), WCA Management Company, L.P. (Employer), and LawLogix Group, Inc. (Designated Agent) regarding the Employer's and Designated Agent's participation in the Employment Eligibility Verification Program (E-Verify). This MOU explains certain features of the E-Verify program and enumerates specific responsibilities of DHS, the Social Security Administration (SSA), the Employer, and the Designated Agent. References to the Employer include the Designated Agent when acting on behalf of the Employer. E-Verify is a program that electronically confirms an employee's eligibility to work in the United States after completion of the Employment Eligibility Verification Form (Form I-9). For covered government contractors, E-Verify is used to verify the employment eligibility of all newly hired employees and all existing employees assigned to Federal contracts.

Authority for the E-Verify program is found in Title IV, Subtitle A, of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (IIRIRA), Pub. L. 104-208, 110 Stat. 3009, as amended (8 U.S.C. § 1324a note). Authority for use of the E-Verify program by Federal contractors and subcontractors covered by the terms of Subpart 22.18, "Employment Eligibility Verification", of the Federal Acquisition Regulation (FAR) (hereinafter referred to in this MOU as a "Federal contractor") to verify the employment eligibility of certain employees working on Federal contracts is also found in Subpart 22.18 and in Executive Order 12989, as amended.

ARTICLE II

FUNCTIONS TO BE PERFORMED

A. RESPONSIBILITIES OF SSA

1. SSA agrees to provide the Employer (through the Designated Agent) with available information that will allow the Employer to confirm the accuracy of Social Security Numbers provided by all employees verified under this MOU and the employment authorization of U.S. citizens.
2. SSA agrees to provide the Employer and Designated Agent appropriate assistance with operational problems that may arise during the Employer's participation in E-Verify. SSA agrees to provide the Designated Agent with names, titles, addresses, and telephone numbers of SSA representatives to be contacted during the E-Verify process.



Company ID Number: 40635
Client Company ID Number: 297548

**Information Required
For the E-Verify Designated Agent Program**

Information relating to your Company:

Company Name: WCA Management Company, L.P.

Company Facility Address: One Riverway, Suite 1400

Houston, TX 77056

County or Parish: HARRIS

Employer Identification
Number: 760700073

North American Industry
Classification Systems
Code: 562

Parent Company: WCA Waste Corporation

Number of Employees: 1,000 to 2,499

E-Verify



Company ID Number: 40636
Client Company ID Number: 07548

Approved by:

Employer WCA Management Company, L.P.

Michael A. R.
Name (Please Type or Print)

[Signature]
Signature

Vice President
Title

1-19-10
Date

Designated Agent Lawlor Group, Inc.

Ronnie Ho
Name (Please Type or Print)

Electronically Signed
Signature

01/19/2010
Date

Department of Homeland Security - Verification Division

Rebecca K. Green
Name (Please Type or Print)

[Signature]
Signature

Deputy Branch Chief/E-Verify
Title

1/19/10
Date



YEARLY CONTRACT FOR WASTE DISPOSAL SERVICES

RFP NO: 78

ADDENDUM 1

ISSUED: March 17, 2017

The closing date for the responses to RFP 78 has changed to allow ample time to address inquiries. All proposals are due electronically by March 31, 2017 no later than 1:00 p.m. local time.

Addendum 2 will be issued to address all inquiries received to date.

Receipt of Addendum to Request for Proposal must be acknowledged by signing and returning the addendum with bid submittal in PDF format. Such acknowledgment must be received prior to the hour and date specified for receipt of bids, or returned with the submittal and received prior to closing time and date.

Waste Corporation of Missouri, LLC

Bidder's (Company) Name

By:

Bob Mathis

Signature of Authorized Agent

District Manager - Bob Mathis

Title

19212 East 231st Street

Address

Harrisonville, MO 64701

City/State/Zip



YEARLY CONTRACT FOR WASTE DISPOSAL SERVICES

RFP NO: 78

ADDENDUM 2 – March 23, 2017

Addendum 1 issued March 20, 2017 changed closing date to March 31, 2017 1:00 p.m. by electronic submittals.

Addendum 2 issued March 23, 2017 to address questions received. No further requests for clarification will be accepted.

Question: Reference to Section 3.6 on page 6 - Generally we have been bidding contract with paper bags or bundles only because the cans are causing too many injuries and problems. We also have a 40 to 50 pound limit based on our safety officer's recommendation. We don't recommend unlimited because (if residents) put out 60-70 bags at one time, it is almost impossible to pick-up everyone in a reasonable amount of time. Then in the summer when everyone has a small number of bags the drivers are done in a couple hours. If we say 10-12 bags per week then we can schedule appropriately. It also makes the price manageable. If you know the maximum number of paper bags is 10 per house per week you can estimate labor, fuel, disposal, etc. within reason. If it is unlimited you cannot.

Answer: Forms 6D and 6E are added to the document to allow for alternative pricing of waste disposal with suggested limits on yard waste. If quoting the alternative pricing, these forms must be included in submittal with remaining required forms.

Question: There are a lot of factors that go into pricing of these services; the amount of homes is one of them. You mention three municipalities that are currently taking part in the existing contract. Does MARC have a commitment from these communities that they are committed to this contract and what about the other municipal members of MARC, can they opt in?

Answer: The 3 cities have committed to participating, pending proposal responses and approval by governing bodies and MARC. Section 5, page 26, included a line item for respondents to state percentage the unit price would be reduced for each Participant that withdraws during the evaluation stage.

Question: If and when, any changes take place with the municipal partners that either are or want to be part of this program, will the waste hauler be given the opportunity to adjust the pricing accordingly?

Answer: Any changes to a contract would be through mutual agreement and formalized under a contract modification. If a non-participant chooses to join the contract, services would be provided at the contract pricing in effect at that time.

Question: You outlined the service days that are currently provided, is it necessary to provide a proposal on the existing days if we plan alternate service days. In other words, so we have to bid the specs as written in order to have an alternate considered.

Answer: Section 1, page 3, states under description of operations or background "Designated days are negotiable with the Participants".

Question: You outlined roll off boxes without giving any volume or number of hauls. Can you either supply the number of hauls, or can we price this separately from the regular service.

Answer: See historical information below.

Question: Do you have any volume reports for the Waste...Yard Waste...or recycling?

Answer: See historical information below.

Question: Also, you request 2 Amnesty days. Is there a limit to how much can be thrown out, and can you supply additional volume reports for those days?

Answer: Section 3, para 3.4.4 states "The total amount of solid waste collected each week per residence must not exceed the 96-gallon limit imposed by Johnson County, unless an additional bag tag is affixed to the solid waste exceeding the 96-gallon limit. There will be two (2) amnesty days which will allow residents to exceed the 96-gallon limit, these days shall be set at the discretion of each City.

Roeland Park: No limit of trash bags, no large or bulk items allowed. Amnesty dates are December 26-30 and July 3-7.

Westwood: No limit, trash bags only, in 30 gallon bags.

Fairway: No Limit, trash bags only

Question: Based on the short remaining timeframe that will be available after these questions are answered, I am requesting an extension in the bid due date.

Answer: Addendum 1 was issued March 20 changing the closing date to March 31, 2017 1:00 p.m.

Historical Information (Based on annual estimates):

1. Roll-off Pulls - historical information (frequency and weights)?
 - Fairway
 - Pulls: **12**
 - Frequency: **on-call**
 - Weights: **43.69 tn (3.64 tn per pull)**
 - Roeland Park
 - Pulls: **58**
 - Frequency: **on-call**
 - Weights: **806 YD (13.90 yd per pull)**
 - Westwood
 - Pulls: **12**
 - Frequency: **on-call (typically monthly, except leaf pickup in October & November)**
 - Weights: **NA**
2. Residential Trash Tonnage - historical information?
 - Fairway: **604.38 TN**
 - Roeland Park: **1,259.20 TN**
 - Westwood: **321.66 TN**
3. Residential Recycling Tonnage - historical information?
 - Fairway: **313.77 TN**
 - Roeland Park: **396.95 TN**
 - Westwood: **95.10 TN**
4. Frequency of collections of additional free bags that 65-gallon carts can't hold?
 - **Unknown for all three cities**
5. Additional trash tags being provided annually?
 - **Fairway 350**
 - **Roeland Park 1,447 in 2016 (1,103 in 2015)**
 - **Westwood 179**

6. How many 22-gallon bins (recycling) are currently being provided by the existing contractor?

- **Unknown for all three cities**

7. Yard waste tons currently being collected annually?

- Fairway: **178.59 Loads**
- Roeland park: **356.20 Loads**
- Westwood: **163.07 Loads**

8. Yard waste tons collected on a monthly basis

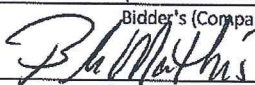
- Fairway:
 - Jan **4 Loads**
 - Feb **5 Loads**
 - Mar **6 Loads**
 - Apr **8 Loads**
 - May **8 Loads**
 - Jun **8 Loads**
 - Jul **5 Loads**
 - Aug **13 Loads**
 - Sep **17 Loads**
 - Oct **20 Loads**
 - Nov **20 Loads**
 - Dec **10 Loads**
- Roeland Park:
 - Jan **4 Loads**
 - Feb **5 Loads**
 - Mar **10 Loads**
 - Apr **20 Loads**
 - May **30 Loads**
 - Jun **20 Loads**
 - July **25 Loads**
 - Aug **20 Loads**
 - Sep **20 Loads**
 - Oct **62 Loads**
 - Nov **69 Loads**
 - Dec **62 Loads**
- Westwood:
 - Jan **4 Loads**
 - Feb **0 Loads**
 - Mar **4 Loads**
 - Apr **8 Loads**
 - May **8 Loads**
 - Jun **5 Loads**
 - July **3 Loads**
 - Aug **6 Loads**
 - Sep **10 Loads**
 - Oct **18 Loads**
 - Nov **25 Loads**
 - Dec **22 Loads**

9. White Goods collections – historical information?
 - **Unknown Number of White Goods Collected \$50/Item Prepay**
10. Bulky item collections – historical information (weights, etc.)?
 - **Unknown for all three cities**
11. How many 95-gallon carts are currently being provided?
 - **Fairway – 30-50 – 96 Gallon carts (Majority of residents were provided with a 65-gallon cart)**
 - **Roeland Park - 30-50 – 96-Gallon carts (Majority of residents were provided with a 65-gallon cart)**
 - **Westwood – 30-50 – 96-Gallon carts (Majority of residents were provided with a 65-gallon cart)**
12. What is the current holiday schedule? **Thanksgiving, Christmas Day and New Year's Day with one-day delay during those holiday weeks. Friday service IS collected on Saturday**

Clarification: Section 3, paragraph 3.9 Commercial Requirements - Collection at municipal facilities
 The Roeland Park Public Works Facility may be relocated from 4717 Roe Parkway to a new location, in the future.
 Container size and quantity are updated below.

Roeland Park Public Works 4800 Roe Parkway	One (1) 3 cubic yard dumpster	Weekly
included at no charge	One (1) 20 cubic yard roll off	Monthly (may be bi-monthly)
included at no charge	Two (2) 10 cubic yard roll off	Monthly (may be bi-monthly)
roll off charges from Form 6 apply	Fifty (50) 40yd roll off – leaf pickup program	6 week period in fall

Receipt of Addendum to Request for Proposal must be acknowledged by signing and returning the addendum with bid submittal in PDF format. Such acknowledgment must be received prior to the hour and date specified for receipt of bids, or returned with the submittal and received prior to closing time and date.

Waste Corporation of Missouri, LLC
 Bidder's (Company) Name
 By: 
 Signature of Authorized Agent
 District Manager
 Title
 19212 East 231st Street
 Address
 Harrisonville, MO 64701
 City/State/Zip

FORM NO. 6D: FEE SCHEDULE – ALTERNATE

Yard Waste with Limit of fifteen (15) containers/bags/bundles with 50 lb. limit for three (3) year initial term, firm price with two (2) one-year renewal options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>15.17</u>	\$ <u>81,417.39</u>	\$ <u>977,008.68</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N /A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>977,008.68</u>

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at a hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal fee (roll off loads that can be directed to compost facilities will be charged at the compost rate versus any directed to a landfill at \$33.00 per ton)
- j. Due to the lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup) it would be difficult to assign an annual cost, therefore, WCA has subbmitted our price structure for each type of individual load. Bid total reflects cost for "a" only

FORM NO. 6E: FEE SCHEDULE – ALTERNATE

Yard Waste with Limit of fifteen (15) containers/bags/bundles with 50 lb. limit for five (5) year initial term,
firm price with five (5) one-year renewal options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>14.97</u>	\$ <u>80,343.99</u>	\$ <u>964,127.88</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>964,127.88</u>

Explanation by item:

- a. Residential rates for all services per specification
- b. WCA to charge \$1.00 per bag for any overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods are to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at a hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled \$185.00 per load plus disposal fee
(roll offs that can be directed to compost facilities will be charged at the compost rate versus
any directed to a landfill at \$33.00 per ton)
- j. Due to the lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup)
it would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for
each type of individual load. Bid total reflects cost for "a" only

	Bidder: Republic Services	Bidder: WCA	Bidder: Jim's Disposal	Bidder: Waste Management
Addendum 1 acknowledged:	Yes	Yes	Yes	Yes
Addendum 2 acknowledged:	Yes	Yes	Yes	Yes
Form 6	Completed	Completed	No	Yes - Annual rate for dumpsters depends on # of hauls per month, plus annual roll off usage.
Form 6a	Completed	Completed	No	Yes - Annual rate for dumpsters depends on # of hauls per month, plus annual roll off usage.
Form 6b	No	Completed	Yes	Yes - Annual rate for dumpsters depends on # of hauls per month, plus annual roll off usage.
Form 6d (Addendum 2)	No	Completed	Yes	Yes - Annual rate for dumpsters depends on # of hauls per month, plus annual roll off usage.
Form 6e (Addendum 2)	No	Completed	Yes	Yes - Annual rate for dumpsters depends on # of hauls per month, plus annual roll off usage.
Other:	Submitted 6f - alternate with other pricing index for renewals			
Appendix A Debarment Certification?	Completed	Completed		Completed
Appendix B E-Verification?	Completed	Completed		Completed
Letter of Transmittal?	Yes with suggestions (change service days, app for residents)	Yes (track record, referred to Prairie Village residents, not Participants.)	Yes - listed responsibilities of Ops Mander, route supervisor, dispatchers, logistics coordinators and billing. Provided project approach for a transition of contractor.	Yes - Owns & operates Johnson County KS landfill. Can help control disposal costs. Regulatory taxes go towards Kansas state programs that benefit all KS municipalities. Invested \$2 million to overhaul & upgrade their recycling materials recovery facility (MRF). currently provider for surrounding municipalities of participants. Routing teams have begun forecasting strategies to incorporate Participants into existing routes. Added additional CNG trucks to metro fleet. Maintains inventory of carts approx 10,000 of each, ready for delivery. Revamped comp package to labor force. Provides callins, online chat, after hours voicemail and interactive website for service issues.
Form 1:				
Company information	Republic Services of Kansas City, a division of Allied Services LLC	Waste Corp of Missouri LLC	Jim's Disposal Services LLC	Waste Management of Kansas, Inc.
Company national, regional, local	National	Regional	Local	National
Year company established	Incomplete	2000	1999	1968
Licensed in MO and KS	Yes - both	Yes - both	Yes - both	Yes - both
Principal contact	Hank Potts	Kevin O'Brien	Charles Byrd	John Blessing
Address	3150 N 7th St Trafficway, KCK	19212 E 231st St, Harrisonville MO	930 N Chestnut Trfy, KCMO	2601 Midwest Drive, KCK
Address of facility to perform work, if different	Same	Incomplete	Same	Same
Staff committed to providing services	6 Managers, 11 Supervisors, 11 Sales, 12 Clerical/Dispatch, 135 Drivers/Mechanics	7 drivers, 1 are supervisor specific to participants, 1 Ops Manager for hauling dept, 1 District Mngr for all northern MO.	3 officers (pres, VP, HR/Facility Manager). 2 (operations & route supervisor), 1 (dispatch, logistics, safety), 2 drivers, 4 handlers.	1 Public Sector Manager, 1 district Ops Direction, 2 District Ops Managers, 6 route supervisors, 19 route drivers, 8 route helpers, and billings clerks, customer service managers, community relations, sales coordinator - total of 129 staff members.
Joint venture?	No	Incomplete	N/A	N/A
If yes, state company	N/A	Incomplete	N/A	N/A
Joint venture worked together previously?	N/A	Incomplete	N/A	N/A

RFP 78 Solid Waste Residential Services	Bidder: Republic Services	Bidder: WCA	Bidder: Jim's Disposal	Bidder: Waste Management
Available equipment	Trucks (diesel) approx 135 with 4 leased	7 trucks, diesel, multiple backup trucks available as needed, carts/bins all in place	2 Freightliner diesel trucks, 1 backup diesel truck, 1 Mack diesel roll off, 1 crane carrier rear loader	79 existing CNG dual axle compaction trucks, with 19 to be purchased. No leased equipment.
Form 2				
Subcontractors	None - if in the future, will do that with prior approval.	None	1. Compost Connection for yard waste collection. No previous work with sub.	None
Subcontractors			2. Waste Management for yard waste collection, recycling. Has previously worked with sub.	
Form 3				
Resumes?	Hank Potts - 30 years exp in waste industry, managed MSW contracts 10 years in several states. Did not complete # of years with this firm.	Mike Martin, 13 years, orig area supervisor for participants as Town & country	Charles Byrd, 18 years. Founder of Jim's Disposal Service. Has 15 years exp in residential for 55,000 homes weekly. Will service as POC for Participants on all contractual matters of agreement.	John Blessing, Public Sector Manager, 7 years, 10 years other. Main customer POC for daily needs, reporting & contractual obligations.
Resumes?	Provided summary of management team:	Don Cartwright, 1 year, other 31 years. Responsible for all hauling services (routes, service issues, communications) Prev with Republic/Allied.	Russell Clark, Route Supervisor, 8 years, other 18 years. Responsible for supervision of drivers, handlers, customer service, efficiency & route optimization, daily routes, fleet & workforce assignment. Training for drivers & handlers.	Rich Sarac, District Ops director, 26 years. Overall operational obligations to customers. Also several positions as swing driver, route manager, analyst, OIM and Sr. District Manager.
Resumes?	Jim Steele, GM, 25 years	Bob Mathis, 3 years, 10 years other firms. Involved with day to day activities.	Shana Byrd, HR & Facility Manager, 2 years. Manages employee relations, recruitment & compliance with local, state & federal laws. Contributes to overall decisions on customer service, policies and invoicing and improving bottom line for company.	Josh Witsman, District Operations Manager, 7 years. Day to day operations & management of all routes & services provided to customer. Also held other positions swing driver, route manager, Sr. route manager & operations manager.
Resumes?	Mark Drier, Ops Mngr, 40 years		Cleotis Byrd, Operations Manager, 12 years. Responsible for residential & commercial hauling operations of 55,000 homes in KC area.	Paul Howe, Community Relations Manager, 35 years. Responsible for state & county compliance and WM membership & interaction with MARC Solid Waste Committee. Held other positions; route manager, district safety & health manager, ops manager, general manager, district manager and sr

RFP 78 Solid Waste Residential Services	Bidder: Republic Services	Bidder: WCA	Bidder: Jim's Disposal	Bidder: Waste Management
Resumes?	Rick Rogers, Division Controller 14 years with Republic		Kendra Edwin, Customer Service/Logistics, 9 years. Responsible for managing call center, monitoring performance.	
Resumes?	Tim McWhorter, Maint Mngr, 3 years with Republic			
Form 4				
References?	City of Sugar Creek MO, MSW contract beginning Oct 2016	City of Kansas City MO since 2010 for residential solid waste & recycle. Separate contract for yardwaste. Primary contractor with MEB sub for compliance requirements.	City of Smithville, MO, January 2012 to December 2016. Primary contractor for residential MSW, campground, white goods, bulk and recycling for daily, weekly & monthly routes.	Mission Hills, KS since 2008. Provides residential & city facility collection and special events roll off services.
References?	City of Kearney, MO 10 year MSW contract since June 2007	City of Missouri City, FL since 2014 operating under Waste Corporation of Texas for residential solid waste, recycle & yard waste. Sister company of WCA operating under Corporate umbrella.	City of Kansas City, MO since April 2009 for NCAP program, neighborhood cleanup association program. Provided 40 yd roll offs for collection. Collects & disposes up to 22 40yd roll offs each weekend from spring to late fall in neighborhoods & communities.	Unified Government of Wyandotte County/KCK since 1993. Provides residential & city facility collection and special events roll off services.
References?	City of Prairie Village KS 10 year MSW contract since Jan 2017	Alachua County, FL since 2000 operating under Waste Corporation of Florida, sister company of WCA.	City of Kansas City, MO since May 2009 for residential curbside collection - North Zone. Subcontractor serving 54000	Mission, KS since 2003. Provides residential & city facility collection and special events roll off services.
		City of Webb City, MO since 2003 for residential waste & bulky item pickup.	City of Kansas City, MO since May 2009 for residential recycling collection - North	
Form 5 Additional information	Noted annual price adjust terms on each pricing form.	Mentions overcoming challenges under current contract and was able to rise above shortage of drivers. Worked on Joplin tornado cleanup with community & FEMA.	Waste Management - Kansas City KS February 2007 to December 2016. Subcontractor for WM on Kansas City School district. Provided rear load solid waste service daily for schools.	Purchased 77 CNG trucks and 19 more on order for 2017. Reduction of fuel consumption and GHG emissions. Invested in new CNG fueling facility.
Form 5 - Additional information			Privately owned M/WBE company. Stated community involvement. Participants in programs Full Employment Council, Beyond Convictions & Community Employment.	
Form 5 - Cooperative procurement allowed?	Declined	Declined	Declined	Declined

RFP 78 Solid Waste Residential Services	Bidder: Republic Services	Bidder: WCA	Bidder: Jim's Disposal	Bidder: Waste Management
Payment terms	Net 30	Net 30	Net 30	Net 30
Discount for early payment?	No	Yes Net 10/5% and applicable to pricing on forms	None	Not completed
Delivery time - new containers?	30 calendar days	2 calendar days	Incomplete	7 calendar days
Ability to provide emergency services in 24 hours?	Yes	Yes	Yes	Yes
Government procards accepted?	Yes	Yes	Yes	Yes
Participant withdraws, pricing remains same?	Yes	Yes	Yes	Yes
If no, state % of unit price to change	N/A	N/A	N/A	N/A
Offers storm clean up programs or additional services not listed?	Yes	Yes	Yes	Yes
Details:	It depends on situation.	Ability to provide immediate roll off services for storms, tornadoes or floods.	Storm debris collection at curb or designated site for neighborhood associations (40 yard roll off service).	Additional brush & limb collection service offered on scheduled basis, at an additional cost based on volume.

Summary of Costs:

Form 6 3 year/2 renewals
 Form 6a 5 year/5 renewals
 Form 6b 5 year/5 renewals with RFID
 Form 6d 3 year/2 renewals - yard waste limits
 Form 6e 5 year/5 renewals - yard waste limits
 Form 6f - alternate 5 year/5 renewals - yard waste limits*

**Current Contract
with WCA**

\$ 12.48

Republic Services		WCA		Jim's Disposal		Waste Management	
Annual- All 3 Cities	Rate/Month	Annual- All 3 Cities	Rate/Month	Annual- All 3 Cities	Rate/Month	Annual- All 3 Cities	Rate/Month
\$ 1,277,192.08	\$ 19.77	\$ 979,569.68	\$ 15.17	No bid		\$ 1,082,047.00	\$ 16.75
\$ 1,243,251.20	\$ 19.05	\$ 966,688.88	\$ 14.97	No bid		\$ 1,104,588.40	\$ 17.10
No bid		\$ 1,031,092.88	\$ 15.97	\$ 1,073,558.52	\$ 16.63	No bid	
No bid		\$ 979,569.68	\$ 15.17	\$ 1,122,505.56	\$ 17.39	\$ 1,082,047.00	\$ 16.75
No bid		\$ 966,688.88	\$ 14.97	\$ 1,059,359.64	\$ 16.41	\$ 1,104,588.40	\$ 17.10
\$ 1,141,160.40	\$ 17.60						

Exceptions to pricing:

Exceptions to pricing:

*Price increases will be tied to
Water/Sewer/Trash line off the CPI
Index

Forms 6 & 6a - 1st year pricing, future
pricing subject to 2% annual increase

*e. White goods to be freon free. *f.
All roll offs hauling fee plus disposal
fee \$33/ton *g. leaf collection
hauling fee plus dumping cost of
compost facility *h. storm debris
hauling fee plus disposal fee
(compost facility cost or landfill
\$33/ton) .



YEARLY CONTRACT for WASTE DISPOSAL SERVICES RFP # 78

This CONTRACT, by and between Mid-America Regional Council/Kansas City Regional Purchasing Cooperative, hereinafter referred to as "MARC/KCRPC", and Waste Corporation of Missouri, LLC (WCA), hereinafter referred to as "Contractor" is effective this 1st day of January, 2018.

WITNESSETH:

WHEREAS, MARC/KCRPC does hereby accept, with modifications, if any, the PROPOSAL of: Waste Corporation of Missouri, LLC. The PROPOSAL is made a part of this contract.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the parties agree as follows:

1. SCOPE OF SERVICES

CONTRACTOR shall perform and accomplish in a manner satisfactory to MARC/KCRPC and Participants, those requirements described in the Request for Proposal #78, FORM 6 PRICING and ATTACHMENT A, which is incorporated herein as if set forth in full. The Participants include cities of Westwood, Fairway and Roeland Park, Kansas. Each of the Participants will issue a sub-agreement and request the dual-obligee bonds, under this master agreement.

2. CONTRACT TIME

CONTRACTOR shall begin work on January 1, 2018, and end on December 31, 2020, with the option to renew for two (2) additional one-year periods and shall work diligently to perform all services described in ATTACHMENT A to MARC/KCRPC and Participant's satisfaction. The contract is not available for additional participants for cooperative purchasing.

3. PAYMENTS for MARC ADMINISTRATIVE FEE:

- a. Payment of the .75 percent Administrative Fee to MARC/KCRPC shall be based on gross sales. If no services were conducted during a particular month, a report reflecting this shall be sent to the Program Coordinator.
- b. The Contractor shall have no claim or right to all or any portion of the Administrative Fee. All payments shall be made payable to: Mid-America Regional Council, referencing KCRPC RFP 78. Payments shall be mailed to MARC, Attn: Finance Department, 600 Broadway Suite 200, Kansas City MO 64105-1659. The composite report of all sales shall be sent electronically to Program Coordinator.
- c. The report shall include, at a minimum:
 - Participant
 - Detail of services provided and total price.
 - The report shall be totaled within the particular month reporting period for each Participant.
 - Failure to provide monthly reports as required, may be deemed breach of the contract.
 - Copies of invoices to Participants may be submitted in lieu of composite report.

4. TERMINATION

Subject to the provisions below, any contract derived from this Request for Proposal may be terminated by either party upon thirty (30) days advance written notice to the other party; but if any work or service hereunder is in progress, but not completed as of the date of termination, then said contract may be extended upon written approval of MARC/KCRPC or Participants until said work or services are completed and accepted.

a. TERMINATION FOR CONVENIENCE

In the event the contract is terminated or cancelled upon request and for the convenience of MARC/KCRPC and Participants, without the required thirty (30) days advance written notice, then MARC/KCRPC and Participants shall negotiate reasonable termination costs, if applicable.

b. TERMINATION FOR CAUSE

In the event the contract is terminated or cancelled for the convenience of MARC/KCRPC and/or a Participant, without the required thirty (30) days advance written notice, then MARC/KCRPC and/or the Participant(s) shall negotiate reasonable termination costs, if applicable. Any termination costs are limited to the actual costs of services which have already been completed as defined in the "Service/Requirements" portion of Attachment A. No costs shall continue to accrue after a request for termination or cancellation has been made. If the parties, after good faith effort, cannot agree to a resolution within (90) days, the contract will be deemed terminated with no "reasonable termination costs" owed.

- c. **Participants shall be intended third-party beneficiaries of this Contract, and shall have the right to enforce any and all of the terms and provisions contained herein.**

FORM NO. 6: FEE SCHEDULE – Three (3) Year Initial Term, Firm Price with Two (2) One-Year Renewal Options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit price x qty)	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>15.17</u>	\$ <u>81,417.39</u>	\$ <u>977,008.68</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N /A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>977,008.68</u>

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal fee
(roll off loads that can be directed to compost facilities will be charged at the compost rate versus any directed to a landfill at \$33.00 per ton)
- j. Due to the lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup)
It would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for each type of individual load. Bid total reflects cost for "a" only.

5. **CHANGES AND ADDITIONAL SERVICES**

MARC/KCRPC may at any time, by written order, make changes or additions, within the general scope of this contract in or to specifications or instructions for work. If any such change causes an increase or decrease in the cost of or in the time required for performance of this contract, the Contractor shall notify MARC/KCRPC in writing immediately and an appropriate equitable adjustment will be made in the price or time of performance, or both, by written modification of the contract. Any claim by the Contractor for such adjustment must be asserted within 30 days, or such other period as may be agreed upon in writing by the parties, after the Contractor's receipt of notice of the change. Nothing herein contained shall excuse the Contractor from proceeding with the contract as changed.

6. **CONFLICTS OF INTEREST**

The Contractor certifies that to the best of their knowledge or belief, no elected or appointed official of any Participant is financially interested, directly or indirectly, in the purchase of the goods or services specified on this order.

7. **COMPLIANT WITH APPLICABLE LAWS**

The Contractor warrants it has complied with all applicable laws, rules and ordinances of the United States, or any applicable state, municipality or any other Governmental authority or agency in providing services including but not limited to, all provisions of the Fair Labor Standards Act of 1938, as amended.

8. **INDEMNIFICATION**

Contractor agrees to maintain liability and workmen's compensation insurance, satisfactory to MARC/KCRPC and the Participants, and to indemnify MARC/KCRPC and the Participants against all liability, loss and damage arising out of any injuries to persons and property caused by Contractor, his sub-contractors, employees or agents.

9. **NOTICES**

Any notice to any Contractor from MARC/KCRPC relative to any part of this contract will be in writing and considered delivered and the service thereof completed when said notice is posted, by certified or regular mail, to the said Contractor at his last given address or delivered in person to said Contractor or his authorized representative.

IN WITNESS WHEREOF, the parties hereto have signed this CONTRACT:

By:

By:

David A. Warm
Executive Director
Mid-America Regional Council
600 Broadway Suite 200
Kansas City, Missouri 64105-1659

Kevin O'Brien
Waste Corporation of Missouri, LLC (WCA)
19212 East 231st Street
Harrisonville, Missouri 64701
P. 816-887-5641
Email: kobrien@wcamerica.com

Title:

Date:

Date:

Enclosures:
Attachment A
Form 6 – Fee Schedule

Originals: Contractor
Program Coordinator - rita.parker@kcrpc.com

CC: Participants – cities of Westwood, Fairway and Roeland Park, Kansas

ATTACHMENT A

SCOPE OF SERVICES

PENALTIES - Service complaints which shall include missing a collection on a scheduled day, failure to return containers to their proper location in good order, spillage, unreturned calls or excessive hold times for callers where it is conclusive that the Contractor failed to resolve the complaint or deliver service as prescribed in the contract shall constitute a violation and be subject to penalty per the following schedule: The first violation at a given address during any 12 month period shall result in a penalty of \$25.00, the second violation at the same location during the same 12 month period shall result in a penalty of \$50.00, the third and subsequent violations at the same location during the same 12 month period shall result in a penalty of \$100.00 per violation. All penalties will be deducted from the next monthly payment due the Contractor.

In addition to the provisions of the Performance Bond, if the Contractor fails to provide services on a timely basis to a neighborhood or the entire community, the Contractor shall forfeit payment for services not performed unless remedied to the satisfaction of the Participant or caused by an act of God. The Contractor shall pay as penalty, the amount of five Hundred Dollars (\$500) per day for failure to comply with the provisions of the contract, to the specific Participant. Contractor shall have the opportunity to appeal penalties imposed to the governing board of the Participant. Penalties shall be deducted from the next monthly payment due the Contractor.

PRICING – Option pricing submitted on Form 6 to be in effect, January 1, 2018. Pricing shall also include RFID/GPS system as demonstrated May 15, 2017 will be implemented by Waste Management of Missouri, LLC (WCA) at no additional cost. Each Participant will be provided the program / software necessary to access the RFID tracking system if so desired at no additional cost

ADDITIONAL SERVICES/REQUIREMENTS -

- WCA will contact each Participant, twice per service day (by noon and before end of business day). Participants will provide contact information to WCA.
- WCA will assign a primary contact for the Participants. Current primary contact should be Mike Martin, the Route Manager for all Kansas services and may be reached by mobile phone at 816-215-2496 (text or call), or by email mikem@townandcountrydisposal.net. It is recommended, WCA create a system for a specific email (address) that will be funneled to the correct WCA managers and backup personnel, once this can be set up by WCA staff. Currently, the email is directed to Sloane Lowe at slowe@wcamerica.com. (If a City is already using a chain of contacts they feel is effective, they may continue using that process.)
- Commit to a 24-hour resolution of missed pickups
- Commit to a 24-hour response on bulky item services.
- Implement a tracking log for complaint resolutions identifying customer and / or City contact, WCA contact, issue, resolution date, follow-up if required.
- Implementation of web capabilities by providing a City link to WCA website allowing City or Citizen's to choose their respective City and enter service requests (fillable form on site), explanation of services and route schedules relative to their City, recycle guidelines, basic description of all services performed, etc. Capabilities will be implemented as quickly as possible, prior to actual contract date.
- Rebrand existing equipment used to perform services under this contract, to identify WCA, provide phone number, install RFID chips. Rebranding will start within 30 days following notice of award, to be completed prior to actual contract date.
- Provide "New Residents" with a welcome packet consisting of information available on our website.

- Open discussion of any optional communication or informational resources the Participants believe to be beneficial. Discussion of feasibility of involving a 3rd party communication service to blanket the areas with updated information, contacts, procedures, etc. versus having WCA providing multiple mailers to all serviced residents (content to be approved by Participants).
- Currently, WCA delivers yard waste collected from the MARC communities to the Purcell compost area at a charge of \$149.00 per truck load. If WCA can find an alternate site with the service and capacity to process the yard waste WCA collects from the Participants at a lesser fee or no charge, the reduced cost will be passed on to the Participants. Possible lower cost facilities must be within the operational footprint of WCA creating no additional travel costs.



MID-AMERICA REGIONAL COUNCIL/KANSAS CITY REGIONAL PURCHASING COOPERATIVE

A Partnership of :
Mid-America Council of Public Purchasing
and
Mid-America Regional Council
and
Local Governments
Acting as the lead agency, offers the following
REQUEST FOR PROPOSAL #78
YEARLY CONTRACT FOR WASTE DISPOSAL SERVICES
Issued March 3, 2017

- PROPOSALS MUST BE RECEIVED BY: March 24, 2017 1:00 p.m. CST
(Late proposals will not be accepted for any reason)
- RETURN PROPOSALS TO: Program Coordinator by electronic email ONLY in PDF Format
- SUBJECT LINE: RFP 78 CLOSING 3/24/17 BIDDER'S COMPANY NAME
- CLARIFICATIONS: Submit in writing to Rita Parker, Program Coordinator, MARC/KCRPC
E-mail: rita.parker@kcrpc.com
- CLARIFICATION DEADLINE: Requests for clarification will not be accepted after 3:00 pm on March 16
- NOTICE OF AWARD: Expect to announce by April 2017
- CONTRACT PERIOD: January 2018 through December 2020
Three (3) year initial contract period, with option to renew for two (2) additional one-year periods or alternate period of a five (5) year initial contract period, with option to renew for five (5) one-year period, whichever is in the best interest of the Participants, and subject to adjustment based on award date)
- ◆ MARC/KCRPC and Participants reserve the right to reject any and all proposals, to waive technical defects in proposal, and to select the proposal(s) deemed most advantageous to the entities.
 - ◆ If Proposers received this document from sources other than direct mailing or at DemandStar.com, you must contact the Program Coordinator to be added to the DemandStar distribution list for any addendums, clarifications, or other proposal notices.
 - ◆ It is the responsibility of each Proposer, before submitting a proposal, to examine the documents thoroughly, and request written interpretation or clarifications after discovering any conflicts, ambiguities, errors or omissions in the documents.
 - ◆ Open Records Act and Proprietary Information - The Mid-America Regional Council (MARC) is a public organization and is subject to the Missouri Open Records Act (Chapter 610, RSMo). All records obtained or retained by MARC are considered public records and are open to the public or media upon request unless those records are specifically protected from disclosure by law or exempted under the Missouri Sunshine Law. All contents of a response to a Request for Bids, Qualifications, Proposals or information issued by MARC are considered public records and subject to public release following decisions by MARC regarding the bid request. If a proposer has information that it considers proprietary, a bidder shall identify documents or portions of documents it considers to contain descriptions of scientific and technological innovations in which it has a proprietary interest, or other information that is protected from public disclosure by law, which is contained in a Proposal. After either a contract is executed pursuant to the Request for Bids, RFQ or RFP, or all submittals are rejected, if a request is made to inspect information submitted and if documents are identified as "Proprietary Information" as provided above under Missouri Sunshine Law, MARC will notify the proposer of the request for access, and it shall be the burden of the proposer to establish that those documents are exempt from disclosure under the law."

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ADVERTISEMENT**REQUEST FOR PROPOSALS RFP #78**

MARC/KCRPC is seeking proposals for waste disposal services for residential solid waste, yard waste and recyclable materials, and from municipal buildings for cities of Westwood, Fairway and Roeland Park, Kansas. Proposals due 3/24/17 by 1PM CST. Visit www.marc.org/kcrpc or www.demandstar.com for document or by email to rita.parker@kcrpc.com.

Published: Kansas City Star 3/3/17
 The Call 3/3/17
 Kansas City Hispanic News 3/2/17

 www.demandstar.com 3/3/17
 www.marc.org/kcrpc/ 3/3/17

SECTION 1: DESCRIPTION OF PROJECT AND SERVICES REQUIRED

1. INTRODUCTION:

The Mid-America Regional Council (MARC, Federal ID# 43-0976432), the regional council of governments and metropolitan planning organization, serving a nine county region, and the Mid-America Council of Public Purchasing (MACPP), a regional organization of public sector purchasing professionals and a local chapter of National Institute of Governmental Purchasing (NIGP), initiated the Kansas City Regional Purchasing Cooperative to enhance the current cooperative purchasing efforts in the region.

The Kansas City Regional Purchasing Cooperative (KCRPC) is a partnership between MARC, MACPP, and local governments. The intent of the KCRPC is to increase the amount and effectiveness of local government cooperative purchasing in the metropolitan area and in the process, reduce the costs of goods and services by obtaining more responsive prices. The Manager’s Roundtable, a committee of city and county managers, provides general guidance and support toward the effort. The KCRPC established a standing Advisory Committee comprised of public sector purchasing professionals in the Kansas City metropolitan area. The Advisory Committee provides professional purchasing expertise, recommendations and resolving disputes. The MARC Board of Directors consists of 30 locally elected leaders representing the nine counties and 119 cities in the bi-state metropolitan Kansas City region.

MARC provided initial support for the first 2 years of the program. It is the intent of the initiative to ensure KCRPC will remain self-supporting by charging a .75% Administrative Fee to the contractor, based on net gross sales on each contract, which is consistent with other national cooperative purchasing programs.

This is a joint request for proposal for a service contract on behalf of the following Participants (additional Participants may be added on addendum and throughout contract period):

- City of Westwood, Kansas
- City of Roeland Park, Kansas
- City of Fairway, Kansas

Description of Operations or Background:

Contractor shall provide solid waste, recycling and yard waste removal to the following number of single family residences and duplexes within the following city limits:

Participant:	Number of single family residences and duplexes
Fairway, Kansas	1,789
Roeland Park, Kansas	2,846
Westwood, Kansas	732
Total:	5,367

Contractor shall collect and dispose of all solid waste, recycling and yard waste (see yard waste collection section for exception) once per week, set out at the curb of each residence on the following days of the week within the following City limits (**designated days are negotiable with Participants**):

Participant:	Collection Day
Fairway, Kansas	Monday, citywide
Roeland Park, Kansas	Monday-Friday, in specified areas of the City,
Westwood, Kansas	Wednesday, citywide

Contractor shall submit invoices to each Participant on the first day of each month for 1/12th of the total annual compensation.

2. SCOPE:

Provide all labor, tools, equipment, and transportation necessary to provide containers and collection of residential solid waste, yard waste and recyclable materials, and from municipal buildings as a yearly contract, as designated herein by the Participants.

MARC/KCRPC and Participants require dual obligee performance and payment bonds as security for the faithful performance and payment of all the Contractor's obligations during the contract. The bonds shall be in an amount of 100% of the awarded contract value for the successful respondent. A certificate of insurance will also be required of successful respondent.

3. OBJECTIVE: Specific tasks include:

- 3.1 Respondents shall carefully examine the collection areas, bidding documents and sample contract document, prior to submitting bids. It is Respondent's responsibility to be fully informed concerning the requirements of the contract, physical conditions to be encountered during performance of the work, and the character, quality and quantity of services to be performed, and of materials and equipment to be furnished. The Contractor shall not be entitled to additional compensation if it subsequently finds conditions require methods or equipment other than that anticipated. Negligence or inattention of Contractor in determining site conditions prior to submitting proposal, or signing contract, or in any phase of its' performance of work, shall be grounds for refusal by MARC/KCRPC and Participants to agree to additional compensation for additional work caused by such negligence or inattention.
- 3.2 The successful Respondent shall:
 - 3.2.1 Collect and dispose of all waste collected hereunder in a workmanlike manner and in compliance with all statutes, regulations and restrictions imposed by public authority or private covenant.
 - 3.2.2 Obtain and maintain throughout term of contract insurance, permits, licenses and approvals customarily required for this service. Prior to commencement of any work, Contractor shall obtain and pay for all necessary permits and licenses, whether issued by the State, county or City as required for the work. Contractor shall be held responsible for all violations of the law for any cause in connection with the work. Contractor must comply with all special requirements of the participating entities including any Occupational or Business License requirements. It is the respondent's responsibility to investigate and obtain any such requirements.
 - 3.2.3 Observe all city ordinances relating to the obstructions of streets, keeping passageways open and protecting the same, and shall obey all laws and ordinances controlling or limiting those engaged in the work. Contractor is granted the privilege of using city streets for purpose of doing work specified, but is not granted exclusive use of such streets. Contractor shall handle the work in a manner that will cause the least inconvenience and annoyance to the general public and to property owners.
 - 3.2.4 Become sole owner of recyclable materials collected. Materials collected shall be marketed for purpose of recycling to an approved recycling entity or otherwise as permitted by Participant, in writing. Contractor shall retain revenues received from the sales of recyclable material. Contractor shall have sole discretion in the determination of market outlets utilized in the sale of recyclable materials collected.
 - 3.2.5 Provide list and define materials acceptable for collection, processing and marketing. The list may be expanded but not contracted without written consent of each Participant. Nothing herein shall be constructed to compel Contractor to pay third parties for the disposal of any items presently regarded as recyclable.
 - 3.2.6 Required to pick up and remove any recyclable, refuse and yard waste materials that may fall to the ground during the collection.
 - 3.2.7 Replace all carts after emptying, to the same approximate location as picked up, which

should be behind the curb line.

3.2.8 Provide collection services from 7:00AM to 7:00 PM.

3.2.9 Submit invoices to each Participant on the first day of each month for 1/12th of the total annual compensation. Adjustments to the base number of dwellings/residences, may be possible due to new residential construction, or demolition of existing residences. The Participant will notify Contractor in writing immediately, upon issuance of any Certificate of Occupancy or Demolition Permits issued. The written notification shall include the calculation of adjustment (upward or downward) to the annual compensation and monthly payments based thereon. Adjustments shall take effect on the first day of the month following the date of written notification. Contractor shall be entitled to inspect such records of the Participant, as reasonably necessary to audit the number of residences/dwellings to which service is provided.

3.2.10 The Contractor will cooperate with cities at no additional charge to develop **and distribute** public educational notices and instructions to inform residents of the City solid waste, recycling and yard waste disposal program. **Any such notices must be submitted to the Participants for review and written approval, prior to any distribution of materials.**

3.3 Definitions:

Recyclable materials:	Aluminum and tin cans, newspapers, magazines, junk mail, office paper, telephone books, brochures corrugated cardboard, chipboard and cardboard, plastic (#1 through #7), steel (tin) food/beverage cans, and other materials suitable for recycling. Note: Empty containers of household hazardous materials and automotive oils and fluids are excluded from this definition, including polystyrene (Styrofoam).
Residential:	Single-family residence or duplex units located within each Participant city limits.
Bulk waste:	Includes such items as furniture, beds, chairs, mattresses, box springs, and tubs. Does not include White Goods.
Hazardous waste:	Construction and demolition materials, automobile parts, tires, batteries and other items that cannot be reasonably transported or carried by two people.
White Goods:	Appliances such as washers, dryers, refrigerators, freezers, water heaters, etc.
Commercial:	Refers to municipal owned, leased or managed buildings only
Yard waste:	Includes grass clippings, leaves, tree trimmings, and other organic materials.
Solid waste:	As defined by K.S.A. 65-3402
Overflow solid waste:	Waste exceeding 95 gallons, specifically waste that is not able to be placed in the 65-gallon cart plus one (1) additional bag.

3.4 Solid Waste Collection, Containers and Limits

3.4.1 Contractor shall provide, at no additional cost, one 65-gallon cart to each residence for solid waste collection. Carts shall remain property of the Contractor. Carts are to be approved by each City.

3.4.2 Contractor shall collect one (1) additional bag of solid waste that is not able to be placed in the 65-gallon cart at no additional cost.

3.4.3 Contractor shall collect overflow solid waste that is specifically marked with a bag tag above the 65-gallon plus one (1) bag limit. For the convenience of residents, Contractor must make bag tags available for purchase by the City and other local hardware or

grocery stores that may wish to make these tags available for purchase by residents.

- 3.4.4 The total amount of solid waste collected each week per residence must not exceed the 96-gallon limit imposed by Johnson County, unless an additional bag tag is affixed to the solid waste exceeding the 96-gallon limit. There will be two (2) amnesty days which will allow residents to exceed the 96-gallon limit, these days shall be set at the discretion of each City.
- 3.4.5 Contractor shall provide assistance for elderly or disabled residents, by picking up those containers next to the house, rather than the curb.

3.5 Recycling Collection, Containers and Limits

- 3.5.1 Contractor shall provide, at no additional cost, a container for recyclable materials to each residence. Cart shall be approved by each City.
- 3.5.2 Containers shall remain property of the Contractor.
- 3.5.3 Contractors shall make available 22-gallon bins up to 65-gallon carts for recycling collection and will work with each City individually to determine what size fits the needs of each community.
- 3.5.4 There shall be no-limit on the amount of recycling that can be collected per residence per week. Additional or overflow materials that do not fit into the containers made available may be placed by residents in a paper bag or other container marked "Recycling," placed adjacent to the container provided by the contractor.
- 3.5.5 Contractor shall provide assistance for elderly or disabled residents, by picking up those containers next to the house, rather than the curb.

3.6 Yard Waste Collection, Containers and Limits

Contractor shall collect all yard waste materials, at no additional cost, once per week. Residents shall place yard waste in paper bio-degradable bags or rigid containers designated as yard waste cans with stickers, provided by the contractor, or appropriately bundled not exceeding four (4) feet in length or eighteen (18) inches in diameter and tied with twine or strings. No single bag or bundle shall exceed sixty (60) pounds. There shall be no-limit on the amount of yard waste collected per residence per week.

3.7 Bulk Item Collection, Days and Limits

Contractor shall provide at no additional cost collection services for one (1) item of bulk items per residence, twice per month. The two collection days per month may be set by the Contractor for each City. At Contractor's discretion, residents may make arrangements with Contractor to collect more than two items of bulk waste within a month, at an additional charge as quoted by the Contractor.

3.8 White Good Collection, days and limits

Contractor shall provide white goods collection by appointment only between the resident and contractor, at an additional charge as quoted by the Contractor.

3.9 Commercial Requirements - Collection at municipal facilities

Contractor shall provide collection and containers, at no additional charge, for commercial solid waste and recycling from the following locations:

3.9 Continued

Location:	Container Size and Quantity:	Collection Frequency:
FAIRWAY		
Fairway Public Safety Center 5252 Belinder	One (1) 2 cubic yard dumpster	Weekly
	One (1) 90-gallon recycling container	Weekly
Fairway Public Works Building 4717 Roe Parkway, Roeland Park, KS 66205	One (1) 2 cubic yard dumpster	Weekly
	Two (2) 90-gallon recycling Containers	Weekly
	One (1) 40 cubic yard dumpster	Upon request
Shawnee Indian Mission 3403 W. 53 rd Street	One (1) 4 cubic yard dumpster One (1) 65-gallon recycling container	Weekly Weekly
Neale Peterson Park 6136 Mission Road	Two (2) 4 cubic yard dumpsters, October through April	Weekly
	Same dumpsters, May through September	Twice per week
ROELAND PARK		
Roeland Park Public Works 4800 Roe Parkway	One (1) 3 cubic yard dumpster	Weekly
	One (1) 25 cubic yard roll off	Upon Request
	One (1) 10 cubic yard roll off	Upon Request
City Hall 4600 West 51st Street	Two (2) 3 cubic yard dumpsters	Weekly
Community Center 4850 Rosewood Drive - Trash	One (1) 6 cubic yard dumpster	Weekly
Pool – 4850 Rosewood Drive - Trash	One (1) 6 cubic yard dumpster	Twice per week
Community Center 4850 Rosewood Drive - Recycle	One (1) 6 cubic yard dumpster	Bi-weekly
WESTWOOD		
Westwood Public Works 2545 W 47th Street	One (1) 4 cubic yard dumpster	Weekly

3.10 Roll off dumpsters

Contractor shall provide the 40-cubic yard roll off or 25 cubic yard dumpsters for collection of the following materials:

- 3.10.1 Leaves during fall leaf removal programs – Note: The Cities of Roeland Park and Westwood have annual leaf removal programs conducted by their Public Works Departments. Leaves are collected in a vacuum and deposited into dumpsters for collection. This would be for collection of leaf material only.
- 3.10.2 Storm debris consisting of mainly yard waste (trees and branches) collected by the Public Works Departments following clean-up following a storm.

SECTION 2: GENERAL CONDITIONS
GOVERNING RESPONSES AND SUBSEQUENT CONTRACTS

1. **SCOPE:** The following terms and conditions, unless otherwise modified by MARC/KCRPC in this document, shall govern the submission of proposals and subsequent contracts. MARC/KCRPC and Participants reserves the right to reject any proposal which takes exception to these conditions.
2. **DEFINITIONS AS USED HEREIN:**
 - a. The term "request for proposal" means a solicitation of a formal, sealed proposal.
 - b. The term "respondent" means the person, firm or corporation who submits a formal sealed proposal.
 - c. The term "Contractor" means the respondent awarded a contract under this proposal.
 - d. "MARC/KCRPC" refers to Kansas City Regional Purchasing Cooperative, a purchasing cooperative partnership of the MACPP and MARC, and their members, and MARC/KCRPC is responsible for assembling and administering this request for proposal and representing the Participants in the process.
 - e. "Participants" or "Participating Members" refers to local government entities that are participating in the Request for Proposal.
 - f. "Non-Participant" means a Municipality, County, State, Governmental Public Utility, Non-Profit Hospital, Educational Institution, Special Governmental Agency or Non-Profit corporation performing governmental functions, that is a member of the Mid-America Council of Public Purchasing (MACPP) and is located within the Greater Kansas City Metropolitan Trade Area, but that is not a listed Participant.
 - g. "MACPP" refers to the Mid-America Council of Public Purchasing.
 - h. "MARC" refers to the Mid-America Regional Council
 - i. "Program Coordinator" refers to the authorized representative of KCRPC designated to handle bid/proposal solicitation and award and modification of the contract.
 - j. "Administrative Contracting Officer" refers to the authorized representative of each of the Participants authorized to issue purchase orders, receive required documentation, inspect and receive goods, make payments and handle disputes involving shipments to the jurisdiction.
 - k. "Administrative Fee" refers to the .75% fee to be paid monthly by the Contractor, to MARC/KCRPC, based on sales made under the contract.
 - l. The "specifications" include Section 2.
 - m. A "subcontractor" is a person, firm or corporation supplying labor or materials, or only labor for work at the site of the project for, and under separate contract or agreement with the contractor.
 - n. The term "estimated" represents quantities estimated for the period of time stated.
 - o. The term "minimum" means the Participants may sell this quantity of surplus during the period of this contract.
3. **COMPLETING PROPOSAL:** All information must be legible and **submitted on forms provided within this RFP**. Any, and all corrections and/or erasures must be initialed. Each proposal must be signed in ink by an authorized representative of the respondent and required information must be provided. The contents of the proposal submitted by the successful respondent of this RFP will become a part of any contract award as result of this solicitation. **DO NOT SUBMIT PROPOSAL BY MAIL - MUST BE SENT ELECTRONICALLY IN PDF FORMAT.** Respondents are instructed to submit only a Letter of Transmittal with completed Forms 1 through 6, and Appendix A and B.
4. **REQUEST FOR INFORMATION:** Any requests for clarification of additional information deemed necessary by any respondent to present a proper proposal shall be submitted in writing to KCRPC Program Coordinator, by email to rita.parker@kcrpc.com or by fax to 816-421-7758, prior to clarification deadline as shown on cover page. Any request received after the above stated deadline will not be considered. All requests received prior to the above stated deadline will be responded to in writing by the Program Coordinator, in the form of an addendum addressed to all prospective respondents.

5. CONFIDENTIALITY OF PROPOSAL INFORMATION: All proposals and supporting documents become public information (except such information that discloses proprietary or financial information submitted in response to qualification statements) after the submission date and time in accordance with Missouri Sunshine Law and Kansas Open Records Act.
6. SUBMISSION OF PROPOSAL: Proposals are to be submitted electronically to MARC/KCRPC Program Coordinator, rita.parker@kcrpc.com prior to the date and time indicated on the cover sheet. At such time, all proposals received will be accepted for consideration.
7. ADDENDA: All changes additions and/or clarifications will be issued by the Program Coordinator in the form of a written addendum. Signed acknowledgement of receipt of each addendum must be submitted with the proposal. Verbal responses and/or representations shall not be binding on MARC/KCRPC or Participants.
8. LATE PROPOSALS AND MODIFICATION OR WITHDRAWALS: Proposals received after the date and time indicated on the cover sheet shall not be considered. Proposals may be withdrawn or modified in writing prior to the proposal submission deadline. Proposals that are resubmitted or modified must be submitted per instructions in paragraph 6 above, prior to the proposal submission deadline. Each respondent may submit only one (1) proposal.
9. PROPOSALS BINDING: All proposals submitted shall be binding upon the respondent if accepted by MARC/KCRPC and Participants within ninety (90) calendar days of the proposal submission date. Negligence upon the part of the respondent in preparing the proposal confers no right of withdrawal after the time fixed for the submission of proposals.
10. NEGOTIATION: MARC/KCRPC and Participants reserves the right to negotiate any, and all elements of this proposal.
11. TERMINATION: Subject to the provisions below, any contract derived from this Request for Proposal may be terminated by either party upon thirty (30) days advance written notice to the other party; but if any work or service hereunder is in progress, but not completed as of the date of termination, then said contract may be extended upon written approval of MARC/KCRPC or Participants until said work or services are completed and accepted.
 - 11.1 TERMINATION FOR CONVENIENCE

In the event the contract is terminated or cancelled upon request and for the convenience of MARC/KCRPC and Participants, without the required thirty (30) days advance written notice, then MARC/KCRPC and Participants shall negotiate reasonable termination costs, if applicable.
 - 11.2 TERMINATION FOR CAUSE

Termination by MARC/KCRPC or Participants for cause, default or negligence on the part of the contractor shall be excluded from the foregoing provision; termination costs, if any, shall not apply. The thirty (30) days advance notice requirement is waived in the event of Termination for Cause.
 - 11.3 **Participants shall be intended third-party beneficiaries of this Contract, and shall have the right to enforce any and all of the terms and provisions contained herein.**
12. TAX EXEMPT: It is expected that each Participant will be exempt from payment of the Missouri or Kansas Sales Tax in accordance with Section 39 (10), Article 3, of the Missouri Constitution and Section 79-3606 (b) of the Kansas Statutes, and will be exempt from payment of Federal Excise taxes in according with Title 26, United States Code annotated. The Contractor is responsible to obtain verification of exemption from payment of taxes from each Participant and is responsible to bill taxes if required. The Contractor shall pay all federal, state and local taxes which may be chargeable against the performance of the work.

13. SAFETY: All practices, materials, supplies, and equipment shall comply with the Federal Occupational Safety and Health Act, as well as any pertinent Federal, State and/or local safety or environmental codes.
14. RIGHTS RESERVED: MARC/KCRPC and Participants reserves the right to reject any or all proposals, to waive any minor informality or irregularity in any proposal, and to make award to the response deemed to be most advantageous to the Participants.
15. RESPONDENT PROHIBITED: Respondents are prohibited from assigning, transferring, conveying, subletting, or otherwise disposing of this proposal or any resultant agreement or its rights, title, or interest therein or its power to execute such agreement to any other person, company or corporation without the previous written approval of MARC/KCRPC and Participants.
16. DISCLAIMER OF LIABILITY: MARC/KCRPC and Participants, will not hold harmless or indemnify any respondent for any liability whatsoever.
17. HOLD HARMLESS: The contractor shall agree to protect defend, indemnify, and hold MARC/KCRPC and Participants, its officers, commissions, employees and agents free and harmless from and against any and all losses, penalties, damages, settlements, costs, charges, professional fees or other expenses or liabilities of every kind and character resulting from the error, omission or negligent act of the contractor, its agents, employees or representatives, in the performance of the contractor's duties under any agreement resulting from award of this proposal.
18. LAW GOVERNING: All contractual agreements shall be subject to, governed by, and construed according to the laws of the State of Missouri. **For any dispute that may arise out of this Agreement, the parties agree that the proper jurisdiction and venue shall be the Circuit Court of the County where the Participant is located.**
19. ANTI-DISCRIMINATION CLAUSE: No respondent on this request shall in any way, directly or indirectly discriminate against any person because of age, race, color, handicap, sex, national origin, or religious creed.
20. PROTEST PROCEDURES: In the course of this solicitation for proposals and the selection process, a proposer (bidder or offer or whose direct economic interest would be affected by the award of the contract) may file a protest when in the proposer's opinion, actions were taken by MARC staff and /or the selection committee which could unfairly affect the outcome of the selection procedure. All protest should be in writing and directed to Mr. David Warm, Executive Director, Mid America Regional Council, 600 Broadway, Suite 200 Kansas City, MO 64105. Protest should be made immediately upon occurrence of the incident in question but no later than three (3) days after the proposer receives notification of the outcome of the selection procedure. The protest should clearly state the grounds for such a protest. Upon receipt of the protest, MARC's Executive Director will review the actual procedures followed during the selection process and the documentation available. If it is determined the action(s) unfairly changed the outcome of the process, notifications with the selected proposer will cease until the matter is resolved.
21. FUND ALLOCATION: Continuance of any resulting Agreement, Contract, or issuance of Purchase Orders is contingent upon the available funding and allocation of funds by the Participants. Any agreement issued on behalf of the Participants located in state of Kansas is subject to the Kansas Cash Basis Law, K.S.A. 10-1101. Any automatic renewal of the terms of the Agreement shall create no legal obligation on the part of the Participants. The Participants are obligated only to pay periodic payments or monthly installments under the Agreement as may lawfully be made from (a) funds budgeted and appropriated for that purpose during the Participants current budget year or (b) funds made available from any lawfully operated revenue producing source.

SECTION 3: SPECIAL CONDITIONS
GOVERNING RESPONSES AND SUBSEQUENT CONTRACTS

1. **INSURANCE:**

The Contractor shall be required to maintain and carry in force, for the duration of the contract, insurance coverage of the types and minimum liability as set forth below.

Contractor agrees to carry liability and workmen's compensation insurance, satisfactory to the Participants, and to indemnify MARC/KCRPC and Participants against all liability, loss and damage arising out of any injuries to persons and property caused by Contractor, his sub- contractors, employees or agents.

Commercial general liability insurance, occurrence form (including broad-form contractual liability and completed operations coverage), in the amount of \$2,000,000 combined single limit, covering personal injury, bodily injury and property damage.

Comprehensive automobile liability insurance, including owned, hired and non-owned vehicles, if any, in the amount of \$1,000,000 combined single limit, covering personal injury, bodily injury and property damage.

Workers compensation insurance which shall fully comply with statutory requirements, and Employers Liability Insurance with limits of not less than \$1,00,000 per occurrence. Contractor shall provide a valid waiver, executed by the Workers Compensation and Employers Liability Insurance carrier of any right of subrogation against the Participants or its employees for any injury to a covered employee working on the Participants' premises. Umbrella liability in the amount of \$5,000,000 per occurrence/aggregate. This coverage shall apply over all of the above coverages as outlined.

The certificate holder on the Certificate of Insurance shall be as follows: MARC/KCRPC, 600 Broadway Suite 200, Kansas City MO 64105-1659.

Before, entering in to a contract, the successful respondent shall have ten (10) calendar days from date of notice of award, to furnish a Certificate of Insurance verifying all the foregoing coverages and identifying MARC/KCRPC and Participants as an "additional insured" on both the general liability and automobile policies. This inclusion shall not make MARC/KCRPC and Participants, a partner or joint venture with the contractor in its operations hereunder.

Prior to any material change or cancellation, MARC/KCRPC will be given thirty (30) days advance notice by registered mail to the stated address of the certificate holder. Further, MARC/KCRPC will be immediately notified of any reduction or possible reduction in aggregate limits of any such policy where such reduction, when added to any previous reductions, would exceed 10% of the aggregate. In the event of an occurrence, it is further agreed that any insurance maintained by MARC/KCRPC and Participants, shall apply in excess of and not contribute with insurance provided by policies named in this contract.

The insurer shall be obligated to provide MARC/KCRPC and Participants, a defense in actions arising in relation to work performed under this contract. Contractor is required to indemnify MARC/KCRPC and Participants, and to provide a legal defense for any and all claims arising out of the performance of this contract, whether the proper insurance is in effect or not.

2. **BONDS**

The successful respondent shall be required to submit dual-obligee performance and payment bonds for the payment of laborers, materialmen and subcontractors and a performance bond in the full penal sum of the contract amount. Such bonds shall be written by a T-listed corporate surety admitted in Missouri and Kansas with an A.M. Best rating acceptable to Owner. The bonds shall name as the obligee, both MARC and the participants for whose benefit MARC is engaging Contractor, to the extent of each participant's interest in the

contract. Contractor, and not MARC, shall be obligated to notify surety of all changes to the contract, and surety must consent to such changes and waive notice thereof from MARC. The surety shall be named in the current list of "Surety Companies Acceptable on Federal Bonds" as published in the Federal Register by the Audit Staff Bureau of Accounts, U. S. Treasury Department. **The required bonds shall be furnished within ten (10) calendar days after notice of award and submit with executed contracts.**

4. **SELECTION PROCESS:** The proposals will be evaluated by Participant representatives and rate each proposal based on the following criteria:

- The respondent's experience in providing similar services to municipalities during the past five (5) years.
- Qualifications and experience of staff proposed to work directly with the Participants. Provide resumes and indicate the level of responsibility of each person. The primary contact shall be designated.
- The respondent's approach to and understanding of the Scope of Services required in the RFP. The proposal should include as much detail as practical, outlining how required services will be performed.
- MARC/KCRPC and Participants reserve the right to tour facility during the evaluation stage.
- Cost proposal
- Overall responsiveness to this RFP

See Section 4 for evaluation criteria and scoring of proposals. The Selection Committee may request additional submittals and may conduct oral interviews in order to make a final decision.

5. **RESPONDENT COST TO DEVELOP PROPOSAL:**

All costs for preparing and submitting proposals in response to this RFP are to be the responsibility of the respondent and will not be chargeable in any manner to MARC/KCRPC or the Participants.

6. **PAYMENTS for ADMINISTRATIVE FEE:**

- a. Payment of the .75 percent Administrative Fee to MARC/KCRPC shall be based on gross sales (after commission and additional services provided by Contractor are deducted from proceeds) for each sale. If no sales were conducted during a particular month, a report reflecting this shall be sent to the Program Coordinator.
- b. The Contractor shall have no claim or right to all or any portion of the Administrative Fee. All payments shall be made payable to: Mid-America Regional Council, referencing KCRPC RFP 78 and reference month of sales on each payment. Payments shall be mailed to MARC, Attn: Finance Department, 600 Broadway Suite 200, Kansas City MO 64105-1659. The composite report of all sales shall be sent electronically to Program Coordinator.
- c. The report shall include, at a minimum:
 - Participant
 - Detail of services provided and total price.
 - The report shall be totaled for the accumulated dollar amount sold within the particular month period for each Participant or Non-Participant.
 - Failure to provide monthly reports as required, may be deemed breach of the contract.
 - Copies of invoices to Participants may be submitted in lieu of composite report.

7. **CONFLICT OF INTEREST:**
Respondents shall identify any potential conflict of interest of which they are aware involving MARC/KCRPC or the Participants.
8. **EXECUTION OF AGREEMENT**
- 8.1 Notice of Award will evidence that both parties thereby accept and agree to the terms and conditions of said bid documents, and that the parties are bound thereby and the compensation to be paid the Contractor is as set forth in the Contractor's proposal. Items not awarded, if any, have been deleted from the copy of the Contractor's signed submittal and noted on the Notice of Award.
 - 8.2 The Program Coordinator will furnish original Agreements to the Respondent who shall sign and return to the Program Coordinator, to be countersigned by MARC Executive Director. Program Coordinator will return one executed original to the Contractor.
 - 8.3 The Execution of Agreement shall consist of an Agreement, signed by MARC Executive Director, and a copy of the Contractor's submittal and Notice of Award attached and that the same, in all particulars, become the agreement and contract between the parties hereto.
 - 8.4 Participants may execute individual sub-agreements under the master agreement with MARC.
 - 8.5 Any provision or part of the Agreement held to be void or unenforceable under any law or regulation, shall be deemed stricken and all remaining provisions shall continue to be valid and binding upon MARC/KCRPC, Participants and Contractor, who agree the Agreement shall be reformed to replace such stricken provision or part thereof with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision.
9. **RENEWAL OPTION:**
The initial award of this contract will be either a five (5) year contract with five (5) one-year renewal options, or a three (3) year contract with two (2) one-year renewal options whichever deemed beneficial to the Participants. The Program Coordinator shall notify the Contractor in writing, of the intent to exercise the renewal option. However, failure to notify the Contractor does not waive MARC/KCRPC's right to exercise the renewal option. The Contractor shall be required to submit documentation to the Program Coordinator, as proof of any requested price increase for contract period 2021 or 2022. Under no circumstances shall a rate increase percentage be granted that is greater than the percentage change in the Federal Consumer Price Index for All Urban Consumers (C.P.I.U) for the Kansas City Region for the most recent December year end period. Renewal pricing each contract period must be submitted to the Program Coordinator by April 1 of the year prior to the upcoming contract period. The April deadline assures each City will have adequate time to review, approve and assess fees to their citizen's property tax bill. No change in the rate shall occur between contract periods 2018 through 2020. The Contract Coordinator shall distribute the price increase request to the Participants for review. The Program Coordinator and Participants may request documentation from Contractor which justifies the rate increase request. MARC/KCRPC reserves the right to terminate the current contract without cause and solicit new bids.
11. **CUSTOMER SERVICE**
- Contractor Report Daily** – The Contractor shall designate a supervisor for collection crews working within the agency to assure the duties of such crews are completed per the contract. At least once daily in the a.m. and possibly a second in the p.m., a responsible representative of the Contractor shall report to the agency designee to discuss complaints or issues regarding said collection service, emails are acceptable. In addition, the supervisor must be accessible via a cell phone between the hours of 8:00 a.m. and 5:00 p.m. on days when collections are made in the agency. The cell phone number shall be available to the agency designee for direct contact but not for use by the general public.
- Customer Service Standards** – All complaints received by the Contractor or the agency before 1:00 p.m. shall be resolved by 6:00 p.m. on the day the complaint was received. All complaints received after 1:00 p.m. shall be resolved by noon the following day. The contractor shall maintain a daily log of all complaints received and

time that complaint was resolved. The Contractor shall provide a monthly report to the agency, which will include copies of the daily reports for the prior month.

Customer Service Center – The Contractor will operate and maintain a Customer Service Center with the following minimum standards; 1) open between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, during such time, all calls must be answered by a Customer Service Representative within 5 minutes of a caller being placed on hold; 2) during all other times, calls to the Customer Service Center will be received by an answering service or machine, messages left with the service must be returned the next business day ; 3) the Contractor shall implement procedures approved by the agency whereby complaints can be received via fax, e-mail and web site; 4.) In all instances, the phone shall be answered promptly and courteously. Failure to meet these standards shall constitute a violation and be subject to penalties per Section 12 below.

In the event of an emergency or failure by the Contractor to be able to adequately performance services, the Contractor shall immediately contact the Participant designee or alternate designee. The Contractor shall follow the instructions provided by the Participant at that time, to insure the public health, safety and welfare of the Participants.

12. **PENALTIES** - Service complaints which shall include missing a collection on a scheduled day, failure to return containers to their proper location in good order, spillage, unreturned calls or excessive hold times for callers where it is conclusive that the Contractor failed to resolve the complaint or deliver service as prescribed in the contract shall constitute a violation and be subject to penalty per the following schedule: The first violation at a given address during any 12 month period shall result in a penalty of \$25.00, the second violation at the same location during the same 12 month period shall result in a penalty of \$50.00, the third and subsequent violations at the same location during the same 12 month period shall result in a penalty of \$100.00 per violation. All penalties will be deducted from the next monthly payment due the Contractor.

In addition to the provisions of the Performance Bond, if the Contractor fails to provide services on a timely basis to a neighborhood or the entire community, the Contractor shall forfeit payment for services not performed unless remedied to the satisfaction of the Participant or caused by an act of God. The Contractor shall pay as penalty the amount of five Hundred Dollars (\$500) per day for failure to comply with the provisions of the contract, to the specific Participant. Contractor shall have the opportunity to appeal penalties imposed to the governing board of the Participant. Penalties shall be deducted from the next monthly payment due the Contractor.

Rita Parker

From: Max Murray <mmurray@wcamerica.com>
Sent: Thursday, March 30, 2017 1:45 PM
To: Rita Parker
Subject: RE: Confirmation of submittal RFP 78

Thank you very much for letting me know. Your initial response must have been “spammed” on my side because I had not seen it.

Have a wonderful weekend!

Max

From: Rita Parker [mailto:rita.parker@kcrpc.com]
Sent: Thursday, March 30, 2017 1:38 PM
To: Max Murray
Subject: Confirmation of submittal RFP 78

Max,

I received the submittal for RFP 78 today. I replied to your original email but received undeliverable bounce back. I wanted to be sure you had confirmation.

Thank you,

Rita Parker

Kansas City Regional Purchasing Cooperative, Program Coordinator

Mid-America Regional Council

web: www.marc.org/kcrpc/

P. 816-246-5083 F. 816-421-7758



March 24th, 2017

Rita Parker
Program Coordinator
600 Broadway Ave, Suite 200
Kansas City, MO 64105

Letter of Transmittal
RE: Solid Waste Request for Proposal RFP 78

Dear MS Parker;

Waste Corporation of Missouri, LLC is pleased to submit our proposal for the Mid-America Regional Council, and the Communities MARC represents, for waste hauling and disposal services as well as recycle collection. We have carefully examined all of the RFP documents and have a clear understanding of the requirements necessary to meet and exceed the organization's needs.

As WCA's Regional Vice-President, I am firmly committed to seeing that WCA exceeds the needs of our partner Communities when it comes to solid waste and recycling collection. Community service – both at the municipality level and in the community itself – is the hallmark of WCA's corporate philosophy. Quite simply, every member of our team – from the drivers, to our customer service representatives, and to our supervisors who oversee the routes – everyone strives to be the best in the industry. It's our promise to you that we will uphold the stringent standards that the MARC organization and its customers expect. To highlight our expertise, please consider the following as you evaluate our proposal:

- WCA has a proven track record in serving municipalities in Missouri and Kansas throughout our markets and we understand the intricacies involved in successful municipal transitions. Every business experiences challenges of some type as they grow their business. With entry into the Kansas City marketplace we experienced significant challenges in improving our labor performance and adherence to service standards we expected. The real test of a business's commitment to their customers is the willingness to identify / take responsibility for underperformance and implement a performance improvement plan.
- WCA strives to be a leader in the waste industry by maintaining the highest levels of control over our operations, customer service, environmental responsibilities, safety and other critical areas. This focus will enable WCA to provide unparalleled service to the residents of the City of Prairie Village.
- With WCA, safety is a core value of our company. The well-being of our customers, employees, and local communities is embedded in our culture. To illustrate the importance of our safety

culture, WCA created the 1,000 days of Safety program whereby employees can earn a \$10,000 safety bonus by adhering to the high standards of WCA's safety philosophy.

- WCA takes care of our employees, which includes paying some of the highest wages in the industry in many of our markets we serve. We do this to ensure we have stability in our workforce which allows us to provide our world class service.
- WCA has a long history of giving back to the communities we serve, as evidenced by our commitment to getting involved at the local level in community clean-up days, as well as our support to MD Anderson's breast cancer awareness research by bringing visibility with our pink ribbon collection trucks.
- WCA uses the latest technology and leading software systems in our industry. These systems include comprehensive billing, routing, customer service, real time tracking, and reporting at the individual customer level.
- With the resources of a top American Corporation, WCA is also a local company well positioned to meet local needs. We have a decentralized management system that enables our local teams to make real-time decisions on the ground when situations arise.

I want to thank you for accepting this formal proposal from WCA. We are proud of having been the service provider for MARC Communities over the last several years and, with our improved service model, hope to continue that partnership into the future.

Enclosed are the documents required by the RFP. WCA currently provides all of these type services in many municipalities across Kansas and Missouri as well as the MARC participating communities and you will see by our references that our customer service is exceptional.

After reviewing our presentation, we are confident you will agree that WCA has the experience, commitment to service, financial backing, and qualifications to be the right provider for the MARC Communities.

Sincerely,



Kevin O'Brien
Regional Vice President
Waste Corporation of Missouri, LLC

SECTION 5: SUBMITTAL FORMS:

The following table sets forth the specific items to be addressed in the proposal. Respondents must return this page with their proposal and include corresponding page numbers indicated on the information submitted within their proposal. It is not necessary to return the entire RFP, only the below mentioned forms. Do not submit any additional documents with your proposal. Proposals must be completed as instructed, and one (1) copy returned in response to this RFP. All information must be legible and submitted on forms provided within this RFP. Any and all corrections and/or erasures must be initialed. The proposal must be signed in ink by an authorized representative of the respondent and required information must be provided. The contents of the proposal submitted by the successful respondent of this RFP will become a part of any contract award as a result of this solicitation. Respondents are instructed to submit only a Letter of Transmittal (limit to two pages) with Forms 1 through 6, and Appendix A for Jackson County.

	Page Number
LETTER OF TRANSMITTAL Limited to two (2) pages; to be submitted on the respondent's letterhead. Concisely state the respondent's understanding of the services required. Provide narrative on project approach. Describe the schedule of events necessary to complete this project. Include additional relevant information not requested elsewhere in this RFP. The signature of the letter shall be that of a person authorized to represent and bind the firm.	Page 1 - 2
TABLE OF CONTENTS: Submit this page and add page numbers.	Page 3
COMPANY PROFILE: Use Form 1	Page 4
OUTSIDE COMPANIES OR FIRMS TO BE USED: Use Form 2	Page 5
RESUMES: Use Form 3 Form may be reproduced and attached in sequence if more space is required. Identify specific assignments of key personnel.	Page 6 - 8
REFERENCES: Use Form 4 Form may be reproduced and attached in sequence if more space is required. A minimum of three references should be provided. List those projects you or your company have completed within the past five (5) years that are similar to that requested by this RFP. Special attention should be given to projects you or your company have completed for other governmental entities.	Page 9 - 12
ADDITIONAL INFORMATION and COOPERATIVE PURCHASING: Use Form 5 This form must be completed, signed and dated.	Page 13
FEE STRUCTURE: Use Form 6 This section is to be completed and signed by an authorized representative of the respondent.	Page 14 - 17
APPENDIX A – Debarment Certification	Page 18
APPENDIX B – E-Verify	Page 19 - 23

ADDENDUM #1

Page 24

ADDENDUM #2

Page 25 - 30

FORM 1:

Company Name and Address:

Waste Corporation of Missouri, LLC 19212 East 231st Street Harrisonville, MO 64701Company is: National ☐ Regional ☒ Local ☐ Year Company Established: 2000Licensed to do business in the State of Missouri: ☒ Yes ☐ NoLicensed to do business in the State of Kansas: ☒ Yes ☐ No

State name, title, and telephone number and email address of Principal to contact:

NameTitleTelephone:Email:Kevin O'Brien Regional Vice-President 816/887-5641 kobrien@wcamerica.comAddress of office/facility to perform work, if different from *above*:

List the number of persons and title, your company will commit to providing the services requested in this RFP:

# of Staff	Titles:
<u>10</u>	
<u>7</u>	<u>Individual route drivers for solid waste, recycle, and yardwaste</u>
<u>1</u>	<u>Mike Martin - Area Supervisor specifically concerned with completion of service for MARC</u>
<u>1</u>	<u>Don Cartwright - Operations Manager for entire Hauling Department</u>
<u>1</u>	<u>Bob Mathis - District Manager for all Northern Missouri</u>

If submittal is by Joint Venture, list participating company or firm and outline specific areas of responsibility (including administrative, technical, and financial) for each:

Has this Joint-Venture previously worked together? ☐ Yes ☐ No

List Available Equipment: Respondents must provide available equipment to be used for work specified in scope, in possession of the contractor or subcontractor, either by purchase, lease, or existing equipment. Specify fuel type used in equipment listed (i.e. diesel, compressed natural gas). Fuel type is for informational purpose only, no preference will be given to either type.

Equipment / Type of fuel:	Existing:	To be purchased:	Leased:
<u>all diesel fuel</u>			
<u>2010 International - 101235</u>	<u>x</u>		
<u>2015 Freightliner - 101236</u>	<u>x</u>		
<u>2015 International - 101238</u>	<u>x</u>		
<u>2010 Freightliner - 361647</u>	<u>x</u>		
<u>2011 International - 361648</u>	<u>x</u>		
<u>2008 International - 361645</u>	<u>x</u>		
<u>2011 Freightliner - 361637</u>	<u>x</u>		
<u>multiple "back up" tucks available as needed</u>	<u>x</u>		
<u>Carts and bin - all in place</u>	<u>x</u>		

FORM 2:

Subcontractors: Respondents must include information and references for any subcontractors to be utilized under this work, if applicable. Program Coordinator and Participants reserve the right to approve or reject any subcontractors during the evaluation stage.

Company:	1. none	2.	3.
Work to be performed as sub:	none		
References – company name *	none		
Contact person:	none		
Phone:	none		
Email:	none		
Worked with Respondent before?	Yes ___ No ___	Yes ___ No ___	Yes ___ No ___

***Additional copies of Form 2 may be included if needed.**

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Mike Martin

Title: Area Supervisor

Email: mmartin@wcamerica.com

Responsibilities to be assigned:

Area Supervisor responsible for being in the field, available to assigned route trucks/drivers
providing service in the MARC communities.

Name of company/firm (if other than respondent) with which associated:

N/A

Years Experience: With this company/ firm 13 Other company/firm _____

Mr. Martin was originally a area supervisor for the MARC communities as Town and Country

Other Experience & Qualifications relevant to providing the services described in this RFP:

Service responsibility encompasses all MARC membership areas / continuation of assignment
as area supervisor / current incumbent of service staff performing service

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Don Cartwright

Title: Operations Manager

Email: dcartwright@wcamerica.com

Responsibilities to be assigned:

Mr. Cartwright is responsible for all hauling services, including the MARC communities //

Responsibilities include making certain all routes are completed as assigned, service issues are resolved , lines of communication are established with communities, etc...

Name of company/firm (if other than respondent) with which associated:

Years Experience: With this company/ firm 1 Other company/firm 31

Other Experience & Qualifications relevant to providing the services described in this RFP:

Mr. Cartwright has 32 years of experience having performed management responsibilities with Republic Services and Allied Waste in the past as well as 1 year service at WCA to date

FORM 3:

Complete following for resume of key personnel and staff members that shall be assigned to providing the services described in this RFP. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Name: Bob Mathis

Title: District Manager

Email: bmathis@wcamerica.com

Responsibilities to be assigned:

Mr. Mathis is the District Manager for all Northern Missouri operations. Mr. Mathis is a "hands on" manager and is involved in all day to day activities. Additionally, Mr. Mathis's office is located in Harrisonville which supplies the services for MARC communities.

Name of company/firm (if other than respondent) with which associated:

Years Experience: With this company/ firm 3 Other company/firm 10

Other Experience & Qualifications relevant to providing the services described in this RFP:

Mr. Mathis has served as Operations Manager, General Manager, and now Territory Manager for Deffenbaugh Industries and Waste Corporation of Missouri, LLC.

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Kansas City

Date Services Provided: 2010 - Current

Contact Name & Email Address:

Name: Michael Shaw

Email: michael.shaw@kcmo.org

Detailed Description of Services Provided:

Weekly collection of residential solid waste and recycle collection. Yardwaste services are also collected under a seperate contract for "leaves and limbs".

Nature of respondent's role in providing the services:

Respondent is principal contractor with some services let to a miniority owned business to comply with contract

Respondent's personnel (Name/Work Assignment) who provided the services:

Don Cartwright - Operations Manager with multiple Route Managers and drivers

Bob Mathis - District Manager - responsible for overall contract commitments

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Missouri City, FL

Date Services Provided: 2014 through current

Contact Name & Email Address:

Name: Bill Atkinson

Email: batkinson@missouricitytx.gov

Detailed Description of Services Provided:

Operating under the name of Waste Corporation of Texas providing residential solid waste removal,
recycle collection, and yardwaste services

Nature of respondent's role in providing the services:

Sister Company of WCA operating under the umbrella of our Corporate ownership.

Respondent's personnel (Name/Work Assignment) who provided the services:

Trevor Royal / Municipal Manager - Sales contact for the City of Missouri

Matt Graham / District Manager - responsible for all Texas Divisions

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: Alachua County, Florida

Date Services Provided: pre - 2000 through current

Contact Name & Email Address:

Name: Brad Avery - Municipal Market Manager - responsible for communication with County

Email: bavery@wcamerica.com

Detailed Description of Services Provided:

Waste Corporation of Florida, sister Company, operating under umbrella of parent Company WCA
servicing municipalities in five (5) different States

Nature of respondent's role in providing the services:

Mr. Avery operates as the primary communication person for Alachus County and coordinates with Operations

Respondent's personnel (Name/Work Assignment) who provided the services:

Brian Hughes - Region Sales Manager - responsible for all Sales Personnel and dispute resolution

Bob Shires - Regional Vice-President - ultimate decision maker for all territory (FL, AL, TN, AR, OK)

FORM 4:

References which best illustrate current qualifications relevant to the services to be provided to the Participants accomplished by personnel that will be assigned to Participants' auctions. A minimum of three (3) must be provided, but no more than five (5). Multiple copies of this page may be made for submittal.

Government Agency Name: City of Webb City, MO

Date Services Provided: 2003 through Current

Contact Name & Email Address:

Name: City Clerk Kim DeMoss

Email: kdemoss@webbcity.org

Detailed Description of Services Provided:

Citywide residential waste removal and bulky item pickup

Nature of respondent's role in providing the services:

Max Murray - Municipal Sales Manager - contact for City

Respondent's personnel (Name/Work Assignment) who provided the services:

Chuck Carr - General Manager - direct operational contact for City Hall and Staff

Tony Niederhelfman - Operations Manager - responsible for daily routing activities and overall services

*More references available upon request.

FORM 5:

Use this space to provide any additional information or description of resources supporting you or your Company's qualifications for providing services to the Participants, as described in this RFP.

Waste Corporation of Missouri, LLC has been the contracted provider for all residential services in the MARC Communities since 2015, after purchasing Town and Country Hauling. Overcoming significant challenges is the true measure of any service provider and WCA was able to rise above a significant shortage of route Drivers by shifting personnel from 9 other hauling facilities. WCA can meet emergency situations by utilizing existing fleet trucks as well as drafting equipment from other sister hauling companies. Such was the case in the cleanup of the Joplin Tornado debris as Waste Corporation took the lead in assisting the Community and partnering with FEMA

Cooperative Procurement with Other Jurisdictions: (Non-Participants)

Response to this section is optional, it will not affect award.

The successful bidder agrees to extend agreement and terms of contract to any Municipal, County, Public Utility, Hospital, Educational Institution, or any other non-profit organization located within the Greater Kansas City Metropolitan Trade Area. Eligible agencies include members of MARC, or members of any chapter affiliate of The Institute of Public Procurement (www.nigp.org) and located within the Greater Metropolitan Kansas City trade area.

Sales will be made in accordance with the terms, and conditions of the Request for Proposal, and any subsequent contract. There shall, however, be no obligation under the cooperative procurement agreement for any non-Participant to use the contract unless they are specifically named in the Request for Proposal as a Participant. All sales on behalf of non-Participant will be made on purchase or verbal orders issued by that agency. The successful bidder agrees to rebate to MARC/KCRPC, the .75% administrative fee, based on each non-Participant's gross sales for each month.

Accept: _____

Decline: XX

Initials: BM

FORM NO. 6: FEE SCHEDULE – Three (3) Year Initial Term, Firm Price with Two (2) One-Year Renewal Options

Item	Description	Est. Qty.	Unit Price –	Price Per Month (Unit price x qty)	Annual Price – (Monthly cost x 12 months)
	Residential Solid Waste, Yard Waste and Recycling:				
a.	Cost per month, per residence	5,367	\$ <u>15.17</u>	\$ <u>81,417.39</u>	\$ <u>977,008.68</u>
b.	Cost to the City per bag tag for overflow solid waste (above 96-gallon per week limit)	Unknown	\$ <u>1.00</u>	N/A	N/A
	Residential Bulk waste collection, per item, in excess of allowed 2 items per month:				
d.	Cost to the City per bulk item tag for additional items over allowed limit	Unknown	\$ <u>5.00</u>	N/A	N/A
	Residential White good collection, per item:				
e.	Cost per item	Unknown	\$ <u>25.00</u> each	N/A	N/A
	Commercial:				
f.	Cost per 25 cubic yard dumpster for regular solid waste collection	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
g.	Cost per 40 cubic yard dumpster for leaf collection programs in fall	1	\$ <u>185.00</u> (per dumpster)	N/A	\$ _____
h.	Cost per 40 cubic yard dumpster for storm debris removal	1	\$ <u>185.00</u> (per dumpster)	N /A	\$ _____
j.	Base Bid: Total of a, c, f, g, h annual cost)				\$ <u>977,008.68</u>

Explanation by item:

- a. Residential rate for all services per specification
- b. WCA to charge \$1.00 per bag for overflow of solid waste with City retaining any other fees
- d. WCA to charge \$5.00 per bulk item collected above contractual limits with City retaining any other fees
- e. White goods to be collected at a charge of \$25.00 per item (must be certified freon free)
- f. All roll off dumpsters for MSW billed at hauling fee of \$185.00 plus disposal fee of \$33.00 per ton
- g. Roll off containers for leaf collection shall be hauled at \$185.00 plus dumping cost of compost facility
- h. Roll offs for collection of storm debris shall be hauled at \$185.00 per load plus disposal fee
(roll off loads that can be directed to compost facilities will be charged at the compost rate versus any directed to a landfill at \$33.00 per ton)
- j. Due to the lack of knowledge as to what type of roll off is hauled (msw, greenwaste, storm cleanup)
It would be difficult to assign an annual cost, therefore, WCA has submitted our price structure for each type of individual load. Bid total reflects cost for "a" only.

Complete the following sections, regardless of which Form 6 (a, b or c) is submitted:

Payment terms (i.e. Net 10, Net 30)	Net <u>30</u> Days (Calendar)
Do you offer discount for early payment?	Yes <u>X</u> Net <u>10</u> Days, <u>5</u> %
(Discount will be applicable to pricing on Forms 6, 6a and 7b)	No <u> </u> <u>YES</u>
Delivery time after receipt of order of new containers not listed, but requested	Days <u>2</u> (Calendar)
Is your company able to provide emergency services within twenty-four (24) hours after notification?	Yes <u>X</u> No <u> </u>
Do you accept government procurement cards for payments (i.e. Visa, Mastercard)?	Yes <u>X</u> No <u> </u>
If a Participant chooses to withdraw during the evaluation stage of the process, will the unit prices quoted remain the same?	Yes <u>X</u> No <u> </u>
If no, state the percentage the unit price would be reduced for each Participant that withdrew:	<u> </u> %
Do you offer any storm clean-up programs or additional services not listed, your company is able to provide? Responses will not be used in the evaluation of proposals.	Yes <u>X</u> No <u> </u>
If yes, please provide details:	<u>able to provide immediate roll off services in the event of storms, tornadoes, floods, etc..</u>

Contact Information				
	Scheduling:	New Service:	Remittance:	Emergency contact:
Name:	<u>Peggy Bell</u>	<u>Jamie Nelson</u>	<u>Jenny King</u>	<u>Don Cartwright</u>
Phone:	<u>816/380-5595</u>	<u>n/a</u>	<u>816/380-5595</u>	<u>816/380-5595</u>
Mobile:	<u>N/a</u>	<u>816/550-5356</u>	<u>816/865-1594</u>	<u>816/787-2331</u>
Fax:	<u>816/380-5515</u>	<u>816/380-5515</u>	<u>816/380-5515</u>	<u>816/380-5515</u>
Email:	<u>pbell@wcamerica.com</u>	<u>jnelson@wcamerica.com</u>	<u>jeking@wcamerica.com</u>	<u>dcartwright@wcamerica.com</u>
Street address:	<u>22820 S State Rte 291</u>	<u>Same</u>	<u>Same</u>	<u>Same</u>
City, state, zip:	<u>Harrisonville, MO 64701</u>	<u>Same</u>	<u>Same</u>	<u>Same</u>

Waste Corporation of Missouri, LLC

Company Name
19212 East 231st Street
 Address
Harrisonville, MO 64701
 City/State/Zip
816/887-5551 816/380-5497
 Telephone # Fax #
bmathis@wcamerica.com
 Email

Bob Mathis

Authorized Person (Print)
Bob Mathis 3-20-2017
 Signature Date
District Manager
 Title
76-0657707
 Tax ID No.
Corporation
 Entity Type

CERTIFICATION REGARDING DEBARMENT AND SUSPENSION

The respondent to this BID certifies to the best of its knowledge and belief that it and its principals:

- A. Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;
- B. Have not within a three year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- C. Are not presently indicted for or otherwise criminally or civilly charged by a government entity (Federal, State, or local) with commission of any of the offenses enumerated in paragraph (b) of this certification; and
- D. Have not within a three-year period preceding this application/proposal had one or more public transactions (Federal, State, or local) terminated for cause or default.

Where the respondent is unable to certify to any of the statements in this certification, he or she shall attach an explanation to this application.

Kevin O'Brien, Regional Vice-President

Typed Name & Title of Authorized Representative



Signature of Authorized Representative

3-14-17

Date

MID – AMERICA REGIONAL COUNCIL

(MARC)

AFFIDAVIT OF COMPLIANCE WITH SECTION 285.500 R.S. MO., ET SEQ. FOR CONTRACTS OVER \$5,000.00

EFFECTIVE JANUARY 1, 2009

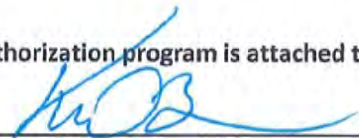
STATE OF Missouri)
COUNTY OF Cass) SS.

Before me, the undersigned Notary Public, in and for the County of _____,
State of Missouri, personally appeared Kevin O'Brien (Name)
who is Regional Vice-President (Title)
of Waste Corporation of Missouri, LLC (Name of company)
a waste hauling and recycle (Type of business) and after being duly sworn did depose and
say:

1. That said company is enrolled in and participates in a federal work authorization program with respect to the employees working in connection with the contracted services; and
2. That the said company does not knowingly employ any person who is an unauthorized alien in connection with the contracted services.

The term used in this affidavit shall have the meaning set forth in Section 285.500 R.S. Mo., et seq.

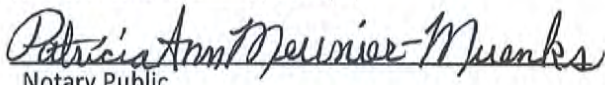
Documentation of participation in a federal work authorization program is attached to this affidavit.


Signature

Kevin O'Brien, Regional Vice-President

Name

Subscribed and sworn to before me this 14th day of March, 2017.


Notary Public

My commission expires:



MID-AMERICA REGIONAL COUNCIL

NOTICE TO VENDORS

Section 285.525 – 285.550 RSMo – Effective January 1, 2009

Effective January, 1 2009 and pursuant to the State of Missouri's RSMO 285.530 (1), No business entity or employer shall knowingly employ, hire for employment, or continue to employ an unauthorized alien to perform work within the state of Missouri.

As a condition of the award of any contract or grant in excess of five thousand dollars (\$5,000.00) by the state or a political subdivision of the state (e.g., MARC) to a business entity, ..., the business entity (Company) shall, by sworn affidavit and provision of documentation, affirm its enrollment and participation in a federal work authorization program with respect to the employees working in connection with the contracted services. Every such business shall sign an affidavit affirming that it does not knowingly employ any person who is an unauthorized alien in connection with the contracted services (RSMo 285.530 (2)).

Those Contractors providing service to MARC over \$5,000 shall comply with Sections 285.525 through 285.550 R.S.Mo.:

- Submit a completed, notarized copy of AFFIDAVIT OF COMPLIANCE WITH SECTION 285.500 R.S.MO., ET SEQ. For Contracts over \$5,000.00 , the Company does not knowingly employ any person who is an unauthorized alien in connection with the contracted service, and
- Provide documentation evidencing current enrollment and participation in a federal work authorization program (e.g., electronic signature age from E Verify program's Memorandum of Understanding (MOU).

For vendors that are not already enrolled and participating in a federal work authorization program, E-Verify is available from the following: <https://e-verify.uscis.gov/enroll/StartPage.aspx?JS=YES>

If you have any questions please contact rita.parker@kcrpc.com .



Company ID Number: 40635
Client Company ID Number: 297548

THE E-VERIFY PROGRAM FOR EMPLOYMENT VERIFICATION MEMORANDUM OF UNDERSTANDING FOR EMPLOYERS USING A DESIGNATED AGENT

ARTICLE I

PURPOSE AND AUTHORITY

This Memorandum of Understanding (MOU) sets forth the points of agreement between the Department of Homeland Security (DHS), WCA Management Company, L.P. (Employer), and LawLogix Group, Inc. (Designated Agent) regarding the Employer's and Designated Agent's participation in the Employment Eligibility Verification Program (E-Verify). This MOU explains certain features of the E-Verify program and enumerates specific responsibilities of DHS, the Social Security Administration (SSA), the Employer, and the Designated Agent. References to the Employer include the Designated Agent when acting on behalf of the Employer. E-Verify is a program that electronically confirms an employee's eligibility to work in the United States after completion of the Employment Eligibility Verification Form (Form I-9). For covered government contractors, E-Verify is used to verify the employment eligibility of all newly hired employees and all existing employees assigned to Federal contracts.

Authority for the E-Verify program is found in Title IV, Subtitle A, of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (IIRIRA), Pub. L. 104-208, 110 Stat. 3009, as amended (8 U.S.C. § 1324a note). Authority for use of the E-Verify program by Federal contractors and subcontractors covered by the terms of Subpart 22.18, "Employment Eligibility Verification", of the Federal Acquisition Regulation (FAR) (hereinafter referred to in this MOU as a "Federal contractor") to verify the employment eligibility of certain employees working on Federal contracts is also found in Subpart 22.18 and in Executive Order 12989, as amended.

ARTICLE II

FUNCTIONS TO BE PERFORMED

A. RESPONSIBILITIES OF SSA

1. SSA agrees to provide the Employer (through the Designated Agent) with available information that will allow the Employer to confirm the accuracy of Social Security Numbers provided by all employees verified under this MOU and the employment authorization of U.S. citizens.
2. SSA agrees to provide the Employer and Designated Agent appropriate assistance with operational problems that may arise during the Employer's participation in E-Verify. SSA agrees to provide the Designated Agent with names, titles, addresses, and telephone numbers of SSA representatives to be contacted during the E-Verify process.



Company ID Number: 40635
Client Company ID Number: 297548

**Information Required
For the E-Verify Designated Agent Program**

Information relating to your Company:

Company Name: WCA Management Company, L.P.

Company Facility Address: One Riverway, Suite 1400

Houston, TX 77056

County or Parish: HARRIS

Employer Identification
Number: 760700073

North American Industry
Classification Systems
Code: 562

Parent Company: WCA Waste Corporation

Number of Employees: 1,000 to 2,499

E-Verify



Company ID Number: 40535
Client Company ID Number: 07548

Approved by:

Employer WCA Management Company, L.P.

Michael A. R.
Name (Please Type or Print)

[Signature]
Signature

Vice President
Title

1-19-10
Date

Designated Agent Lawlor Group, Inc.

Ronnie Ho
Name (Please Type or Print)

Electronically Signed
Signature

01/19/2010
Date

Department of Homeland Security - Verification Division

Rebecca K. [Signature]
Name (Please Type or Print)

[Signature]
Signature

Deputy Branch Chief / E-Verify
Title

1/19/10
Date



YEARLY CONTRACT FOR WASTE DISPOSAL SERVICES

RFP NO: 78

ADDENDUM 1

ISSUED: March 17, 2017

The closing date for the responses to RFP 78 has changed to allow ample time to address inquiries. All proposals are due electronically by March 31, 2017 no later than 1:00 p.m. local time.

Addendum 2 will be issued to address all inquiries received to date.

Receipt of Addendum to Request for Proposal must be acknowledged by signing and returning the addendum with bid submittal in PDF format. Such acknowledgment must be received prior to the hour and date specified for receipt of bids, or returned with the submittal and received prior to closing time and date.

Waste Corporation of Missouri, LLC

Bidder's (Company) Name

By: *Bob Mathis*

Signature of Authorized Agent

District Manager - Bob Mathis

Title

19212 East 231st Street

Address

Harrisonville, MO 64701

City/State/Zip



YEARLY CONTRACT FOR WASTE DISPOSAL SERVICES

RFP NO: 78

ADDENDUM 2 – March 23, 2017

Addendum 1 issued March 20, 2017 changed closing date to March 31, 2017 1:00 p.m. by electronic submittals.

Addendum 2 issued March 23, 2017 to address questions received. No further requests for clarification will be accepted.

Question: Reference to Section 3.6 on page 6 - Generally we have been bidding contract with paper bags or bundles only because the cans are causing too many injuries and problems. We also have a 40 to 50 pound limit based on our safety officer's recommendation. We don't recommend unlimited because (if residents) put out 60-70 bags at one time, it is almost impossible to pick-up everyone in a reasonable amount of time. Then in the summer when everyone has a small number of bags the drivers are done in a couple hours. If we say 10-12 bags per week then we can schedule appropriately. It also makes the price manageable. If you know the maximum number of paper bags is 10 per house per week you can estimate labor, fuel, disposal, etc. within reason. If it is unlimited you cannot.

Answer: Forms 6D and 6E are added to the document to allow for alternative pricing of waste disposal with suggested limits on yard waste. If quoting the alternative pricing, these forms must be included in submittal with remaining required forms.

Question: There are a lot of factors that go into pricing of these services; the amount of homes is one of them. You mention three municipalities that are currently taking part in the existing contract. Does MARC have a commitment from these communities that they are committed to this contract and what about the other municipal members of MARC, can they opt in?

Answer: The 3 cities have committed to participating, pending proposal responses and approval by governing bodies and MARC. Section 5, page 26, included a line item for respondents to state percentage the unit price would be reduced for each Participant that withdraws during the evaluation stage.

Question: If and when, any changes take place with the municipal partners that either are or want to be part of this program, will the waste hauler be given the opportunity to adjust the pricing accordingly?

Answer: Any changes to a contract would be through mutual agreement and formalized under a contract modification. If a non-participant chooses to join the contract, services would be provided at the contract pricing in effect at that time.

Question: You outlined the service days that are currently provided, is it necessary to provide a proposal on the existing days if we plan alternate service days. In other words, so we have to bid the specs as written in order to have an alternate considered.

Answer: Section 1, page 3, states under description of operations or background "Designated days are negotiable with the Participants".

Question: You outlined roll off boxes without giving any volume or number of hauls. Can you either supply the number of hauls, or can we price this separately from the regular service.

Answer: See historical information below.

Question: Do you have any volume reports for the Waste...Yard Waste...or recycling?

Answer: See historical information below.

Question: Also, you request 2 Amnesty days. Is there a limit to how much can be thrown out, and can you supply additional volume reports for those days?

Answer: Section 3, para 3.4.4 states "The total amount of solid waste collected each week per residence must not exceed the 96-gallon limit imposed by Johnson County, unless an additional bag tag is affixed to the solid waste exceeding the 96-gallon limit. There will be two (2) amnesty days which will allow residents to exceed the 96-gallon limit, these days shall be set at the discretion of each City.

Roeland Park: No limit of trash bags, no large or bulk items allowed. Amnesty dates are December 26-30 and July 3-7.

Westwood: No limit, trash bags only, in 30 gallon bags.

Fairway: No Limit, trash bags only

Question: Based on the short remaining timeframe that will be available after these questions are answered, I am requesting an extension in the bid due date.

Answer: Addendum 1 was issued March 20 changing the closing date to March 31, 2017 1:00 p.m.

Historical Information (Based on annual estimates):

1. Roll-off Pulls - historical information (frequency and weights)?
 - Fairway
 - Pulls: **12**
 - Frequency: **on-call**
 - Weights: **43.69 tn (3.64 tn per pull)**
 - Roeland Park
 - Pulls: **58**
 - Frequency: **on-call**
 - Weights: **806 YD (13.90 yd per pull)**
 - Westwood
 - Pulls: **12**
 - Frequency: **on-call (typically monthly, except leaf pickup in October & November)**
 - Weights: **NA**
2. Residential Trash Tonnage - historical information?
 - Fairway: **604.38 TN**
 - Roeland Park: **1,259.20 TN**
 - Westwood: **321.66 TN**
3. Residential Recycling Tonnage - historical information?
 - Fairway: **313.77 TN**
 - Roeland Park: **396.95 TN**
 - Westwood: **95.10 TN**
4. Frequency of collections of additional free bags that 65-gallon carts can't hold?
 - **Unknown for all three cities**
5. Additional trash tags being provided annually?
 - **Fairway 350**
 - **Roeland Park 1,447 in 2016 (1,103 in 2015)**
 - **Westwood 179**

6. How many 22-gallon bins (recycling) are currently being provided by the existing contractor?
 - **Unknown for all three cities**

7. Yard waste tons currently being collected annually?
 - Fairway: **178.59 Loads**
 - Roeland park: **356.20 Loads**
 - Westwood: **163.07 Loads**

8. Yard waste tons collected on a monthly basis
 - Fairway:

○ Jan	4 Loads
○ Feb	5 Loads
○ Mar	6 Loads
○ Apr	8 Loads
○ May	8 Loads
○ Jun	8 Loads
○ Jul	5 Loads
○ Aug	13 Loads
○ Sep	17 Loads
○ Oct	20 Loads
○ Nov	20 Loads
○ Dec	10 Loads
 - Roeland Park:

○ Jan	4 Loads
○ Feb	5 Loads
○ Mar	10 Loads
○ Apr	20 Loads
○ May	30 Loads
○ Jun	20 Loads
○ July	25 Loads
○ Aug	20 Loads
○ Sep	20 Loads
○ Oct	62 Loads
○ Nov	69 Loads
○ Dec	62 Loads
 - Westwood:

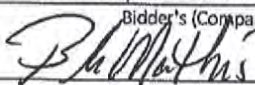
○ Jan	4 Loads
○ Feb	0 Loads
○ Mar	4 Loads
○ Apr	8 Loads
○ May	8 Loads
○ Jun	5 Loads
○ July	3 Loads
○ Aug	6 Loads
○ Sep	10 Loads
○ Oct	18 Loads
○ Nov	25 Loads
○ Dec	22 Loads

9. White Goods collections – historical information?
 - **Unknown Number of White Goods Collected \$50/Item Prepay**
10. Bulky item collections – historical information (weights, etc.)?
 - **Unknown for all three cities**
11. How many 95-gallon carts are currently being provided?
 - **Fairway – 30-50 – 96 Gallon carts (Majority of residents were provided with a 65-gallon cart)**
 - **Roeland Park - 30-50 – 96-Gallon carts (Majority of residents were provided with a 65-gallon cart)**
 - **Westwood – 30-50 – 96-Gallon carts (Majority of residents were provided with a 65-gallon cart)**
12. What is the current holiday schedule? **Thanksgiving, Christmas Day and New Year's Day with one-day delay during those holiday weeks. Friday service IS collected on Saturday**

Clarification: Section 3, paragraph 3.9 Commercial Requirements - Collection at municipal facilities
 The Roeland Park Public Works Facility may be relocated from 4717 Roe Parkway to a new location, in the future.
 Container size and quantity are updated below.

Roeland Park Public Works 4800 Roe Parkway	One (1) 3 cubic yard dumpster	Weekly
included at no charge	One (1) 20 cubic yard roll off	Monthly (may be bi-monthly)
included at no charge	Two (2) 10 cubic yard roll off	Monthly (may be bi-monthly)
roll off charges from Form 6 apply	Fifty (50) 40yd roll off – leaf pickup program	6 week period in fall

Receipt of Addendum to Request for Proposal must be acknowledged by signing and returning the addendum with bid submittal in PDF format. Such acknowledgment must be received prior to the hour and date specified for receipt of bids, or returned with the submittal and received prior to closing time and date.

Waste Corporation of Missouri, LLC
 Bidder's (Company) Name
 By: 
 Signature of Authorized Agent
 District Manager
 Title
 19212 East 231st Street
 Address
 Harrisonville, MO 64701
 City/State/Zip

RESOLUTION NO. 652

**A RESOLUTION AUTHORIZING CITY OF ROELAND PARK TO ENTER
INTO AN AGREEMENT BETWEEN THE CITY OF ROELAND PARK,
KANSAS AND WASTE CORPORATION OF MISSOURI, LLC FOR SOLID
WASTE RESIDENTIAL DISPOSAL SERVICES DATED JUNE 19th, 2017**

WHEREAS the City of Roeland Park, Kansas ("City") entered into an Agreement dated June 19th, 2017 with WASTE CORPORATION OF MISSOURI, LLC to provide residential solid waste collection services.

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

Section 1. Authority. The Mayor, City Administrator and other City officials are hereby further authorized and directed to execute any and all documents and take such actions as they may deem necessary or advisable in order to carry out and perform the purposes of the Resolution, including by signing Exhibit A attached to this Resolution.

Section 2. Effective Date. This Resolution shall take effect and be in full force from and after its passage by the governing body of the City.

ADOPTED by the Governing Body this 19th day of June, 2017.

/S/ _____

Joel Marquardt, Mayor

ATTEST:

/S/ _____

Kelley Bohon, City Clerk

APPROVED AS TO FORM

/S/ _____

Steven E. Mauer, City Attorney

**AGREEMENT BETWEEN THE CITY OF ROELAND PARK, KANSAS AND
WASTE CORPORATION OF MISSOURI, LLC FOR SOLID WASTE
RESIDENTIAL DISPOSAL SERVICES**

THIS AGREEMENT is made and entered into this day of _____, 2017, by and between the CITY OF ROELAND PARK, KANSAS ("ROELAND PARK") and Waste Corporation of Missouri, LLC ("WCA").

RECITALS

WHEREAS, in 2017, Mid-America Regional Council/Kansas City Regional Purchasing Cooperative ("MARC/KCRPC"), on behalf of the cities of Fairway, Kansas, Roeland Park, Kansas and Westwood, Kansas, (collectively, "Participants") issued RFP 78 requesting proposals from qualified persons or firms to provide residential solid waste collection services for Participants.

WHEREAS, MARC/KCRPC issued a notice of award to WCA on _____, 2017, notifying WCA that a Yearly Contract for Solid Waste Residential Disposal Services – MARC/KCRPC RFP No. 78 ("Solid Waste Contract") had been approved, on behalf of Participants, for WCA to provide residential solid waste collection services.

WHEREAS, the Solid Waste Contract is effective January 1, 2018 through December 31, 2020, with option to renew for two (2) additional one-year periods

WHEREAS, pursuant to Section 11.3 of the Invitation to Bid, Roeland Park and each of the Participants are third-party beneficiaries of the Solid Waste Contract.

WHEREAS, pursuant to Section 2 of the Invitation to Bid, WCA is required to provide dual-obligee performance and payment bonds for the payment of laborers, materialmen and subcontractors, and a performance bond naming MARC/KCRPC and Roeland Park as obligees.

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

1. MARC/KCRPC CONTRACT. The Solid Waste Contract between MARC/KCRPC and WCA dated _____, 2017, is attached hereto as Exhibit A, and incorporated herein by reference.

2. BOND REQUIREMENTS. WCA shall submit dual-obligee performance and payment bonds for the payment of laborers, materialmen and subcontractors and a performance bond in the amount of _____. These bonds shall be written by a T-listed corporate surety admitted in Missouri and Kansas with an A.M. Best rating acceptable to MARC/KCRPC. The bonds shall name as the obligees both MARC/KCRPC and Roeland Park for whose benefit MARC/KCRPC is engaging WCA, to the extent of Roeland Park's interest in the Solid Waste Contract. WCA, and not MARC/KCRPC, shall be obligated to notify surety of all changes to the Solid Waste Contract, and surety must consent to those changes and waive notice thereof from MARC/KCRPC. The surety shall be named in the current list of "Surety Companies Acceptable on Federal Bonds" as published in the Federal Register by the Audit Staff Bureau of Accounts, U. S. Treasury Department. The required bonds shall be furnished to Roeland Park and copy to MARC/KCRPC within ten (10) calendar days after notice of award is issued by MARC/KCRPC.

3. KANSAS CASH BASIS LAW. This Agreement is subject to the Kansas Cash Basis Law, K.S.A. 10-1101 *et seq.* Any automatic renewal of the terms of this Agreement or the Solid Waste Contract shall create no legal obligation on the part of Roeland Park. Roeland Park is obligated only to pay periodic payments or monthly installments under this Agreement and the Solid Waste Contract as may lawfully be made from (a) funds budgeted and appropriated for the purpose during the current budget year or (b) funds made available from any lawfully operated revenue producing source.

4. COMPLIANCE WITH FEDERAL, STATE, AND LOCAL LAWS. WCA shall at all times comply with any and all Roeland Park ordinances, as well as state and federal laws, regulations and orders now in effect or which may hereafter be enacted. This Agreement is subject to any and all Roeland Park ordinances, as well as state and federal laws, regulations and orders now in effect or which may hereafter be enacted.

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

City of Roeland Park, Kansas

By: _____
Joel Marquardt
Mayor

ATTEST:

/S/ _____
Kelley Bohon, City Clerk

APPROVED AS TO FORM

/S/ _____
Steven E. Mauer, City Attorney

2017 Town & Country / WCA Weekly Report				
Week:	Missed Yard waste	Missed Recycling	Missed Trash	Large Item Not P/U
4/3-4/7		2		
4/10-4/14	1			
4/17-4/21	1			1
4/24-4/28	2	1		2
5/1-5/5	3	1		
5/8-5/12	2	1		
5/15-5/19	1			
5/22-5/26	1	1	1	
5/29-6/2		3		
6/5-6/9			1	
6/12/-6/16	1	2		1
Average	1.5	1.6	1.0	1.3

1% of 2,850 accounts

28.5

Recycle Bin Request	Other	
4		
1		
3		
1		
1		
1		
2	3	took recycle bin x 2, threw trash can on plants
1	1	request to pick up @ garage, took recycle bin
	2	replace damaged cans, pick up extra trash can

Item Number: Workshop Items- X.-A.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **2018 Solid Waste Assessment Review (est. time 15 min.)**
Item Type:

Recommendation:

Staff recommends setting the solid waste service assessment for 2018 based upon the costs of the 2018 solid waste service contract.

Details:

Attached is the 2018 Solid Waste Cost Breakdown, two assessment options for 2018 are reflected. Option 1 reflects the same approach as used in the past 4 years. Option 2 excludes staff time and related expense from the assessment.

The assessment includes the costs for the leaf program and the solid waste service costs (the city contracts for). The solid waste service fees reflect the rates included in the 5 year contract proposal from WCA. The leaf pick up program costs (detail sheet attached) reflects a 6 week fall program with no change in method/equipment from current practice. These cost estimates are based on the costs developed as part of our analysis of different leaf pick up options.

The annual assessment per home for Option 1 is \$215, a \$37 increase, with \$33 of that amount related to the increase in the solid waste fee and \$4 related to an increase in the leaf pick up fee. The annual assessment of Option 2 is \$199, a \$21 increase. Option 2 results in \$44,000 of the cost of the program being covered by taxes vs. the assessment. Another way you can think of this is that .61 mills of the tax levy is supporting this service.

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description		Type
☐	2018 Leaf Program Cost Estimate	Backup Material
☐	2018 Solid Waste Assessment Summary	Backup Material

Solid Waste Breakdown

2018 Estimated Costs

Trash Service Cost:

Includes solid waste, yard debris, unlimited recycling, large item pickup (excluding white goods)*

Leaf Program Cost:

Citywide curbside leaf pickup program

Administrative Cost:

Staff administrative time for questions, new residents trash/recycling startup, etc.

Administrative Assistant Cost with Benefits and 15% Overhead	\$	21.14
Appx Man Hours		200
	\$	4,227.30

Summary of Program Costs								
Year of Service:	2012	2013	2014	2015	2016	2017	2018- Option 1	2018- Personnel Costs Not Included
History of Solid Waste Fee Charged City by Contractor (Per Home Per Year)	\$ 150.48	\$ 138.96	\$ 142.92	\$ 145.44	\$ 145.44	\$ 149.76	\$ 182.04	\$ 182.04
Percent Increase		-7.66%	2.85%	1.76%	0.00%	2.97%	25.17%	25.17%
Total Homes Subject to Assessment	2,845	2,846	2,846	2,846	2,846	2,845	2,849	2,849

Summary of Solid Waste Program Costs:

Administrative Costs	\$	4,227.30	\$	4,227.30	\$	4,227.30	\$	4,227.30	\$	4,227.30	\$	4,227.30	\$	4,227.30
Leaf Pick Up Costs	\$	80,000.00	\$	80,000.00	\$	80,000.00	\$	80,000.00	\$	80,000.00	\$	88,000.00	\$	88,000.00
Solid Waste Service Costs	\$	5,137,387.20	\$	395,480.16	\$	406,750.32	\$	413,922.24	\$	413,922.24	\$	426,067.20	\$	518,631.96
Total program cost	\$	479,707.46	\$	490,977.62	\$	498,149.54	\$	498,149.54	\$	510,294.50	\$	610,859.26	\$	610,859.26
Estimated Cost Per Property	\$	168.55	\$	172.51	\$	175.03	\$	175.03	\$	179.37	\$	214.41	\$	214.41

Annual Assessment Breakdown:								
Annual Solid Waste Charge per property Solid Waste Revenue Administrative Fee Charged per property: Administrative Service Fee Revenue Leaf Program Charge Per property: Leaf Program Revenue Per Property / Year Cost \$ 150.48 Per Property / Per Month Cost Annual Surplus or (Deficient)/Home Total Estimated Surplus or (Deficiency)								
		\$ 142.95	\$ 145.44	\$ 148.00	\$ 148.00	\$ 149.76	\$ 183.00	\$ 183.00
		\$ 406,836	\$ 413,922	\$ 421,221	\$ 421,221	\$ 426,067	\$ 521,367	\$ 521,367
		\$ 7.53	\$ 0.86	\$ 0.24	\$ 1.09	\$ 0.13	\$ 1.00	\$ -
		\$ 21,430.38	\$ 2,447.56	\$ 683.04	\$ 3,102.14	\$ 369.85	\$ 2,849.00	\$ -
		\$ -	\$ 27.62	\$ 27.96	\$ 27.12	\$ 28.12	\$ 31.00	\$ 16.00
		\$ -	\$ 78,618.04	\$ 79,587.00	\$ 77,179.00	\$ 80,000.00	\$ 88,319.00	\$ 45,584.00
		\$ 150.48	\$ 173.92	\$ 176.21	\$ 176.21	\$ 178.01	\$ 215.00	\$ 199.00
		\$ 12.54	\$ 14.49	\$ 14.68	\$ 14.68	\$ 14.83	\$ 17.92	\$ 16.58
\$ (18.07)	\$ 1.41	\$ 1.17	\$ 1.18	\$ (1.36)	\$ 0.59	\$ (15.41)		
\$ (51,441.38)	\$ 4,010.22	\$ 3,341.12	\$ 3,352.22	\$ (3,857.45)	\$ 1,675.74	\$ (43,908.26)		

History of Solid Waste Assessment																
Solid Waste Assessment	\$	150.48	\$	150.48	\$	173.92	\$	175.47	\$	175.47	\$	178.00	\$	215.00	\$	199.00
Equivalent Monthly Rate	\$	12.54	\$	12.54	\$	14.49	\$	14.62	\$	14.62	\$	14.83	\$	17.92	\$	16.58

*Notes: In 2012 the City was charged \$150.48 per property per year for Solid Waste Services by Town and Country. Using 2012 as the starting year results in an annual change in the solid waste service fee of 3.5%. The deficiency shown in 2018 of \$43,908 reflects not including city staff related time on solid waste related services. This has the affect of reducing revenue to the General Fund by this amount (equal to .61 mill).

Item Number: Workshop Items- X.-B.
Committee 6/19/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/1/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **2018 Budget Review – Continued (est. time 30 min.)**
Item Type:

Recommendation:

Staff recommends Council provide direction on further development of the 2018 Budget, the CIP and the Objectives.

Details:

Attached is the working budget document. It starts with a Summary of All Funds Page. This shows total revenue and expenditures for each fund as well as ending fund balance for each fund.

Reading from left to right you will see the account number, account title, 2014-2016 actuals, 2017 Budget (adopted), 2017 YTD Actuals (through the end of March), 2017 Projected (the revised budget for 2017), 2018 Budget (proposed), 2019 Budget (projected) and 2020 Budgeted (projected). In this version of the budget we actually projected out to 2023 in order to gain a better picture of our cash flow in out years.

The General Fund (100) is the first fund. Cash Carry Forward is shown as the first revenue line, you may also consider this the Beginning Fund Balance. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues, these are separated into departments (Police, Admin, Public Works). Department line item expenses are also subtotaled into major type (Personnel, Contractual Services, Commodities, Capital, Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line. The ending fund balances are positive looking out through 2020 for each fund, however two of the TIF funds reflect a loan from the General Fund in order to overcome short term cash flow constraints. The TIF's have ample funds to repay the General Fund, the timing of the projects being funded with these TIF dollars is not flexible.

Please make notes as you review and have questions. Even though this budget document contains more information than those used previously we recognize that it will not answer all questions. We have developed the document in excel and staff has included comments in cells to serve as a detail in many instances.

Staff has reduced the mill by 2. This is assumed to be a reduction in the debt service portion of the mill. This approach maintains flexibility related to mill changes in the future. The 2 mill decrease is roughly a \$144,000 decrease in property tax revenue reflected in the Debt Service Fund. This reduction in revenue is close to the annual debt service anticipated for the 2018 GO bond, thus it is close to a push. The debt service fund balance is shown being drawn down as are the fund balances of the variety of capital improvement funds in order to employ all excess reserves on capital projects that anticipated bond support. A transition to a cash funded (pay as you go) approach to the CIP appears sustainable with the 2 mill reduction and the use of TIF funds on some of the street projects.

Attached is the CIP document that reflects no bonding. We have confirmed that the projects shown in the 10 year CIP can be funded out of reserves and annual revenue vs. bonding. The attached 10 year CIP reflects the same amount and same year of construction as the prior CIP, the only change is the source of funding.

The dead tree removal objective cost has been added. The objectives showing revisions in Red line are also attached.

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

Personnel budgets for 2016 reflect a 4% pool for merit increases and a \$38,000 pool for market adjustments (2%). A specific method of employing market adjustments will be developed in November of 2017 for Council approval (implementation anticipated 1/1/18). For a point of reference the market adjustment pool would support 9 of 27 full time employees receiving a \$2/hr adjustment.

The following mill information is provided as an attempt to address the question of how Roeland Park's tax structure (sales and property tax) compares to other NEJC communities. Each 1 mill of the City levy equates to \$72,000 of revenue. Each quarter of a cent sales tax equates to \$386,000 of revenue. The decision pending on the year round operation of the pool could afford a 3.1 mill reduction (if the pool were to operated as summer only). Roeland Park's sales tax rate of 1.25% is a quarter of a cent lower than most of the Johnson County communities, a quarter of a cent increase in sales tax would equal a 5.36 mill decrease. These items along with the 2 mill decrease currently reflected could bring the mill down to 24, the average mill for JOCO cities served by CFD#2 is 22.

Financial Impact

Amount of Request:	
Budgeted Item?	Budgeted Amount:

Additional Information

Changes since the last budget presentation:

1. A \$44,000 decrease in solid waste assessment revenue has been reflected in the General Fund (related to elimination of staff expense from the solid waste assessment).
2. Property Tax from state assessed property and personal property are now available and have been reflected in the General Fund and Debt Service Fund. This and the impacts of item 1 result in the General Fund ending fund balance being \$19,000 above the target ending fund balance of \$2.585 million. A \$19,000 decrease in property tax revenue is equal to .25 mill.
3. The 2 mill decrease anticipated in 2018 will decrease the motor vehicle personal property taxes in 2019 by \$14,400, impact is reflected in the 2019 projected budget.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
❏ 2018-2020 Budget 6.19.17	Cover Memo
❏ CIP - No Bonds	Exhibit
❏ Newsletter Article - 2018 Budget	Exhibit
❏ 2018 Objectives- Redline	Cover Memo
❏ Budget Forum Presentation	Cover Memo

City of Roeland Park FY 2018-2020 Budget

I-By Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4000..4999	Revenues									
000..115	General Fund	\$ 6,368,224.39	\$ 6,832,610.96	\$ 7,440,390.42	\$ 8,121,867.00	\$ 2,203,106.13	\$ 7,860,172.96	\$ 8,461,594.51	\$ 8,437,129.87	\$ 8,729,464.05
200	Bond & Interest Fund	1,546,759.52	1,509,729.71	1,543,114.59	1,550,720.00	314,495.56	1,370,536.00	1,154,667.91	947,670.47	870,470.33
250	Special Highway Fund	255,368.00	229,143.00	259,147.00	304,444.00	88,885.33	310,424.00	356,450.00	397,491.90	495,943.92
270	Special Street Fund 27 - A	1,072,850.47	1,135,835.91	1,423,239.81	1,156,466.00	256,204.29	1,288,153.00	1,948,090.00	1,193,476.80	7,027,053.14
290	Special Street Fund 27 - C	275,445.30	421,902.09	451,524.89	536,570.00	64,415.24	536,583.00	586,819.60	639,736.93	702,770.61
300	Special Infrastructure 27 - D	539,617.44	464,196.96	587,787.75	584,656.00	128,100.52	809,722.00	1,150,836.00	895,512.28	467,902.09
360	Equipment & Bldg Reserve Fund	716,496.80	706,921.60	699,692.00	443,737.00	357.60	527,237.00	1,533,727.00	563,513.00	674,454.00
370	TIF 1A/B - Bella Roe / Walmart	1,923,290.57	2,027,272.77	1,415,899.73	1,783,776.00	549,421.77	2,048,484.00	1,844,346.08	2,007,381.32	3,074,606.75
400	TDD#1 - Price Chopper	439,633.18	328,216.35	246,467.47	163,028.00	90,254.79	162,682.00	168,082.00	173,590.00	179,208.16
410	TDD#2 - Lowes	126,775.31	131,504.32	137,243.60	(810,226.00)	40,187.31	(805,727.00)	(803,007.00)	(800,232.60)	(797,402.71)
420	CID #1 - RP Shopping Center	860,179.86	1,306,293.52	1,764,486.30	2,220,342.00	157,385.07	2,225,185.00	2,698,765.00	952,647.40	1,445,018.25
450	TIF 2A/D - McDonalds / City Hall	546,378.61	643,324.28	639,228.25	590,447.58	162,576.40	644,363.00	428,948.52	425,920.95	325,735.13
480	TIF 2C - Valley State Bank	49,707.23	48,237.32	58,202.54	49,499.00	52,981.09	70,543.00	70,761.48	36,088.35	-
490	TIF 3A - Boulevard Apts	-	-	-	-	-	-	-	-	-
510	TIF 3C - Old Pool Area	149,701.07	665,996.37	987,474.59	526,791.00	124,347.62	649,779.00	127,438.70	-	-
520	Property Owners Association	42,640.12	44,569.00	46,498.00	48,427.00	33,847.00	48,427.00	50,399.00	52,371.00	54,343.00
	Total Revenues	14,913,067.87	16,495,754.16	17,700,396.94	17,270,544.58	4,266,565.72	17,746,563.96	19,777,918.80	15,922,297.67	23,249,566.71
5000..9999	Expenditures									
000..115	General Fund	4,452,567.51	4,546,947.81	4,744,037.34	5,360,895.00	1,270,018.73	5,276,252.97	5,838,385.07	5,791,403.41	5,954,159.48
200	Bond & Interest Fund	1,067,622.20	1,087,824.80	1,179,493.55	1,162,082.00	23,330.00	1,099,085.00	1,147,521.26	801,641.30	796,115.55
250	Special Highway Fund	206,490.60	152,421.78	131,702.04	159,349.00	(0.03)	136,164.00	142,970.00	87,400.00	89,896.00
270	Special Street Fund 27 - A	678,282.85	738,329.87	1,013,496.98	881,680.00	10,033.89	1,051,313.00	1,948,000.00	1,010,000.00	6,427,423.00
290	Special Street Fund 27 - C	210,337.89	164,514.31	100,269.98	117,200.00	49,318.45	138,800.00	139,900.00	133,640.00	141,812.80
300	Special Infrastructure 27 - D	446,054.73	268,922.63	393,766.06	345,000.00	14,477.59	-	691,000.00	896,000.00	470,100.00
360	Equipment & Bldg Reserve Fund	352,269.14	334,550.77	389,383.68	305,860.00	66,848.65	281,931.00	1,258,422.00	288,208.00	399,149.00
370	TIF 1A/B - Bella Roe / Walmart	415,208.76	1,193,994.76	377,619.76	382,456.00	56,548.13	-	887,274.00	3,740.00	1,111,317.00
400	TDD#1 - Price Chopper	381,768.73	348,985.59	353,786.22	270,346.00	2,793.32	270,000.00	275,400.00	280,908.00	286,526.16
410	TDD#2 - Lowes	7,565.50	3,633.07	7,283.19	131,501.00	1,663.68	136,000.00	138,720.00	141,494.40	144,324.29
420	CID #1 - RP Shopping Center	-	-	-	1,960,403.00	86.00	-	2,229,000.00	-	-
450	TIF 2A/D - McDonalds / City Hall	182,053.02	314,834.18	354,780.67	175,510.00	12,024.00	-	424,365.00	425,890.00	324,940.00
480	TIF 2C - Valley State Bank	49,800.12	47,632.17	57,032.14	47,740.00	52,981.20	69,374.00	70,761.48	36,088.35	-
510	TIF 3C - Old Pool Area	4,492.84	67,156.56	707,180.94	656,338.00	148,641.07	649,000.00	126,500.00	-	-
520	Property Owners Association	31,918.00	31,918.00	31,918.00	31,875.00	3.00	31,875.00	31,875.00	31,875.00	31,875.00
	Total Expenditures	8,486,431.89	9,301,666.30	9,841,750.55	11,988,235.00	1,708,767.68	9,139,794.97	15,350,093.81	9,928,288.47	16,177,638.27



City of Roeland Park

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Change in Net Assets	<u>\$ 6,426,635.98</u>	<u>\$ 7,194,087.86</u>	<u>\$ 7,858,646.39</u>	<u>\$ 5,282,309.58</u>	<u>\$ 2,557,798.04</u>	<u>\$ 8,606,768.99</u>	<u>\$ 4,427,824.99</u>	<u>\$ 5,994,009.20</u>	<u>\$ 7,071,928.43</u>



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

Revenues

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010 Cash carryforward	1,314,949.00	1,922,771.00	2,287,717.32	2,696,653.00	-	2,696,653.00	2,579,006.99	2,620,296.43	2,641,813.46
Taxes									
4050 Ad Valorem Tax	1,474,883.21	1,473,217.65	1,536,170.26	2,002,790.00	911,849.03	1,643,653.00	2,141,673.21	2,173,798.31	2,206,405.28
4070 Personal Property Tax-delinquen	1,656.27	391.02	274.23	391.00	50.12	200.00	200.00	200.00	200.00
4080 Real Property Tax - Delinquent	10,693.22	7,297.64	26,272.47	14,020.00	6,744.59	6,750.00	6,750.00	6,750.00	6,750.00
Total Taxes	<u>1,487,232.70</u>	<u>1,480,906.31</u>	<u>1,562,716.96</u>	<u>2,017,201.00</u>	<u>918,643.74</u>	<u>1,650,603.00</u>	<u>2,148,623.21</u>	<u>2,180,748.31</u>	<u>2,213,355.28</u>
Franchise Fees									
4310 Franchise Tax - Electric	265,233.87	271,508.43	296,526.33	282,477.00	60,022.03	296,000.00	304,880.00	314,026.40	323,447.19
4320 Franchise Tax - Gas	147,597.33	112,708.57	95,065.03	112,709.00	65,127.20	109,000.00	105,149.00	100,943.04	96,905.32
4330 Franchise Tax - Telephone	12,753.47	11,080.81	9,295.96	9,000.00	2,829.60	8,200.00	7,216.00	6,350.08	5,588.07
4340 Franchise Tax - Telecable	65,306.62	61,845.91	65,292.26	64,000.00	21,415.72	64,000.00	62,080.00	60,217.60	58,411.07
4350 Franchise Tax - DSL	26,405.56	28,678.85	21,744.47	23,000.00	10,149.17	21,135.00	22,191.75	23,301.34	24,466.40
Total Franchise Fees	<u>517,296.85</u>	<u>485,822.57</u>	<u>487,924.05</u>	<u>491,186.00</u>	<u>159,543.72</u>	<u>498,335.00</u>	<u>501,516.75</u>	<u>504,838.46</u>	<u>508,818.06</u>
Special Assessments									
4610 Special Assessments	3,008.42	3,402.72	3,723.22	3,403.00	-	3,500.00	3,500.00	3,500.00	3,500.00
Total Special Assessments	<u>3,008.42</u>	<u>3,402.72</u>	<u>3,723.22</u>	<u>3,403.00</u>	<u>-</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
Intergovernmental Revenue									
4020 Recreational Vehicle Tax	434.20	552.52	764.22	680.00	232.23	600.00	585.00	600.00	600.00
4021 Commercial Vehicle Tax	-	-	-	835.00	-	-	500.00	500.00	500.00
4030 City/County Alcohol Tax Distrib	361.54	-	-	-	-	-	-	-	-
4040 Heavy Trucks Tax	292.14	869.46	543.29	173.00	416.31	600.00	330.00	330.00	330.00
4060 Motor Vehicle Tax	151,406.91	190,276.84	198,768.20	205,817.00	55,934.46	210,000.00	214,370.00	220,801.10	227,425.13
4110 City/county Sales & Use Tax	620,712.44	620,014.94	625,546.04	632,415.00	210,401.29	630,000.00	636,300.00	642,663.00	649,089.63
4115 Sales Tax 27B (280 Fund)	576,073.96	555,950.94	582,407.61	555,951.00	192,150.76	580,000.00	585,800.00	591,658.00	597,574.58
4120 County Jail Tax	155,176.34	154,964.44	156,387.06	154,965.00	52,600.45	155,000.00	156,550.00	158,115.50	159,696.66
4130 Safety Sales Tax	155,178.21	155,004.44	156,387.81	155,004.00	52,600.45	155,000.00	156,550.00	158,115.50	159,696.66
4180 Sunflower Foundation Grant	6,325.00	12,066.00	-	-	-	-	-	-	-
Total Intergovernmental Revenue	<u>1,665,960.74</u>	<u>1,689,699.58</u>	<u>1,720,804.23</u>	<u>1,705,840.00</u>	<u>564,335.95</u>	<u>1,731,200.00</u>	<u>1,750,985.00</u>	<u>1,772,783.10</u>	<u>1,794,912.65</u>



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Licenses and Permits									
4210 Street Cutting Permit	6,630.00	5,610.00	3,655.00	4,910.00	3,618.00	7,500.00	7,500.00	7,500.00	7,500.00
4215 Building Permit	49,477.00	58,096.00	50,590.80	50,000.00	30,549.80	60,000.00	60,000.00	60,000.00	60,000.00
4220 Electrical Permit	3,396.00	3,193.00	3,070.00	3,470.00	731.00	3,000.00	3,000.00	3,000.00	3,000.00
4225 Mechanical Permit	9,864.00	6,930.00	5,006.00	7,728.00	1,710.00	7,400.00	7,400.00	7,400.00	7,400.00
4230 Plumbing Permit	1,076.00	1,433.00	1,728.00	1,450.00	502.00	1,700.00	1,700.00	1,700.00	1,700.00
4235 Garage Sale Permit	530.00	490.00	535.00	500.00	50.00	500.00	500.00	500.00	500.00
4240 Sign Permit	410.00	250.00	610.00	250.00	620.00	600.00	600.00	600.00	600.00
4245 Cereal Malt Beverage License	375.00	600.00	368.00	600.00	(125.00)	300.00	300.00	300.00	300.00
4250 Animal Licenses	8,181.00	8,626.00	7,493.00	8,913.00	3,355.00	8,000.00	8,000.00	8,000.00	8,000.00
4255 Home Occupational Licenses	1,370.00	1,760.00	400.00	1,693.00	160.00	1,500.00	1,500.00	1,500.00	1,500.00
4260 Rental Licenses	33,858.12	35,635.56	35,259.31	34,595.00	9,963.48	35,000.00	35,000.00	35,000.00	35,000.00
4265 Business Occupational Licenses	56,153.11	49,005.11	46,685.11	50,999.00	7,118.00	51,000.00	51,000.00	51,000.00	51,000.00
Total Licenses and Permits	171,320.23	171,628.67	155,400.22	165,108.00	58,252.28	176,500.00	176,500.00	176,500.00	176,500.00
Fines and Forfeitures									
4410 Fine	284,977.02	400,992.82	359,654.64	281,099.00	124,332.10	333,000.00	333,000.00	333,000.00	333,000.00
4415 Court Costs	34,536.00	-	6,748.00	17,500.00	-	17,500.00	17,500.00	17,500.00	17,500.00
4420 State Fees	34,509.93	-	18,507.00	42,000.00	-	27,000.00	27,000.00	27,000.00	27,000.00
4440 Alcohol/Drug State Reimbursement	-	-	200.70	-	-	-	-	-	-
Total Fines and Forfeitures	354,022.95	400,992.82	385,110.34	340,599.00	124,332.10	377,500.00	377,500.00	377,500.00	377,500.00
Other Sources									
4393 Bullet Proof Vest Grant	-	-	1,620.14	-	-	-	-	-	-
4530 Reimbursed Expense	-	3,196.70	16,347.73	14,000.00	3,239.00	14,000.00	14,000.00	14,000.00	14,000.00
4710 Apt Tower Lease Payment	21,060.80	19,440.81	19,683.78	19,441.00	7,452.29	22,356.84	22,356.84	22,356.84	22,356.84
4713 Voicestream Wireless Payment	21,060.82	19,440.74	19,683.77	19,441.00	7,452.28	22,356.84	22,356.84	22,356.84	22,356.84
4716 Clearwire Tower Lease Paymt	21,060.85	19,440.73	19,683.76	19,441.00	7,452.31	22,356.84	22,356.84	22,356.84	22,356.84
4720 Plans & Spec's	1,100.00	1,474.00	2,011.00	1,474.00	4,870.70	6,500.00	3,000.00	3,000.00	3,000.00
4725 Police Reports	4,250.00	5,488.00	5,423.00	5,488.00	2,323.00	5,500.00	5,500.00	5,500.00	5,500.00
4755 3rd Floor Lease Revenues	14,672.00	33,496.00	39,960.35	37,632.00	13,766.68	41,425.44	42,143.04	42,444.05	42,745.08
4760 Community Events Sponsorship	120.00	17,835.88	80.95	-	-	-	-	-	-
4766 Airp Sponsorship	200.00	-	-	-	-	-	-	-	-
4768 Service Line Agreement	2,790.54	2,607.48	2,441.19	2,607.00	-	2,400.00	2,400.00	2,400.00	2,400.00
4770 Solid Waste Agreement	485,838.22	498,949.94	507,213.36	506,588.00	286,124.45	506,588.00	566,951.00	566,951.00	566,951.00
4775 RPPOA Contract	31,875.00	31,875.00	31,875.00	31,875.00	31,875.00	31,875.00	31,875.00	31,875.00	31,875.00
4780 Sale of Assets	3,085.00	505.00	20,930.57	-	-	-	20,000.00	25,200.00	7,000.00
4785 Administrative Fee Reimbsmnt	8,264.07	-	-	505.00	-	-	-	-	-
4787 RP Community Foundation Donations	(1,160.00)	9,604.51	7,238.11	-	140.00	5,000.00	1,000.00	1,000.00	1,000.00
4790 Reimbursed Expenses	-	1,636.82	-	-	-	-	-	-	-
4795 Miscellaneous	12,700.86	12,186.77	12,694.64	10,000.00	4,725.83	12,700.00	12,700.00	12,700.00	12,700.00



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
	Total Other Sources	626,918.16	677,178.38	706,887.35	668,492.00	369,421.54	693,058.96	766,639.56	772,140.57	754,241.60
	Other									
4510..4512	Interest on Investment	203.90	208.91	5,106.73	33,385.00	8,576.80	24,910.00	24,910.00	24,910.00	24,910.00
	Total Other	203.90	208.91	5,106.73	33,385.00	8,576.80	24,910.00	24,910.00	24,910.00	24,910.00
	Transfer-In									
4850	Transfer from 27D Fund	210,465.00	-	125,000.00	-	-	-	-	-	-
4855	Loan from TIF 2 & 3	-	-	-	-	-	126,500.00	-	-	229,000.00
	Total Transfer-In	210,465.00	-	125,000.00	-	-	126,500.00	-	-	229,000.00
	Total	6,351,377.95	6,832,610.96	7,440,390.42	8,121,867.00	2,203,106.13	7,852,259.96	8,455,681.51	8,433,216.87	8,724,551.05
(Total Revenues excl. Cash carryforward)		5,036,428.95	4,909,839.96	5,152,673.10	5,425,214.00	2,203,106.13	5,155,606.96	5,876,674.52	5,812,920.44	6,082,737.59

Expenditures

	General Overhead									
A	Salaries & Benefits									
5101..5102	Salaries - Regular	(2,132.00)	-	-	-	-	-	-	-	-
A	Salaries & Benefits Total	(2,132.00)	-	-	-	-	-	-	-	-
B	Contracted Services									
5201	Electric	24,736.57	25,152.95	25,158.41	22,191.00	6,264.23	25,913.16	26,690.56	27,491.27	28,316.01
5202	Telephone	6,341.66	16,085.82	10,631.57	7,086.00	1,673.41	2,200.00	1,000.00	1,000.00	1,000.00
5203	Printing & Advertising	1,033.70	1,751.38	869.00	1,800.00	335.00	1,800.00	1,800.00	1,800.00	1,800.00
5204	Legal Printing	2,295.61	2,980.28	3,647.43	3,200.00	(465.84)	3,000.00	3,000.00	3,000.00	3,000.00
5205	Postage & Mailing Permits	9,938.78	7,213.19	10,295.36	8,000.00	885.10	6,000.00	6,000.00	6,000.00	6,000.00
5206	Travel Expense & Training	65.00	1,667.91	-	-	-	-	-	-	-
5208	Newsletter	5,633.20	4,864.80	2,473.60	7,000.00	(0.42)	14,200.00	13,200.00	13,200.00	13,200.00
5209	Professional Services	(193.92)	3,436.73	17,803.90	20,000.00	11,663.10	22,600.00	22,600.00	72,600.00	22,600.00
5210	Maintenace & Repair Building	9,573.35	11,011.25	16,136.87	6,000.00	4,309.73	10,000.00	10,000.00	10,000.00	10,000.00
5211	Maintenace & Repair Equipment	3,390.18	290.29	106.00	3,000.00	-	-	-	-	-
5212	Utility Asst	15,000.00	7,883.68	15,000.00	15,000.00	1,341.46	15,000.00	15,000.00	15,000.00	15,000.00
5213	Audit Fees	33,800.00	35,250.00	38,850.00	38,020.00	26,250.00	38,325.00	39,300.00	37,384.08	40,384.08
5214	Other Contracted Services	77,129.75	94,167.31	66,392.84	55,887.00	13,749.29	66,000.00	72,000.00	56,300.00	56,300.00
5215	City Attorney	56,484.65	73,095.15	96,643.37	75,000.00	27,616.51	93,000.00	93,000.00	93,000.00	93,000.00
5216	Special Prosecutor Fees	12,102.50	5,539.00	-	2,500.00	-	-	-	-	-
5218	IT & Communication	-	-	23,096.02	19,030.00	6,114.14	25,000.00	29,000.00	32,000.00	32,000.00
5219	Meeting Expense	-	-	281.72	-	538.73	2,000.00	2,000.00	2,000.00	2,000.00
5220	Street Light Repair & Maintenance	617.00	64,128.20	38,165.66	66,200.00	5,776.46	40,000.00	40,000.00	40,000.00	40,000.00
5222	Traffic Signal Expense	337,742.46	161,521.35	184,575.66	166,000.00	45,802.08	170,000.00	175,100.00	180,353.00	185,763.59
5230	Art Commissioner	1,200.00	1,200.00	1,200.00	1,200.00	400.00	1,200.00	1,200.00	1,200.00	1,200.00



City of Roeland Park
Statement of Activities - General Operating Fund

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		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
5232	United Community Services	3,530.00	3,530.00	3,930.00	3,930.00	3,930.00	3,930.00	4,285.00	4,370.70	4,458.11
5233	JoCo Home Repair - Minor	-	-	-	4,500.00	-	4,500.00	4,500.00	4,500.00	4,500.00
5234	JoCo Home Repair - Major	5,000.00	10,500.00	12,000.00	8,000.00	-	8,000.00	8,000.00	8,000.00	8,000.00
5237	Community Events	74.59	27,698.31	480.98	4,000.00	-	2,000.00	4,000.00	4,000.00	4,000.00
5239	STF / BMP Grant Expense	658.93	-	-	-	-	-	-	-	-
5248	Strategic Planning	276.93	9,900.00	17,925.00	1,500.00	-	1,500.00	3,000.00	3,000.00	3,000.00
5249	Branding Implementation							24,000.00		
5250	Insurance & Surety Bonds	32,662.80	33,689.37	37,161.71	41,402.00	150.00	42,402.00	47,066.22	52,243.50	57,990.29
5252	Elections - City	9,633.46	5,603.19	-	18,000.00	-	18,000.00	18,000.00	15,000.00	5,500.00
5253	Public Relations	698.60	1,292.12	1,071.88	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500.00
5254	Miscellaneous Charges	5,529.16	11,846.30	4,940.01	8,000.00	1,442.84	8,000.00	8,000.00	8,000.00	8,000.00
5256	Committee Funds	-	-	2,900.85	4,000.00	1,230.05	4,000.00	4,000.00	4,000.00	4,000.00
5257	Property Tax Payments	(5,750.30)	11,466.77	7,620.98	7,800.00	-	7,800.00	8,002.03	8,160.00	8,323.20
5258	RPPOA Common Area Expenses	33,847.00	33,847.00	33,847.00	33,847.00	33,847.00	33,847.00	33,847.00	33,847.00	33,847.00
5265	Computer System R&M	5,348.85	6,583.80	259.98	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
5266	Computer Software	222.82	-	17,878.56	19,480.00	8,550.00	22,500.00	27,800.00	27,800.00	27,800.00
5283	RP Community Foundation Grant Expe	(500.00)	-	7,554.19	-	40.00	1,000.00	1,000.00	1,000.00	1,000.00
5285	Pool Operations	163,158.08	161,258.00	159,477.38	205,000.00	-	210,000.00	208,000.00	283,750.00	416,000.00
5287	Water	-	-	1,382.07	1,200.00	92.57	1,464.99	1,500.00	1,500.00	1,500.00
5288	Waste Water	-	-	1,536.50	1,000.00	-	1,628.69	1,700.00	1,700.00	1,700.00
5289	Natural Gas	-	-	1,638.59	1,700.00	1,464.98	2,626.00	3,000.00	3,000.00	3,000.00
5292	Fireworks	2,000.00	2,000.00	2,000.00	2,500.00	-	2,000.00	2,500.00	2,500.00	2,500.00
B	Contracted Services Total	853,281.41	836,454.15	864,933.09	891,473.00	203,000.42	919,936.85	971,590.81	1,067,199.56	1,155,182.29
C	Commodities									
5301	Office Supplies	5,515.59	12,122.69	8,120.05	13,700.00	2,628.11	9,000.00	15,500.00	11,000.00	11,000.00
5304	Janitorial Supplies	2,427.88	1,683.29	1,430.59	3,121.00	653.69	3,000.00	3,000.00	3,000.00	3,000.00
5305	Dues, Subscriptions, & Books	8,089.76	19,181.93	14,158.61	13,100.00	13,328.14	16,500.00	17,700.00	17,700.00	17,700.00
5306	Materials	-	-	48.00	-	1,991.40	-	-	-	-
5311	Pool Equipment	51,376.03	25,253.00	18,771.64	27,563.00	-	-	20,000.00	-	-
C	Commodities Total	67,409.26	58,240.91	42,528.89	57,484.00	18,601.34	28,500.00	56,200.00	31,700.00	31,700.00
E	Debt Service									
5600	Lease/purchase-pool	180,000.00	184,500.00	189,000.00	198,000.00	-	198,000.00	148,500.00	-	-
5605	Lease/purchase Pool Interest	30,465.00	25,065.00	19,530.00	13,860.00	6,930.00	13,860.00	5,940.00	-	-
5614	Bond Principal 2014-1	-	102,001.25	-	-	-	-	-	-	-
5615	Bond Interest 2014-1	-	14,868.75	-	-	-	-	-	-	-
E	Debt Service Total	210,465.00	326,435.00	208,530.00	211,860.00	6,930.00	211,860.00	154,440.00	-	-
N	Non-Appropriation Expenditures									



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
5751	TIF Fund Expenditure	750.00	-	-	358,000.00	-	-	363,497.09	348,567.03	326,041.03
N	Non-Appropriations Expenditures	750.00	-	-	358,000.00	-	-	363,497.09	348,567.03	326,041.03
T	Transfers									
5801..5809	Transfer of Funds	129,000.18	-	-	-	-	-	-	-	-
5818	Transfer To Bond & Intfund	-	-	117,228.00	116,970.00	-	-	-	-	-
	Transfer to TIF 2						53,000.00	115,000.00	102,000.00	-
	Transfer to TIF 3						126,500.00			
	Transfer to Special Infrastructure Fund 300						225,000.00	125,000.00	50,000.00	25,000.00
5825	Transfer to Equip Reserve Fund	-	93,000.00	69,471.00	61,960.00	-	142,960.00	82,951.00	49,888.00	331,907.00
T	Transfers Total	129,000.18	93,000.00	186,699.00	178,930.00	-	547,460.00	322,951.00	201,888.00	356,907.00
	Total General Overhead	1,258,773.85	1,314,130.06	1,302,690.98	1,697,747.00	228,531.76	1,707,756.85	1,868,678.89	1,649,354.58	1,869,830.31
	Police									
A	Salaries & Benefits									
5101	Salaries - Regular	745,651.89	793,984.18	814,365.20	830,000.00	248,163.43	830,000.00	868,355.00	903,089.20	939,212.77
5102	Salaries-Overtime	45,731.85	36,634.53	35,683.33	49,058.00	11,112.86	49,058.00	52,759.53	54,342.31	55,972.58
5104	Salaries - Part-time	9,322.70	6,102.84	10,503.51	19,200.00	5,733.21	19,200.00	23,318.00	24,017.54	24,738.07
A	Salaries & Benefits Total	800,706.44	836,721.55	860,552.04	898,258.00	265,009.50	898,258.00	944,432.53	981,449.05	1,019,923.41
B	Contracted Services									
5202	Telephone	6,071.64	7,717.90	6,066.85	8,000.00	1,891.38	8,000.00	8,000.00	8,000.00	8,000.00
5203	Printing & Advertising	53.38	-	-	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
5205	Postage & Mailing Permits	220.28	24.14	52.89	1,000.00	39.95	1,000.00	800.00	800.00	800.00
5206	Travel Expense & Training	3,071.15	4,304.61	3,133.51	8,000.00	760.00	7,000.00	7,000.00	7,000.00	7,000.00
5207	Medical Expense & Drug Testing	827.00	305.95	587.40	1,000.00	431.00	1,000.00	1,000.00	1,000.00	1,000.00
5210	Maintenace & Repair Building	-	12.00	-	100.00	-	100.00	200.00	200.00	200.00
5211	Maintenace & Repair Equipment	5,594.59	4,271.96	2,073.50	8,000.00	1,728.86	8,000.00	8,000.00	8,000.00	8,000.00
5214	Other Contracted Services	10,558.84	6,688.36	12,707.59	20,000.00	5,033.36	16,000.00	17,500.00	17,500.00	17,500.00
5219	Meeting Expense	-	-	-	-	-	-	100.00	100.00	100.00
5224	Laundry Service	2,734.10	2,978.10	2,373.05	3,000.00	447.95	3,000.00	3,100.00	3,100.00	3,100.00
5236	Community Policing	969.73	(388.91)	336.77	500.00	15.14	500.00	500.00	500.00	500.00
5238	Animal Control	53,028.48	53,254.10	55,882.80	57,680.00	55,776.59	55,776.59	56,892.12	58,029.96	59,190.56
5240	Equipment Rental	216.00	-	-	-	-	-	-	-	-
5250	Insurance & Surety Bonds	-	75.00	25.00	-	25.00	50.00	75.00	-	-
5254	Miscellaneous Charges	306.40	91.95	186.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
5260	Vehicle Maintenance	12,181.95	7,703.50	8,793.62	15,000.00	2,570.10	15,000.00	15,000.00	15,000.00	15,000.00
5266	Computer Software	341.02	-	-	-	-	-	-	-	-
B	Contracted Services Total	96,174.56	87,038.66	92,218.98	124,780.00	68,719.33	117,926.59	120,667.12	121,729.96	122,890.56



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
C	Commodities									
5301	Office Supplies	1,980.60	0.00	112.92	-	14.63	-	-	-	-
5302	Motor Fuels & Lubricants	32,288.94	22,042.92	17,973.88	35,000.00	4,879.23	20,000.00	21,000.00	22,050.00	23,152.50
5305	Dues, Subscriptions, & Books	1,125.00	1,025.95	1,068.60	1,010.00	630.00	1,010.00	1,200.00	1,200.00	1,200.00
5306	Materials	-	53.00	-	2,000.00	341.34	2,000.00	2,000.00	2,000.00	2,000.00
5307	Other Commodities	744.24	2,342.28	1,030.25	4,000.00	2,168.74	4,000.00	4,000.00	4,000.00	4,000.00
5308	Clothing & Uniforms	3,070.41	3,965.35	10,955.34	5,000.00	1,081.13	5,000.00	10,000.00	10,000.00	10,000.00
5309	Amunition	640.00	2,020.00	-	2,700.00	1,806.02	2,700.00	2,500.00	2,500.00	2,500.00
5310	Training Supplies	56.27	-	203.45	500.00	-	500.00	500.00	500.00	500.00
C	Commodities Total	<u>39,905.46</u>	<u>31,449.50</u>	<u>31,344.44</u>	<u>50,210.00</u>	<u>10,921.09</u>	<u>35,210.00</u>	<u>41,200.00</u>	<u>42,250.00</u>	<u>43,352.50</u>
T	Transfers									
5825	Transfer to Equip Reserve Fund	30,000.00	75,300.00	87,380.00	1,000.00	-	3,500.00	24,000.00	22,320.00	24,242.00
T	Transfers Total	<u>30,000.00</u>	<u>75,300.00</u>	<u>87,380.00</u>	<u>1,000.00</u>	<u>-</u>	<u>3,500.00</u>	<u>24,000.00</u>	<u>22,320.00</u>	<u>24,242.00</u>
Total Police		<u>966,786.46</u>	<u>1,030,509.71</u>	<u>1,071,495.46</u>	<u>1,074,248.00</u>	<u>344,649.92</u>	<u>1,054,894.59</u>	<u>1,130,299.65</u>	<u>1,167,749.01</u>	<u>1,210,408.48</u>
Court										
A	Salaries & Benefits									
5101	Salaries - Regular	39,617.85	40,894.00	40,397.63	43,170.00	13,056.00	43,170.00	44,977.00	46,776.08	48,647.12
5102	Salaries-Overtime	684.00	866.12	334.53	1,000.00	214.20	1,000.00	1,000.00	1,000.00	1,000.00
5108	Salaries - Judge	12,240.00	12,240.00	14,762.00	14,200.00	4,171.32	14,200.00	14,200.00	14,768.00	15,358.72
5109	Salaries - Prosecutor	10,200.00	10,200.00	12,265.50	11,730.00	3,374.50	11,730.00	11,730.00	12,199.20	12,687.17
A	Salaries & Benefits Total	<u>62,741.85</u>	<u>64,200.12</u>	<u>67,759.66</u>	<u>70,100.00</u>	<u>20,816.02</u>	<u>70,100.00</u>	<u>71,907.00</u>	<u>74,743.28</u>	<u>77,693.01</u>
B	Contracted Services									
5202	Telephone	180.00	180.00	135.00	180.00	-	180.00	180.00	180.00	180.00
5203	Printing & Advertising	51.00	180.00	180.00	400.00	-	400.00	400.00	400.00	400.00
5206	Travel Expense & Training	-	-	-	200.00	-	200.00	200.00	200.00	200.00
5209	Professional Services	5,358.68	4,404.82	3,896.00	7,000.00	1,655.95	7,000.00	7,000.00	7,000.00	7,000.00
5211	Maintenace & Repair Equipment	-	-	-	200.00	(390.62)	200.00	200.00	200.00	200.00
5214	Other Contracted Services	152.40	-	20.10	-	-	-	-	-	-
5219	Meeting Expense	-	-	-	-	-	-	100.00	100.00	100.00
5227	Prisoner Care	3,290.00	4,270.00	5,005.00	8,000.00	1,120.00	6,000.00	6,000.00	6,000.00	6,000.00
5228	Fees Due State of Kansas	27,219.50	17,600.50	25,839.00	42,000.00	6,579.00	27,000.00	27,000.00	27,000.00	27,000.00
5250	Insurance & Surety Bonds	-	-	-	-	25.00	25.00	25.00	25.00	25.00
5254	Miscellaneous Charges	70.95	180.00	16.40	200.00	-	200.00	200.00	200.00	200.00
5266	Computer Software	9,778.72	950.00	-	4,400.00	400.00	5,400.00	5,400.00	5,400.00	5,400.00
5269	Alcohol / Drug State Fees	-	-	150.00	-	-	-	-	-	-



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
B	Contracted Services Total	46,101.25	27,765.32	35,241.50	62,580.00	9,389.33	46,605.00	46,705.00	46,705.00	46,705.00
C	Commodities									
5301	Office Supplies	893.95	-	-	-	-	-	-	-	-
5305	Dues, Subscriptions, & Books	610.76	280.00	255.00	250.00	50.00	250.00	250.00	250.00	250.00
5308	Clothing & Uniforms	-	-	200.00	200.00	-	200.00	250.00	250.00	250.00
C	Commodities Total	1,504.71	280.00	455.00	450.00	50.00	450.00	500.00	500.00	500.00
E	Capital Outlay									
5410	Technology Upgrades	-	18,711.40	-	-	-	-	-	-	-
E	Capital Outlay Total	-	18,711.40	-	-	-	-	-	-	-
Total Court		<u>110,347.81</u>	<u>110,956.84</u>	<u>103,456.16</u>	<u>133,130.00</u>	<u>30,255.35</u>	<u>117,155.00</u>	<u>119,112.00</u>	<u>121,948.28</u>	<u>124,898.01</u>
Neighborhood Services										
A	Salaries & Benefits									
5101	Salaries - Regular	99,979.45	104,860.10	100,273.85	108,611.00	33,267.21	108,611.00	114,597.00	119,180.88	123,948.12
5102	Salaries-Overtime	-	369.80	932.62	500.00	-	-	1,000.00	1,000.00	1,000.00
A	Salaries & Benefits Total	99,979.45	105,229.90	101,206.47	109,111.00	33,267.21	108,611.00	115,597.00	120,180.88	124,948.12
B	Contracted Services									
5202	Telephone	360.00	360.00	315.00	960.00	390.94	1,320.00	1,320.00	1,320.00	1,320.00
5203	Printing & Advertising	135.00	-	125.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
5206	Travel Expense & Training	1,780.39	3,427.58	1,867.33	3,060.00	169.72	3,060.00	3,060.00	3,060.00	3,060.00
5214	Other Contracted Services	-	1,260.00	9,925.25	5,500.00	-	5,500.00	5,500.00	5,500.00	5,500.00
5219	Meeting Expense	-	-	-	-	50.68	200.00	200.00	200.00	200.00
5260	Vehicle Maintenance	252.05	479.30	325.69	1,000.00	-	1,300.00	1,100.00	1,100.00	1,100.00
B	Contracted Services Total	2,527.44	5,526.88	12,558.27	11,520.00	611.34	12,380.00	12,180.00	12,180.00	12,180.00
C	Commodities									
5301	Office Supplies	8.43	-	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	1,616.22	814.83	1,479.82	2,000.00	137.16	2,000.00	2,000.00	2,000.00	2,000.00
5305	Dues, Subscriptions, & Books	728.35	190.00	711.60	500.00	-	500.00	500.00	500.00	500.00
5308	Clothing & Uniforms	-	-	172.00	-	0.22	300.00	300.00	-	300.00
C	Commodities Total	2,353.00	1,004.83	2,363.42	2,500.00	137.38	2,800.00	2,800.00	2,500.00	2,800.00
E	Capital Outlay									
5403	Office Equipment	-	-	-	1,000.00	1,427.99	1,500.00	-	2,200.00	1,000.00
E	Capital Outlay Total	-	-	-	1,000.00	1,427.99	1,500.00	-	2,200.00	1,000.00



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
T	Transfers									
5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-	-	-
T	Transfers Total	-	-	-	-	-	-	-	-	-
	Total Neighborhood Services	104,859.89	111,761.61	116,128.16	124,131.00	35,443.92	125,291.00	130,577.00	137,060.88	140,928.12
	Administration									
A	Salaries & Benefits									
5101	Salaries - Regular	220,862.70	251,034.59	232,997.82	230,411.00	72,737.63	230,411.00	250,000.00	260,000.00	270,400.00
5102	Salaries-Overtime	962.88	68.25	-	-	-	-	-	-	-
5104	Salaries - Part-time	1,938.25	(280.00)	25,868.00	33,850.00	10,137.28	33,850.00	35,600.00	36,668.00	37,768.04
5105	Employer Funded 401a	-	1,200.62	-	-	-	-	-	-	-
5107	Salaries - Intern	-	2,635.50	5,122.96	5,805.00	3,143.00	5,805.00	8,065.00	8,065.00	8,065.00
A	Salaries & Benefits Total	223,763.83	254,658.96	263,988.78	270,066.00	86,017.91	270,066.00	293,665.00	304,733.00	316,233.04
B	Contracted Services									
5202	Telephone	1,410.00	1,400.00	1,920.00	1,410.00	640.00	1,920.00	1,920.00	1,920.00	1,920.00
5203	Printing & Advertising	49.01	-	-	-	-	-	-	-	-
5205	Postage & Mailing Permits	-	-	293.17	-	-	-	-	-	-
5206	Travel Expense & Training	8,372.14	3,619.73	4,904.98	8,500.00	1,667.51	6,850.00	7,000.00	7,000.00	7,000.00
5207	Medical Expense & Drug Testing	64.00	-	128.00	50.00	-	-	-	-	-
5214	Other Contracted Services	4,212.59	10,469.29	3,113.03	10,500.00	585.99	3,000.00	3,000.00	3,000.00	3,000.00
5219	Meeting Expense	-	-	-	-	-	-	-	-	-
5226	Car Allowance	5,400.00	3,600.00	5,400.00	5,400.00	1,800.00	5,400.00	5,400.00	5,400.00	5,400.00
5250	Insurance & Surety Bonds	50.00	-	-	75.00	25.00	75.00	75.00	75.00	75.00
5254	Miscellaneous Charges	258.48	-	462.12	-	-	500.00	500.00	500.00	500.00
5260	Vehicle Maintenance	-	196.50	-	-	-	-	-	-	-
5265	Computer System R&M	-	-	-	1,500.00	-	-	-	-	-
5266	Computer Software	309.97	-	-	3,000.00	-	-	-	-	-
B	Contracted Services Total	20,126.19	19,285.52	16,221.30	30,435.00	4,718.50	17,745.00	17,895.00	17,895.00	17,895.00
C	Commodities									
5301	Office Supplies	1,510.85	(0.00)	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	270.47	-	-	454.00	-	500.00	-	-	-
5305	Dues, Subscriptions, & Books	1,198.88	1,462.00	1,463.00	1,350.00	1,317.40	2,080.00	2,080.00	2,080.00	2,080.00
5308	Clothing & Uniforms	954.94	-	-	250.00	-	250.00	300.00	-	-
C	Commodities Total	3,935.14	1,462.00	1,463.00	2,054.00	1,317.40	2,830.00	2,380.00	2,080.00	2,080.00
E	Capital Outlay									
5403	Office Equipment	-	766.53	-	1,500.00	-	1,500.00	1,000.00	1,000.00	1,000.00
E	Capital Outlay Total	-	766.53	-	1,500.00	-	1,500.00	1,000.00	1,000.00	1,000.00



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
	Total Administration	<u>247,825.16</u>	<u>276,173.01</u>	<u>281,673.08</u>	<u>304,055.00</u>	<u>92,053.81</u>	<u>292,141.00</u>	<u>314,940.00</u>	<u>325,708.00</u>	<u>337,208.04</u>
	Public Works									
A	Salaries & Benefits									
5101	Salaries - Regular	242,057.60	251,306.22	252,758.07	273,856.00	107,905.90	273,856.00	257,445.00	267,742.80	278,452.51
5102	Salaries-Overtime	8,529.62	7,845.20	8,447.17	8,500.00	1,393.38	8,500.00	9,010.58	9,280.89	9,559.32
5104	Salaries - Part-time	-	11,802.00	-	-	-	-	-	-	-
A	Salaries & Benefits Total	<u>250,587.22</u>	<u>270,953.42</u>	<u>261,205.24</u>	<u>282,356.00</u>	<u>109,299.28</u>	<u>282,356.00</u>	<u>266,455.58</u>	<u>277,023.69</u>	<u>288,011.83</u>
B	Contracted Services									
5201	Electric	22,093.67	40,307.15	27,066.57	21,420.00	6,679.03	21,420.00	21,420.00	21,420.00	21,420.00
5202	Telephone	1,650.56	1,419.99	1,435.01	2,500.00	625.04	2,000.00	2,000.00	2,000.00	2,000.00
5203	Printing & Advertising	24.50	-	-	-	-	-	300.00	300.00	300.00
5206	Travel Expense & Training	2,872.78	6,953.32	7,773.25	6,100.00	1,377.45	6,100.00	11,100.00	7,000.00	7,000.00
5207	Medical Expense & Drug Testing	797.58	1,194.87	779.77	800.00	58.00	800.00	800.00	800.00	800.00
5210	Maintenace & Repair Building	3,849.63	1,721.57	5,335.72	10,000.00	658.15	5,000.00	3,500.00	3,500.00	3,500.00
5211	Maintenace & Repair Equipment	16,911.43	19,027.03	13,322.61	25,000.00	4,960.10	20,000.00	22,000.00	22,000.00	22,000.00
5214	Other Contracted Services	5,392.77	3,588.06	32,232.48	31,150.00	781.13	31,150.00	33,000.00	33,000.00	34,000.00
5219	Meeting Expense	-	-	-	-	90.00	-	-	-	-
5221	Maintenance Streets-contract	158,642.90	(94,961.00)	94,961.00	210,000.00	-	210,000.00	210,000.00	210,000.00	210,000.00
5250	Insurance & Surety Bonds	-	-	25.00	-	-	-	-	-	-
5254	Miscellaneous Charges	-	128.38	66.22	-	-	-	-	-	-
5259	Traffic Control Signs	2,100.00	2,047.31	4,308.43	7,500.00	2,790.00	7,500.00	4,500.00	4,500.00	4,500.00
5260	Vehicle Maintenance	12,945.19	9,050.87	4,853.68	15,759.00	226.07	10,000.00	12,000.00	12,000.00	12,000.00
5262	Grounds Maintenance	16,504.16	15,704.72	18,633.08	23,000.00	3,328.51	23,000.00	23,000.00	24,000.00	24,000.00
5263	Tree Maintenance	12,450.00	30,566.32	12,977.27	15,000.00	2,700.00	15,000.00	46,000.00	25,000.00	25,000.00
5266	Computer Software	-	1,350.00	1,958.69	3,300.00	-	3,300.00	3,300.00	3,300.00	3,300.00
5287	Water	-	-	6,933.79	6,060.00	(840.87)	6,060.00	6,500.00	6,500.00	6,500.00
5288	Waste Water	-	-	2,989.01	3,000.00	572.95	3,000.00	3,200.00	3,200.00	3,200.00
5289	Natural Gas	-	-	2,793.49	3,100.00	3,411.95	5,631.54	3,100.00	3,100.00	3,100.00
B	Contracted Services Total	<u>256,235.17</u>	<u>38,098.59</u>	<u>238,445.07</u>	<u>383,689.00</u>	<u>27,417.51</u>	<u>369,961.54</u>	<u>405,720.00</u>	<u>381,620.00</u>	<u>382,620.00</u>
C	Commodities									
5301	Office Supplies	2,856.76	-	64.86	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	24,453.66	13,781.58	6,960.62	27,469.00	3,662.95	10,000.00	10,500.00	11,025.00	11,576.25
5304	Janitorial Supplies	941.54	464.64	450.45	2,101.00	30.35	1,000.00	1,000.00	1,000.00	1,000.00
5305	Dues, Subscriptions, & Books	135.00	427.00	1,168.00	450.00	169.10	450.00	750.00	750.00	750.00
5306	Materials	82.65	4,023.97	5,566.60	4,000.00	2,136.55	4,000.00	4,000.00	4,000.00	4,000.00
5308	Clothing & Uniforms	3,213.79	5,998.84	3,911.72	4,000.00	1,339.73	4,000.00	4,000.00	4,000.00	4,000.00
5318	Tools	1,664.89	3,812.63	1,171.54	4,000.00	567.30	2,500.00	2,500.00	2,500.00	2,500.00
C	Commodities Total	<u>33,348.29</u>	<u>28,508.66</u>	<u>19,293.79</u>	<u>42,020.00</u>	<u>7,905.98</u>	<u>21,950.00</u>	<u>22,750.00</u>	<u>23,275.00</u>	<u>23,826.25</u>



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
E	Capital Outlay									
5403	Office Equipment	-	67.35	430.11	1,500.00	134.89	1,500.00	6,500.00	1,500.00	1,500.00
5425	Other Capital Outlay	11,051.25	236.76	1,466.27	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00
5455	Roeland Park Trail Project	12,650.00	12,865.88	-	-	-	-	-	-	-
E	Capital Outlay Total	23,701.25	13,169.99	1,896.38	4,500.00	134.89	4,500.00	9,500.00	4,500.00	4,500.00
T	Transfers									
5825	Transfer to Equip Reserve Fund	54,999.96	67,415.00	112,500.00	12,500.00	-	12,500.00	123,500.00	216,000.00	43,000.00
T	Transfers Total	54,999.96	67,415.00	112,500.00	12,500.00	-	12,500.00	123,500.00	216,000.00	43,000.00
	Total Public Works	618,871.89	418,145.66	633,340.48	725,065.00	144,757.66	691,267.54	827,925.58	902,418.69	741,958.08



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Employee Benefits									
A	Salaries & Benefits								
5122	Fica City Contribution	124,233.68	131,120.79	128,278.34	139,050.00	40,444.27	131,172.00	137,000.00	142,480.00
5123	KPERS City Contribution	66,219.76	79,533.02	73,984.45	73,500.00	21,088.44	73,500.00	77,000.00	83,283.20
5124	Ks Unemployment Insurance	3,635.43	9,674.43	1,155.37	3,000.00	16.57	1,600.00	1,800.00	1,946.88
5125	Worker's Compensation	33,667.00	39,155.00	36,527.00	50,000.00	46,910.00	46,910.00	45,000.00	46,800.00
5126	Health Insurance	276,322.69	288,336.44	277,244.77	335,060.00	67,585.84	300,000.00	320,000.00	342,400.00
5127	Health Savings Account	22,200.00	22,556.25	26,177.50	21,800.00	11,000.00	45,000.00	45,000.00	45,000.00
5128	401A City Contribution	-	-	4,799.86	-	1,476.88	5,400.00	5,500.00	5,720.00
5130	City Paid Life/ST Disability	(371.03)	8,737.99	9,217.17	9,900.00	3,271.10	9,900.00	9,900.00	9,900.00
5131	KP&F City Contribution	145,650.66	184,670.91	163,115.46	150,000.00	47,055.06	154,000.00	165,500.00	172,120.00
5132	403A City Contribution	-	-	-	4,944.00	-	-	-	-
5133	Wellness Incentive	-	634.98	750.00	-	(375.00)	2,000.00	2,000.00	2,000.00
A	Salaries & Benefits Total	671,558.19	764,419.81	721,249.92	787,254.00	238,473.16	769,482.00	808,700.00	848,372.00
	Total Employee Benefits	671,558.19	764,419.81	721,249.92	787,254.00	238,473.16	769,482.00	808,700.00	848,372.00
City Council									
A	Salaries & Benefits								
5103	Salaries - Elected Officials	46,239.61	47,551.00	45,356.00	46,920.00	15,700.00	46,920.00	46,920.00	46,920.00
A	Salaries & Benefits Total	46,239.61	47,551.00	45,356.00	46,920.00	15,700.00	46,920.00	46,920.00	46,920.00
B	Contracted Services								
5203	Printing & Advertising	28.08	-	-	-	-	-	-	-
5206	Travel Expense & Training	2,153.65	3,058.00	3,619.74	7,700.00	2,179.07	7,700.00	7,700.00	7,700.00
5251	Mayor Expenses	1,000.00	620.76	497.50	1,000.00	-	1,000.00	1,000.00	1,000.00
B	Contracted Services Total	3,181.73	3,678.76	4,117.24	8,700.00	2,179.07	8,700.00	8,700.00	8,700.00
C	Commodities								
5305	Dues, Subscriptions, & Books	392.72	390.00	390.00	400.00	-	400.00	400.00	400.00
C	Commodities Total	392.72	390.00	390.00	400.00	-	400.00	400.00	400.00
	Total City Council	49,814.06	51,619.76	49,863.24	56,020.00	17,879.07	56,020.00	56,020.00	56,020.00
Solid Waste									
A	Salaries & Benefits								
5101	Salaries - Regular	-	11,161.08	25,091.00	10,270.00	-	10,270.00	41,000.00	42,640.00
A	Salaries & Benefits Total	-	11,161.08	25,091.00	10,270.00	-	10,270.00	41,000.00	44,345.60
B	Contracted Services								
5211	Maintenace & Repair Equipment	-	3,598.63	72.62	4,000.00	-	4,000.00	6,000.00	8,000.00
5235	Leaf Program Disposal Fees	8,619.25	4,529.39	20,848.87	13,658.00	-	13,658.00	10,000.00	10,000.00



City of Roeland Park
Statement of Activities - General Operating Fund

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
5240	Equipment Rental	-	150.00	-	-	-	-	500.00	500.00	500.00
5272	Solid Waste Contract	<u>408,164.48</u>	<u>414,104.08</u>	<u>414,502.37</u>	<u>426,217.00</u>	<u>137,974.08</u>	<u>426,217.00</u>	<u>518,631.96</u>	<u>518,631.96</u>	<u>518,631.96</u>
B	Contracted Services Total	416,783.73	422,382.10	435,423.86	443,875.00	137,974.08	443,875.00	535,131.96	537,131.96	537,131.96
C	Commodities									
5302	Motor Fuels & Lubricants	-	1,482.00	3,325.00	5,100.00	-	5,100.00	3,000.00	3,000.00	3,000.00
5825	Transfer to Equip Reserve Fund	<u>-</u>	<u>32,152.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C	Commodities Total	-	33,634.00	3,325.00	5,100.00	-	5,100.00	3,000.00	3,000.00	3,000.00
Total Solid Waste		<u>416,783.73</u>	<u>467,177.18</u>	<u>463,839.86</u>	<u>459,245.00</u>	<u>137,974.08</u>	<u>459,245.00</u>	<u>579,131.96</u>	<u>582,771.96</u>	<u>584,477.56</u>
Total Expenditures		<u>4,445,621.04</u>	<u>4,544,893.64</u>	<u>4,743,737.34</u>	<u>5,360,895.00</u>	<u>1,270,018.73</u>	<u>5,273,252.97</u>	<u>5,835,385.07</u>	<u>5,791,403.41</u>	<u>5,954,159.48</u>
Change in Net Assets		<u>1,905,756.91</u>	<u>2,287,717.32</u>	<u>2,696,653.08</u>	<u>2,760,972.00</u>	<u>933,087.40</u>	<u>2,579,006.99</u>	<u>2,620,296.43</u>	<u>2,641,813.46</u>	<u>2,770,391.57</u>



City of Roeland Park
Statement of Activities - General Fund
Restricted for Special Law Enforcement Fund
For the Period Ended 4/30/2017

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget
Revenues									
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,913.00	\$ 4,913.00	\$ 2,913.00
4432	Spec. Law Enforcement Revenues	<u>16,846.44</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.00</u>	<u>1,000.00</u>
	Total Revenues	<u>16,846.44</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,913.00</u>	<u>5,913.00</u>	<u>3,913.00</u>
Expenditures									
C	Commodities								
5317	Special Law Enforcement Expenses	<u>6,946.47</u>	<u>2,054.17</u>	<u>300.00</u>	<u>-</u>	<u>-</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>-</u>
	Total Expenditures	<u>6,946.47</u>	<u>2,054.17</u>	<u>300.00</u>	<u>-</u>	<u>-</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>-</u>
	Change in Net Assets	<u>\$ 9,899.97</u>	<u>\$ (2,054.17)</u>	<u>\$ (300.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,913.00</u>	<u>\$ 2,913.00</u>	<u>\$ 3,913.00</u>

City of Roeland Park

Statement of Activities - Bond & Interest Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 459,907.00	\$ 479,815.00	\$ 421,228.00	\$ 363,620.00	\$ -	\$ 363,620.00	\$ 271,451.00	\$ 7,146.65	\$ 146,029.16
4020	Recreational Vehicle Tax	94.56	93.41	131.71	119.00	40.63	119.00	102.00	102.00	102.00
4021	Commercial Vehicle Tax	-	-	-	146.00	-	-	79.00	79.00	79.00
4040	Heavy Trucks Tax	75.25	142.31	93.69	142.00	72.75	142.00	58.00	58.00	58.00
4050	Ad Valorem Tax	238,780.48	257,492.06	267,901.67	350,058.00	159,349.54	287,296.00	223,903.91	227,262.47	230,671.40
4060	Motor Vehicle Tax	33,480.30	32,314.60	34,276.17	35,973.00	9,776.49	35,973.00	37,450.00	24,560.35	25,542.76
4070	Personal Property Tax-delinquen	299.44	81.13	46.29	81.00	6.34	50.00	50.00	50.00	50.00
4080	Real Property Tax - Delinquent	2,322.60	1,284.96	4,797.22	1,285.00	1,168.10	2,000.00	2,000.00	2,000.00	2,000.00
4510..4512	Interest on Investment	-	-	1,150.52	5,455.00	939.91	4,465.00	4,465.00	4,465.00	4,465.00
4610	Special Assessments	-	-	28.94	-	-	-	-	-	-
4620	Special Assmnt Tax - Delinquent	340.59	363.82	951.09	364.00	-	364.00	364.00	364.00	364.00
4630	Storm Drainage RC12-013	60,836.59	58,868.27	62,569.74	62,750.00	32,933.55	62,750.00	60,500.00	63,250.00	60,750.00
4640	Storm Drainage RC12-012	90,730.45	93,060.15	94,646.84	91,206.00	52,051.34	91,206.00	93,694.00	91,782.00	93,808.00
4650	Storm Drainage RC12-014	104,892.26	106,398.75	109,223.71	106,551.00	58,156.91	106,551.00	106,551.00	106,551.00	106,551.00
4830	Transfer from 27A Fund	555,000.00	455,000.00	428,841.00	416,000.00	-	416,000.00	354,000.00	420,000.00	200,000.00
4840	Transfer From General Fund	-	-	117,228.00	116,970.00	-	-	-	-	-
4880	Transfer from Streetlights Fund	-	24,815.25	-	-	-	-	-	-	-
	Total Revenues	1,546,759.52	1,509,729.71	1,543,114.59	1,550,720.00	314,495.56	1,370,536.00	1,154,667.91	947,670.47	870,470.33
B	Contracted Services									
5209	Professional Services	-	-	1,374.80	5,500.00	-	5,500.00	5,500.00	5,500.00	5,500.00
5214	Other Contracted Services	-	724.80	-	-	-	-	-	-	-
B	Contracted Services Total	-	724.80	1,374.80	5,500.00	-	5,500.00	5,500.00	5,500.00	5,500.00



City of Roeland Park

Statement of Activities - Bond & Interest Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
E	Debt Service									
5607	Principal Bonds (2008-A Issue)	330,000.00	345,000.00	360,000.00	-	-	-	-	-	-
5608	Principal Bonds - 2010-1	375,000.00	385,000.00	260,000.00	265,000.00	-	265,000.00	275,000.00	280,000.00	290,000.00
5609	Interest Bonds - 2010-1	63,645.00	58,020.00	51,860.00	46,660.00	23,330.00	46,660.00	40,565.00	33,415.00	25,575.00
5610	Interest Bonds (2008-A Issue)	36,772.50	25,387.50	13,140.00	-	-	-	-	-	-
5614	Bond Principal 2014-1	-	-	105,000.00	107,000.00	-	107,000.00	110,000.00	112,000.00	114,000.00
5615	Bond Interest 2014-1	-	-	12,331.25	9,971.00	-	9,974.00	7,563.00	5,088.00	2,568.00
	Bond Principal 2018-1							-	-	-
	Bond Interest 2018-1									
5621	Bond Reserve	-	-	-	-	-	-	-	-	-
5628	Principal Bonds - 2011-2	70,000.00	70,000.00	165,000.00	180,000.00	-	180,000.00	190,000.00	85,000.00	85,000.00
5629	Interest Bonds - 2011-2	37,497.20	36,097.50	34,697.50	31,398.00	-	31,398.00	27,798.00	23,808.00	21,640.00
5630	Bond Principal - 2011-1	105,000.00	105,000.00	105,000.00	-	-	-	-	-	-
5631	Bond Interest - 2011-1	5,407.50	3,990.00	2,152.50	-	-	-	-	-	-
5644	Principal Bonds - 2012-1	10,000.00	35,000.00	35,000.00	420,000.00	-	420,000.00	425,000.00	200,000.00	205,000.00
5645	Interest Bonds - 2012-1	34,300.00	23,605.00	33,937.50	33,553.00	-	33,553.00	28,093.00	21,718.00	18,318.00
E	Debt Service Total	1,067,622.20	1,087,100.00	1,178,118.75	1,093,582.00	23,330.00	1,093,585.00	1,104,019.00	761,029.00	762,101.00
N	Non-Appropriation Expenditures									
5751	TIF Fund Expenditure	-	-	-	63,000.00	-	-	38,002.26	35,112.30	28,514.55
N	Non-Appropriation Expenditures Total	-	-	-	63,000.00	-	-	38,002.26	35,112.30	28,514.55
Total Expenditures		1,067,622.20	1,087,824.80	1,179,493.55	1,162,082.00	23,330.00	1,099,085.00	1,147,521.26	801,641.30	796,115.55
Change in Net Assets		\$ 479,137.32	\$ 421,904.91	\$ 363,621.04	\$ 388,638.00	\$ 291,165.56	\$ 271,451.00	\$ 7,146.65	\$ 146,029.16	\$ 74,354.78



City of Roeland Park

Statement of Activities - Special Highway Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 78,034.00	\$ 48,877.00	\$ 76,721.00	\$ 127,444.00	\$ -	\$ 127,444.00	\$ 174,260.00	\$ 213,480.00	\$ 310,091.90
4140	Spec City/county Highway Fund	<u>177,334.00</u>	<u>180,266.00</u>	<u>182,426.00</u>	<u>177,000.00</u>	<u>88,885.33</u>	<u>182,980.00</u>	<u>182,190.00</u>	<u>184,011.90</u>	<u>185,852.02</u>
	Total Revenues	<u>255,368.00</u>	<u>229,143.00</u>	<u>259,147.00</u>	<u>304,444.00</u>	<u>88,885.33</u>	<u>310,424.00</u>	<u>356,450.00</u>	<u>397,491.90</u>	<u>495,943.92</u>
A	Salaries & Benefits									
5101	Salaries - Regular	<u>60,600.00</u>	<u>55,916.64</u>	<u>56,323.00</u>	<u>58,194.00</u>	<u>-</u>	<u>58,194.00</u>	<u>60,000.00</u>	<u>62,400.00</u>	<u>64,896.00</u>
A	Salaries & Benefits Total	<u>60,600.00</u>	<u>55,916.64</u>	<u>56,323.00</u>	<u>58,194.00</u>	<u>-</u>	<u>58,194.00</u>	<u>60,000.00</u>	<u>62,400.00</u>	<u>64,896.00</u>
B	Contracted Services									
5211	Maintenace & Repair Equipment	-	-	-	-	-	-	-	-	-
5260	Vehicle Maintenance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B	Contracted Services Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C	Commodities									
5303	Sand and Salt	25,266.64	23,917.14	17,409.04	43,185.00	(0.03)	20,000.00	25,000.00	25,000.00	25,000.00
5315	Machinery & Auto Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C	Commodities Total	<u>25,266.64</u>	<u>23,917.14</u>	<u>17,409.04</u>	<u>43,185.00</u>	<u>(0.03)</u>	<u>20,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
T	Transfers									
5809..5825	Transfer to Equipment Reserve Fund	<u>120,623.96</u>	<u>72,588.00</u>	<u>57,970.00</u>	<u>57,970.00</u>	<u>-</u>	<u>57,970.00</u>	<u>57,970.00</u>	<u>-</u>	<u>-</u>
T	Transfers Total	<u>120,623.96</u>	<u>72,588.00</u>	<u>57,970.00</u>	<u>57,970.00</u>	<u>-</u>	<u>57,970.00</u>	<u>57,970.00</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u>206,490.60</u>	<u>152,421.78</u>	<u>131,702.04</u>	<u>159,349.00</u>	<u>(0.03)</u>	<u>136,164.00</u>	<u>142,970.00</u>	<u>87,400.00</u>	<u>89,896.00</u>
	Change in Net Assets	<u>\$ 48,877.40</u>	<u>\$ 76,721.22</u>	<u>\$ 127,444.96</u>	<u>\$ 145,095.00</u>	<u>\$ 88,885.36</u>	<u>\$ 174,260.00</u>	<u>\$ 213,480.00</u>	<u>\$ 310,091.90</u>	<u>\$ 406,047.92</u>



City of Roeland Park
Statement of Activities - Special Street Fund 27A

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 304,753.00	\$ 394,568.00	\$ 397,506.00	\$ 409,743.00	\$ -	\$ 409,743.00	\$ 236,840.00	\$ 90.00	\$ 183,476.80
4110	City/county Sales & Use Tax	768,097.47	741,267.91	776,543.51	741,268.00	256,201.03	742,000.00	756,840.00	771,976.80	787,416.34
	County Courthouse Sales Tax						135,000.00	180,000.00	180,000.00	180,000.00
4150	CARS Funding	-	-	196,213.30	-	-		773,000.00	240,000.00	1,212,250.00
4154	STP Grant									4,662,500.00
4435	Bond Proceeds							-		
4510..4512	Interest on Investment	-	-	1,404.09	5,455.00	3.26	1,410.00	1,410.00	1,410.00	1,410.00
4520	Other Sources	-	-	51,220.41	-	-	-	-	-	-
4530	Reimbursed Expense	-	-	352.50	-	-	-	-	-	-
	Total Revenues	1,072,850.47	1,135,835.91	1,423,239.81	1,156,466.00	256,204.29	1,288,153.00	1,948,090.00	1,193,476.80	7,027,053.14
B	Contracted Services									
5209	Professional Services	77,388.15	156,170.02	115,752.22	100,000.00	10,033.89	100,000.00	100,000.00	110,000.00	110,000.00
5214	Other Contracted Services	9,268.30	52,927.90	-	-	-	-	-	-	-
5245	In-house Street Maintenance	36,626.40	46,172.48	56,579.41	-	-	-	-	-	-
B	Contracted Services Total	123,282.85	255,270.40	172,331.63	100,000.00	10,033.89	100,000.00	100,000.00	110,000.00	110,000.00
E	Capital Outlay									
5426	Other Improvements	-	1,097.50	-	-	-				-
5454	Sidewalk Project							130,000.00		
	Residential Street Reconstruction									100,000.00
5456	CARS Projects - Streets	-	26,961.97	412,324.35	365,680.00	-	535,313.00	1,364,000.00	480,000.00	6,017,423.00
E	Capital Outlay Total	-	28,059.47	412,324.35	365,680.00	-	535,313.00	1,494,000.00	480,000.00	6,117,423.00
T	Transfers									
5818	Transfer To Bond & Intfund	555,000.00	455,000.00	428,841.00	416,000.00	-	416,000.00	354,000.00	420,000.00	200,000.00
T	Transfers Total	555,000.00	455,000.00	428,841.00	416,000.00	-	416,000.00	354,000.00	420,000.00	200,000.00
	Total Expenditures	678,282.85	738,329.87	1,013,496.98	881,680.00	10,033.89	1,051,313.00	1,948,000.00	1,010,000.00	6,427,423.00
	Change in Net Assets	\$ 394,567.62	\$ 397,506.04	\$ 409,742.83	\$ 274,786.00	\$ 246,170.40	\$ 236,840.00	\$ 90.00	\$ 183,476.80	\$ 599,630.14



City of Roeland Park

Statement of Activities - Community Center Fund 27C

		2017 YTD								
		2014	2015	2016	2017 Budget	ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 83,421.00	\$ 65,107.00	\$ 257,389.00	\$ 351,253.00	\$ -	351,253.00	397,783.00	446,919.60	506,096.93
4110	City/County Sales & Use Tax	192,024.30	185,316.99	194,135.89	185,317.00	64,050.27	185,330.00	189,036.60	192,817.33	196,673.68
4511	Interest on Invested Assets	-	-	-	-	364.97	-	-	-	-
4850	Transfer from Equipment Reserve	-	171,478.10	-	-	-	-	-	-	-
Total Revenues		<u>275,445.30</u>	<u>421,902.09</u>	<u>451,524.89</u>	<u>536,570.00</u>	<u>64,415.24</u>	<u>536,583.00</u>	<u>586,819.60</u>	<u>639,736.93</u>	<u>702,770.61</u>
B	Contracted Services									
5210	Maintenace And Repair Building	12,724.49	31,832.63	14,634.83	15,000.00	2,642.09	15,000.00	15,000.00	15,000.00	15,000.00
5211	Maintenace & Repair Equipment	2,258.58	8,103.91	5,956.37	7,500.00	-	7,000.00	7,000.00	7,000.00	7,000.00
5214	Other Contracted Services	261.00	-	-	-	-	-	-	-	-
5250	Insurance & Surety Bonds	3,877.00	3,877.00	3,914.46	5,000.00	-	5,800.00	5,000.00	5,000.00	5,000.00
5255	JoCo HR	75,030.00	75,000.00	75,000.00	80,000.00	41,500.00	80,000.00	82,000.00	83,640.00	85,312.80
5257	Property Tax Payments	141.26	149.49	155.99	-	-	-	-	-	-
5262	Grounds Maintenance	-	539.78	-	2,500.00	68.86	2,500.00	2,500.00	2,500.00	2,500.00
5264	Grounds Improvements	4,047.60	-	608.33	4,000.00	-	4,000.00	4,000.00	1,500.00	1,500.00
B	Contracted Services Total	<u>98,339.93</u>	<u>119,502.81</u>	<u>100,269.98</u>	<u>114,000.00</u>	<u>44,210.95</u>	<u>114,300.00</u>	<u>115,500.00</u>	<u>114,640.00</u>	<u>116,312.80</u>
C	Commodities									
5307	Other Commodities	-	-	-	-	5,107.50	6,000.00	-	-	-
C	Commodities Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,107.50</u>	<u>6,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
E	Capital Outlay									
5425	Other Capital Outlay	-	45,011.50	-	3,200.00	-	18,500.00	24,400.00	19,000.00	25,500.00
E	Capital Outlay Total	<u>-</u>	<u>45,011.50</u>	<u>-</u>	<u>3,200.00</u>	<u>-</u>	<u>18,500.00</u>	<u>24,400.00</u>	<u>19,000.00</u>	<u>25,500.00</u>
T	Transfers									
5825	Transfer to Equip Reserve Fund	111,997.96	-	-	-	-	-	-	-	-
T	Transfers Total	<u>111,997.96</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u>210,337.89</u>	<u>164,514.31</u>	<u>100,269.98</u>	<u>117,200.00</u>	<u>49,318.45</u>	<u>138,800.00</u>	<u>139,900.00</u>	<u>133,640.00</u>	<u>141,812.80</u>
Change in Net Assets		<u>\$ 65,107.41</u>	<u>\$ 257,387.78</u>	<u>\$ 351,254.91</u>	<u>\$ 419,370.00</u>	<u>\$ 15,096.79</u>	<u>\$ 397,783.00</u>	<u>\$ 446,919.60</u>	<u>\$ 506,096.93</u>	<u>\$ 560,957.81</u>



City of Roeland Park
Statement of Activities - Special Infrastructure 27D

		2017 YTD								
		2014	2015	2016	2017 Budget	ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 155,567.00	\$ 93,563.00	\$ 195,274.00	\$ 194,022.00	\$ -	\$ 194,022.00	\$ 419,722.00	\$ 459,836	\$ (487.72)
4110	City/county Sales & Use Tax	384,050.44	370,633.96	388,271.75	370,634.00	128,100.52	370,700.00	378,114.00	385,676.28	393,389.81
4150	CARS Funding									
4155	CDBG Grant							200,000.00		
4161	Grants/Donations - Private	-	-	-	20,000.00	-	20,000.00	28,000.00		50,000.00
4435	Bond Proceeds							-		
4790	Reimbursed Expenses	-	-	4,242.00	-	-				
4840	Transfer From General Fund	-	-	-	-	-	225,000.00	125,000.00	50,000.00	25,000.00
Total Revenues		539,617.44	464,196.96	587,787.75	584,656.00	128,100.52	809,722.00	1,150,836.00	895,512.28	467,902.09



City of Roeland Park
Statement of Activities - Special Infrastructure 27D

		2017 YTD								
		2014	2015	2016	2017 Budget	ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
B	Contracted Services									
5209	Professional Services	-	11,846.79	27,382.94	40,000.00	11,229.78	40,000.00	60,000.00	40,000.00	40,000.00
5211	Maintenance & Repair Equipment	2,500.00	-	-	-	-	-	-	-	-
5221	Maintenance Streets-contract	-	249,981.89	138,049.91	-	(349.59)	-	400,000.00	700,000.00	15,000.00
5246	In-House Street Maintenance	5,176.28	2,340.00	-	115,000.00	1,062.40	115,000.00	115,000.00	116,000.00	117,000.00
B	Contracted Services Total	7,676.28	264,168.68	165,432.85	155,000.00	11,942.59	155,000.00	575,000.00	856,000.00	172,000.00
D	Capital Outlay									
5454	Sidewalk Improvements									
5469	Stormwater Maintenance	204,770.35	-	187.50	20,000.00	-	65,000.00	20,000.00	20,000.00	127,100.00
5470	Park Maint/Infrastructure	-	4,753.95	103,145.71	170,000.00	2,535.00	170,000.00	96,000.00	20,000.00	171,000.00
D	Capital Outlay Total	204,770.35	4,753.95	103,333.21	190,000.00	2,535.00	235,000.00	116,000.00	40,000.00	298,100.00
N	Non-Appropriation Expenditures									
5750	Contingency	23,143.10	-	-	-	-	-	-	-	-
N	Non-Appropriation Expenditures	23,143.10	-	-	-	-	-	-	-	-
T	Transfers									
5802	Transfer to General Fund	210,465.00	-	125,000.00	-	-	-	-	-	-
5826	Transfer to Capital Projects Fund	-	-	-	-	-	-	-	-	-
T	Transfers Total	210,465.00	-	125,000.00	-	-	-	-	-	-
Total Expenditures		446,054.73	268,922.63	393,766.06	345,000.00	14,477.59	390,000.00	691,000.00	896,000.00	470,100.00
Change in Net Assets		\$ 93,562.71	\$ 195,274.33	\$ 194,021.69	\$ 239,656.00	\$ 113,622.93	\$ 419,722.00	\$ 459,836.00	\$ (487.72)	\$ (2,197.91)



City of Roeland Park

Statement of Activities - Equipment & Bldg Reserve Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 267,923.00	\$ 364,228.00	\$ 372,371.00	\$ 310,307.00	\$ -	\$ 310,307.00	\$ 245,306.00	\$ 275,305.00	\$ 275,305.00
	Revenue from Sale of Assets							\$ 1,000,000.00		
4511	Interest on Invested Assets	-	-	-	-	357.60	-	-	-	-
4772	Leaf Program Reimbursement	1,951.92	2,238.60	-	-	-	142,960.00	82,951.00	49,888.00	331,907.00
4840	Transfer From General Fund	213,999.96	235,715.00	269,351.00	75,460.00	-	3,500.00	24,000.00	22,320.00	24,242.00
4842	Transfer from Solid Waste / GF	-	32,152.00	-	-	-	12,500.00	123,500.00	216,000.00	43,000.00
4860	Transfer from Special Highway	120,623.96	72,588.00	57,970.00	57,970.00	-	57,970.00	57,970.00	-	-
4870	Transfer from Community Center	111,997.96	-	-	-	-	-	-	-	-
	Total Revenues	716,496.80	706,921.60	699,692.00	443,737.00	357.60	527,237.00	1,533,727.00	563,513.00	674,454.00
C	Commodities									
5315	Machinery & Auto Equipment	91,765.00	71,495.73	231,778.38	14,001.00	-	31,002.01	117,502.00	238,320.00	67,242.00
C	Commodities Total	91,765.00	71,495.73	231,778.38	14,001.00	-	31,002.01	117,502.00	238,320.00	67,242.00
D	Capital Outlay									
5442	Building Expense	202,534.84	33,607.64	99,636.00	13,000.00	66,848.65	144,500	1,054,011.00	19,500.00	300,000.00
D	Capital Outlay Total	202,534.84	33,607.64	99,636.00	13,000.00	66,848.65	144,500	1,054,011.00	19,500.00	300,000.00
E	Debt Service									
5619	L/P - Principal	49,102.45	6,936.03	52,743.79	54,532.00	-	54,532	56,369	-	-
5620	L/P - Interest	8,866.85	51,033.27	5,225.51	3,437.00	-	3,437	1,600	-	-
E	Debt Service Total	57,969.30	57,969.30	57,969.30	57,969.00	-	57,969	57,969.00	-	-
N	Non-Appropriation Expenditures									
5704	Future CIP - Police	-	-	-	22,394.00	-	-	-	-	-
5707	Future CIP - Building Reserve	-	-	-	183,147.00	-	-	-	-	-
5705	Future CIP - PW	-	-	-	15,349.00	-	48,460	28,940.00	30,388.00	31,907.00
N	Non-Appropriation Expenditures Total	-	-	-	220,890.00	-	48,460	28,940.00	30,388.00	31,907.00
T	Transfers									
5801	Transfer of Funds	-	171,478.10	-	-	-	-	-	-	-
T	Transfers Total	-	171,478.10	-	-	-	-	-	-	-
	Total Expenditures	352,269.14	334,550.77	389,383.68	305,860.00	66,848.65	281,931.00	1,258,422.00	288,208.00	399,149.00



City of Roeland Park
Statement of Activities - Equipment & Bldg Reserve Fund

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017 Budget</u>	<u>2017 YTD ACTUAL</u>	<u>2017 Projected</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Change in Net Assets	<u>\$ 364,227.66</u>	<u>\$ 372,370.83</u>	<u>\$ 310,308.32</u>	<u>\$ 137,877.00</u>	<u>\$ (66,491.05)</u>	<u>\$ 245,306.00</u>	<u>\$ 275,305.00</u>	<u>\$ 275,305.00</u>	<u>\$ 275,305.00</u>



City of Roeland Park
Statement of Activities - TIF 1A/B - Bella Roe/Walmart

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Revenues										
4010	Cash Carryforward	\$ 1,481,933.00	\$ 1,508,082.00	\$ 833,278.00	\$ 1,038,280.00	\$ -	\$ 1,038,280.00	\$ 814,288.00	\$ 957,072.08	\$ 2,003,641.32
4510	Interest on Investment	17,675.05	17,495.87	16,794.44	17,496.00	8,571.28	17,500.00	17,500.00	17,500.00	17,500.00
4730	Tax Increment Income	111,263.70	257,256.77	274,746.53	300,000.00	246,551.93	404,123.00	412,205.46	420,449.57	428,858.56
4735	Tax Increment Income IB	312,418.82	244,438.13	291,080.76	428,000.00	294,298.56	588,581.00	600,352.62	612,359.67	624,606.87
4786	TIF-Bella Roe/Walmart	-	-	-	-	-	-	-	-	-
	Total Revenues	1,923,290.57	2,027,272.77	1,415,899.73	1,783,776.00	549,421.77	2,048,484.00	1,844,346.08	2,007,381.32	3,074,606.75
Expenditures										
B	Contracted Services									
5209	Professional Services	2,640.00	1,420.00	2,070.00	-	-	1,100.00	1,100.00	1,100.00	1,100.00
5214	Other Contracted Services	1,400.00	2,406.00	1,656.00	2,000.00	1,320.00	2,640.00	2,640.00	2,640.00	2,640.00
B	Contracted Services Total	4,040.00	3,826.00	3,726.00	2,000.00	1,320.00	3,740.00	3,740.00	3,740.00	3,740.00
D	Capital Outlay									
5454	CARS Projects	-	-	-	-	-	-	-	-	1,107,577.00
D	Capital Outlay	-	-	-	-	-	-	-	-	1,107,577.00
E	Debt Service									
5601	Bond Principal	220,000.00	1,010,000.00	250,000.00	270,000.00	-	1,120,000.00	860,000.00	-	-
5602	Bond Interest	191,168.76	180,168.76	123,893.76	110,456.00	55,228.13	110,456.00	23,534.00	-	-
5612	Debt Service - Bond Issue	-	-	-	-	-	-	-	-	-
E	Debt Service Total	411,168.76	1,190,168.76	373,893.76	380,456.00	55,228.13	1,230,456.00	883,534.00	-	-
N	Non-Appropriation Expenditures									
5750	Contingency	-	-	-	-	-	-	-	-	-
N	Non-Appropriation Expenditures Total	-	-	-	-	-	-	-	-	-
	Total Expenditures	415,208.76	1,193,994.76	377,619.76	382,456.00	56,548.13	1,234,196.00	887,274.00	3,740.00	1,111,317.00
	Change in Net Assets	\$ 1,508,081.81	\$ 833,278.01	\$ 1,038,279.97	\$ 1,401,320.00	\$ 492,873.64	\$ 814,288.00	\$ 957,072.08	\$ 2,003,641.32	\$ 1,963,289.75



City of Roeland Park
Statement of Activities - TDD#1 - Price Chopper

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 159,936.00	\$ 57,865.00	\$ (20,769.24)	\$ (107,318.00)	\$ -	\$ (107,318.00)	\$ (107,318.00)	\$ (107,318.00)	\$ (107,318.00)
4110	City/county Sales & Use Tax	279,680.99	270,345.88	267,227.01	270,346.00	90,251.93	270,000.00	275,400.00	280,908.00	286,526.16
4510	Interest on Investment	16.19	5.47	9.70	-	2.86	-	-	-	-
	Total Revenues	439,633.18	328,216.35	246,467.47	163,028.00	90,254.79	162,682.00	168,082.00	173,590.00	179,208.16
B	Contracted Services									
5209	Professional Services	400.00	-	-	-	1,100.00	-	-	-	-
5214	Other Contracted Services	6,500.00	3,379.33	6,427.21	5,800.00	1,693.32	6,500.00	6,500.00	6,500.00	6,500.00
5281	Project Expense	-	-	-	-	-	-	-	-	-
B	Contracted Services Total	6,900.00	3,379.33	6,427.21	5,800.00	2,793.32	6,500.00	6,500.00	6,500.00	6,500.00
E	Debt Service									
5601	Bond Principal	180,000.00	160,000.00	215,000.40	-	-	-	-	-	-
5602	Bond Interest	194,868.73	185,606.26	132,358.61	264,546.00	-	263,500.00	268,900.00	274,408.00	280,026.16
E	Debt Service Total	374,868.73	345,606.26	347,359.01	264,546.00	-	263,500.00	268,900.00	274,408.00	280,026.16
	Total Expenditures	381,768.73	348,985.59	353,786.22	270,346.00	2,793.32	270,000.00	275,400.00	280,908.00	286,526.16
	Change in Net Assets	\$ 57,864.45	\$ (20,769.24)	\$ (107,318.75)	\$ (107,318.00)	\$ 87,461.47	\$ (107,318.00)	\$ (107,318.00)	\$ (107,318.00)	\$ (107,318.00)

TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

All revenues generated in the fund are turned over to the trustee. The negative ending fund balance indicates that the entire balance is due upon receipt.



City of Roeland Park
Statement of Activities - TDD#2 - Lowes

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ (941,727.00)	\$ -	\$ (941,727.00)	\$ (941,727.00)	\$ (941,727.00)	\$ (941,727.00)
4110	City/county Sales & Use Tax	126,772.75	131,501.80	137,238.90	131,501.00	40,186.20	136,000.00	138,720.00	141,494.40	144,324.29
4510	Interest on Investment	2.56	2.52	4.70	-	1.11	-	-	-	-
	Total Revenues	126,775.31	131,504.32	137,243.60	(810,226.00)	40,187.31	(805,727.00)	(803,007.00)	(800,232.60)	(797,402.71)
B	Contracted Services									
5209	Professional Services	400.00	-	-	-	400.00	-	-	-	-
5214	Other Contracted Services	3,457.50	1,263.07	3,380.19	5,000.00	1,263.68	5,000.00	5,000.00	5,000.00	5,000.00
5254	Miscellaneous Charges	-	-	-	-	-	-	-	-	-
B	Contracted Services Total	3,857.50	1,263.07	3,380.19	5,000.00	1,663.68	5,000.00	5,000.00	5,000.00	5,000.00
E	Debt Service									
5601	Bond Principal	0.23	-	0.13	126,501.00	-	131,000.00	133,720.00	136,494.40	139,324.29
5602	Bond Interest	3,707.77	2,370.00	3,902.87	-	-	-	-	-	-
E	Debt Service Total	3,708.00	2,370.00	3,903.00	126,501.00	-	131,000.00	133,720.00	136,494.40	139,324.29
	Total Expenditures	7,565.50	3,633.07	7,283.19	131,501.00	1,663.68	136,000.00	138,720.00	141,494.40	144,324.29
	Change in Net Assets	\$ 119,209.81	\$ 127,871.25	\$ 129,960.41	\$ (941,727.00)	\$ 38,523.63	\$ (941,727.00)	\$ (941,727.00)	\$ (941,727.00)	\$ (941,727.00)

TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

All revenues generated in the fund are turned over to the trustee. The negative ending fund balance indicates that the entire balance is due upon receipt.



City of Roeland Park
Statement of Activities - CID #1 - RP Shopping Center

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 404,630.00	\$ 860,180.00	\$ 1,306,294.00	\$ 1,763,318.00	\$ -	\$ 1,764,485.00	2,225,185.00	469,765.00	952,647.40
4110	City/county Sales & Use Tax	455,549.86	446,113.52	457,379.52	446,114.00	154,482.00	456,000.00	465,120.00	474,422.40	483,910.85
4510..4512	Interest on Investment	-	-	812.78	10,910.00	2,903.07	4,700.00	8,460.00	8,460.00	8,460.00
Total Revenues		<u>860,179.86</u>	<u>1,306,293.52</u>	<u>1,764,486.30</u>	<u>2,220,342.00</u>	<u>157,385.07</u>	<u>2,225,185.00</u>	<u>2,698,765.00</u>	<u>952,647.40</u>	<u>1,445,018.25</u>
B	Contracted Services									
5209	Professional Services	-	-	-	-	-	-	-	-	-
5215	City Attorney	-	-	-	-	86.00	-	-	-	-
B	Contracted Services Total	-	-	-	-	86.00	-	-	-	-
N	Non-Appropriation Expenditures									
5721	CID #1 Expenses	-	-	-	1,960,403.00	-	-	2,229,000.00	-	-
N	Non-Appropriation Expenditures	-	-	-	1,960,403.00	-	-	2,229,000.00	-	-
Total Expenditures		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,960,403.00</u>	<u>86.00</u>	<u>-</u>	<u>2,229,000.00</u>	<u>-</u>	<u>-</u>
Change in Net Assets		<u>\$ 860,179.86</u>	<u>\$ 1,306,293.52</u>	<u>\$ 1,764,486.30</u>	<u>\$ 259,939.00</u>	<u>\$ 157,299.07</u>	<u>\$ 2,225,185.00</u>	<u>469,765.00</u>	<u>952,647.40</u>	<u>1,445,018.25</u>



City of Roeland Park

Statement of Activities - TIF 2A/D - City Hall

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 170,570.00	\$ 364,326.00	\$ 328,490.00	\$ 284,447.58	\$ -	\$ 284,447.00	\$ 853.00	\$ 4,583.52	\$ 30.95
4510..4512	Interest on Investment	-	-	505.07	-	605.52	940.00	1,000.00	1,000.00	1,000.00
	Loan from General Fund						53,000.00	115,000.00	102,000.00	
4730	Tax Increment Income	375,808.61	278,998.28	310,233.18	306,000.00	161,970.88	305,976.00	312,095.52	318,337.43	324,704.18
	Total Revenues	546,378.61	643,324.28	639,228.25	590,447.58	162,576.40	644,363.00	428,948.52	425,920.95	325,735.13
B	Contracted Services									
5209	Professional Services	-	484.83	20,554.61	-	-	5,000.00	5,000.00	5,000.00	5,000.00
5214	Other Contracted Services	1,000.00	1,564.75	3,394.80	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00
5257	Property Tax Payments	9,383.02	-	-	-	-	-	-	-	-
B	Contracted Services	10,383.02	2,049.58	23,949.41	3,000.00	-	8,000.00	8,000.00	8,000.00	8,000.00
D	Capital Outlay									
5439	Stormwater Maintenance	-	-	161,561.26	-	-	-	-	-	-
5443	Skateboard Park Maintenance	-	131,524.60	-	-	-	-	-	-	-
5444	ADA Improvements	-	-	-	-	12,024.00	-	-	-	87,940.00
5454	CARS Projects - 2018 and 2020	-	-	-	-	-	463,000.00	246,000.00	245,000.00	-
D	Capital Outlay Total	-	131,524.60	161,561.26	-	12,024.00	463,000.00	246,000.00	245,000.00	87,940.00
E	Debt Service									
	Pay back General Fund									229,000.00
5601	Bond Principal	160,000.00	160,000.00	160,000.00	165,000.00	-	165,000.00	165,000.00	170,000.00	-
5602	Bond Interest	5,835.00	21,260.00	9,270.00	7,510.00	-	7,510.00	5,365.00	2,890.00	-
5645	Interest Bonds - 2012-1	5,835.00	-	-	-	-	-	-	-	-
E	Debt Service Total	171,670.00	181,260.00	169,270.00	172,510.00	-	172,510.00	170,365.00	172,890.00	229,000.00
	Total Expenditures	182,053.02	314,834.18	354,780.67	175,510.00	12,024.00	643,510.00	424,365.00	425,890.00	324,940.00
	Change in Net Assets	\$ 364,325.59	\$ 328,490.10	\$ 284,447.58	\$ 414,937.58	\$ 150,552.40	\$ 853.00	\$ 4,583.52	\$ 30.95	\$ 795.13
	TIF expires in Dec. 2021									



City of Roeland Park
Statement of Activities - TIF 2C - Valley State Bank

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 1,959.00	\$ (93.00)	\$ 605.00	\$ 1,169.00	\$ -	\$ 1,169.00	\$ -	\$ -	\$ -
4510	Interest on Investment	0.06	0.16	0.22	-	-	-	-	-	-
4730	Tax Increment Income	47,748.17	48,330.16	57,597.32	48,330.00	52,981.09	69,374.00	70,761.48	36,088.35	
	Total Revenues	49,707.23	48,237.32	58,202.54	49,499.00	52,981.09	70,543.00	70,761.48	36,088.35	-
B	Contracted Services									
5209	Professional Services	-	-	-	-	-	-	-	-	-
5214	Other Contracted Services	1,950.00	1,682.00	1,682.00	2,500.00	825.00	2,500.00	2,500.00	2,500.00	
B	Contracted Services Total	1,950.00	1,682.00	1,682.00	2,500.00	825.00	2,500.00	2,500.00	2,500.00	-
E	Debt Service									
5601	Bond Principal	14,079.00	19,489.73	-	-	38,827.09	66,874.00	68,261.48	33,588.35	-
5602	Bond Interest	33,771.12	26,460.44	26,896.00	-	13,329.11	-	-	-	-
5612	Debt Service - Bond Issue	-	-	28,454.14	45,240.00	-	-	-	-	-
E	Debt Service Total	47,850.12	45,950.17	55,350.14	45,240.00	52,156.20	66,874.00	68,261.48	33,588.35	-
	Total Expenditures	49,800.12	47,632.17	57,032.14	47,740.00	52,981.20	69,374.00	70,761.48	36,088.35	-
	Change in Net Assets	\$ (92.89)	\$ 605.15	\$ 1,170.40	\$ 1,759.00	\$ (0.11)	\$ 1,169.00	\$ -	\$ -	\$ -

TIF expires May 1, 2019



City of Roeland Park
Statement of Activities - TIF 3C - Old Pool Area

		2017 YTD								
		2014	2015	2016	2017 Budget	ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4010	Cash Carryforward	\$ 104,878.00	\$ 217,642.00	\$ 758,162.00	\$ 280,293.00	\$ -	\$ 280,293.00	\$ 779.00	\$ -	\$ -
4510..4512	Interest on Investment	-	-	985.39	-	171.44	500.00	-	-	-
4730	Tax Increment Income	44,823.07	43,925.74	29,683.29	43,926.00	18,435.49	31,005.00	18,804.20	-	-
4731	Tax Increment Income 3A	-	186,786.64	198,643.91	202,572.00	105,740.69	211,481.00	107,855.50	-	-
4841	Transfer of Funds	-	217,641.99	-	-	-	126,500.00	-	-	-
Total Revenues		149,701.07	665,996.37	987,474.59	526,791.00	124,347.62	649,779.00	127,438.70	-	-
B	Contracted Services									
5204	Legal Printing	-	-	-	-	-	-	-	-	-
5205	Postage & Mailing Permits	2,967.84	-	-	-	-	-	-	-	-
5209	Professional Services	1,525.00	66,424.05	106,580.94	141,338.00	50,241.07	150,000.00	-	-	-
5214	Other Contracted Services	-	732.51	-	-	-	-	-	-	-
5244	General Contractor	-	-	600,600.00	515,000.00	98,400.00	499,000.00	-	-	-
5802	Transfer to General Fund	-	-	-	-	-	-	126,500.00	-	-
B	Contracted Services Total	4,492.84	67,156.56	707,180.94	656,338.00	148,641.07	649,000.00	126,500.00	-	-
Total Expenditures		4,492.84	67,156.56	707,180.94	656,338.00	148,641.07	649,000.00	126,500.00	-	-
Change in Net Assets		\$ 145,208.23	\$ 598,839.81	\$ 280,293.65	\$ (129,547.00)	\$ (24,293.45)	\$ 779.00	\$ 938.70	\$ -	\$ -



City of Roeland Park

Statement of Activities - Property Owners Association

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017 Budget</u>	<u>2017 YTD ACTUAL</u>	<u>2017 Projected</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
4010	Cash Carryforward	\$ 8,793.00	\$ 10,722.00	\$ 12,651.00	\$ 14,580.00	\$ -	\$ 14,580.00	\$ 16,552.00	\$ 18,524.00	\$ 20,496.00
4510	Interest on Investment	0.12	-	-	-	-	-	-	-	-
4795	Miscellaneous	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>	<u>33,847.00</u>
	Total Revenues	<u>42,640.12</u>	<u>44,569.00</u>	<u>46,498.00</u>	<u>48,427.00</u>	<u>33,847.00</u>	<u>48,427.00</u>	<u>50,399.00</u>	<u>52,371.00</u>	<u>54,343.00</u>
B	Contracted Services									
5254	Miscellaneous Charges	43.00	43.00	43.00	-	3.00	-	-	-	-
5258	RPPOA Common Area Expenses	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>-</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>
B	Contracted Services Total	<u>31,918.00</u>	<u>31,918.00</u>	<u>31,918.00</u>	<u>31,875.00</u>	<u>3.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>
N	Non-Appropriation Expenditures									
5750	Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N	Non-Appropriation Expenditures Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u>31,918.00</u>	<u>31,918.00</u>	<u>31,918.00</u>	<u>31,875.00</u>	<u>3.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>	<u>31,875.00</u>
	Change in Net Assets	<u>\$ 10,722.12</u>	<u>\$ 12,651.00</u>	<u>\$ 14,580.00</u>	<u>\$ 16,552.00</u>	<u>\$ 33,844.00</u>	<u>\$ 16,552.00</u>	<u>\$ 18,524.00</u>	<u>\$ 20,496.00</u>	<u>\$ 22,468.00</u>



City of Roeland Park, Kansas
Capital Improvement Plan

2017 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Aquatic Center												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	0	28,940	30,388	31,907	33,502	35,000	35,000	35,000	35,000	35,000	299,737
Repaint Pool	16-Aqua-004					80,800						80,800
Aquatics Center - Light Pole Replacement	17-Aqua-001		9,011									9,011
Pool Deck Caulking	17-Aqua-002		7,500									7,500
Bulkhead Repair	17-Aqua-004	15,000										15,000
Pool Facility Roof Replacements	17-Aqua-005	13,000										13,000
Aquatics Center Heater/Blower Replacement	17-Aqua-006	55,000										55,000
Repaint Youth Pool	17-Aqua-007	5,500					11,000					16,500
Pool Sandblasting/Painting of Deck	18-Aqua-001		10,000									10,000
Pool Shade Structures	18-Aqua-002		20,000									20,000
Diving Board Replacement	18-Aqua-003		5,000									5,000
Repaint vortex and slide pools	18-Aqua-005		5,500					11,000				16,500
Pool Acid Room Ventilation	19-Aqua-001			2,500								2,500
RPAC Lobby Floor Epoxy	19-Aqua-002			8,000								8,000
RPAC Sand Filter Replacement	20-Aqua-001				0							0
RPAC Dome Replacement	20-Aqua-002				300,000							300,000
Pool Slide Replacement	22-Aqua-001						100,000					100,000
RPAC Locker Room Privacy Improvements	22-Aqua-003						75,000					75,000
Aquatic Center Total		88,500	85,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,033,548
101 General Overhead			20,000									20,000
360 Equipment Reserve		88,500	65,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,013,548

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Aquatic Center Total		88,500	85,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,033,548

City Hall

City Hall - Building Reserve Fund	16-CH-002	40,460										40,460
Computer Monitors - Council Chambers	17-CH-001	500										500
Server Backup	17-CH-002	6,000										6,000
City Hall - Computer Servers	18-CH-002		12,000									12,000
City Hall Server Firewall	18-CH-003		5,000									5,000
City Hall Hot Water Heater	19-CH-001			1,000								1,000
Comprehensive Plan Update	19-CH-002			50,000								50,000
City Hall Computer Networking (routers)	19-CH-003			8,000								8,000
City Hall - ADA Restroom Improvements	20-CH-002				65,100							65,100
City Hall - ADA Improvements	20-CH-003				14,040							14,040
City Hall - ADA First Floor Police Improvements	20-CH-004				8,800							8,800
City Hall - Roof Replacement	21-CH-001					100,000						100,000
City Hall Parking Lot Resurfacing	22-CH-001						20,000					20,000
City Hall Total		46,960	17,000	59,000	87,940	100,000	20,000					330,900

101 General Overhead				50,000								50,000
360 Equipment Reserve		46,960	17,000	9,000			20,000					92,960
450 TIF 2					87,940	100,000						187,940
City Hall Total		46,960	17,000	59,000	87,940	100,000	20,000					330,900

Community Center

Daycare Condenser Unit - 5 Ton	17-CCTr-001	5,500										5,500
Daycare Air Handler/Furnace	17-CCTr-002	3,000										3,000
Replace all T-12 Light Fixtures	17-CCTr-003	10,000	10,000	10,000	10,000	10,000						50,000
Room 3 Air Handler/Furnace - 3 ton	18-CCTr-002		3,000									3,000
Room 3 Air Condenser Unit	18-CCTr-003		3,200									3,200
West Hallway Air Handler	18-CCTr-004		5,000									5,000
Room 4 Condenser Unit - 3 Ton	18-CCTr-005		3,200									3,200
Repair Floor in Neighbors Place Room	19-CCTr-001			2,000								2,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Repair Floor - Main Hallway	19-CCtr-002			2,000								2,000
Room 6 Condenser Unit - 4 Ton	19-CCtr-003				4,500							4,500
Room 6 - Flooring replacement	19-CCtr-004			3,000								3,000
Admin. offices - Flooring replacement	19-CCtr-005			2,000								2,000
Gazebo Roof	20-CCtr-001				3,000							3,000
Neighbors Place Air Handler/Furnace	20-CCtr-002				3,000							3,000
East Hallway Air Handler	20-CCtr-003				5,000							5,000
Drinking Fountain Waste Vent Line Repair	21-CCtr-001					2,000						2,000
Neighbors Place Condenser Unit - 6 Ton	21-CCtr-002					5,500						5,500
Roof Vent Fan	22-CCtr-002						2,000					2,000
CC - Parking Lot Resurfacing, Restriping	22-CCtr-004						182,000					182,000
Community Center Drainage Improvements	22-CCtr-005						158,000					158,000
West Hallway Condenser Unit - 7.5 Ton	24-CCtr-001								8,000			8,000
Trail Connection - Community Center to Nall Park	26-CCtr-001										150,000	150,000
Community Center Total		18,500	24,400	19,000	25,500	17,500	342,000		8,000		150,000	604,900
290 Community Center		18,500	24,400	19,000	25,500	17,500	342,000		8,000		120,000	574,900
Other Grants											30,000	30,000
Community Center Total		18,500	24,400	19,000	25,500	17,500	342,000		8,000		150,000	604,900
Neighborhood Services												
Building Inspection Vehicle	22-NS-001						26,000					26,000
Code Enforcement Vehicle	25-NS-002									26,000		26,000
Neighborhood Services Total							26,000			26,000		52,000
360 Equipment Reserve							26,000			26,000		52,000
Neighborhood Services Total							26,000			26,000		52,000
Parks and Recreation												

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Maintenance/Improvements	16-Park-001	20,000	20,000	20,000	21,000	22,000	23,000	24,000	25,000	25,000	25,000	225,000
Park Building Reserve Fund	16-Park-002	8,000										8,000
Multiuse Walking/Biking Path (not paved)	17-Park-001	15,000										15,000
Replace Tennis Courts	17-Park-002	150,000										150,000
Shade Structures for City Parks	18-Park-001		56,000									56,000
R Park Development Plan	18-Park-003		20,000									20,000
Shelter House & Performance Pavillion- R Park	20-Park-003				150,000							150,000
Disc Golf Course (short 9 basket course)	21-Park-001					13,500						13,500
Permanent Restroom - R Park	21-Park-002					150,000						150,000
Parks and Recreation Total		193,000	96,000	20,000	171,000	185,500	23,000	24,000	25,000	25,000	25,000	787,500
300 Special Infrastructure		150,000	68,000	20,000	121,000	165,500	23,000	24,000	25,000	25,000	25,000	646,500
360 Equipment Reserve		8,000										8,000
510 TIF 3 - caves		15,000										15,000
Other Grants		20,000	28,000									48,000
Other Sources					50,000	20,000						70,000
Parks and Recreation Total		193,000	96,000	20,000	171,000	185,500	23,000	24,000	25,000	25,000	25,000	787,500

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
Weapons	16-Pol-006	2,500										2,500
Radar	16-Pol-007		5,000		5,000		5,000		5,000		5,000	25,000
AED Replacement	18-Pol-001		8,000								8,500	16,500
Police IT Equipment/Computers	18-Pol-003		6,000	6,120	6,242	6,367	6,495	6,624	6,757	6,900	7,100	58,605
Radio Replacement	18-Pol-004					96,000						96,000
Police In-Car Computers	19-Pol-001		4,000	8,000	12,000		4,000	8,000	12,000		4,000	52,000
Tasers	19-Pol-002			7,200					7,200			14,400
Police: Ford Fusion - Travel -Special use.	22-Pol-001						28,500					28,500
Police Detective Vehicle - Ford Taurus	22-Pol-002						35,500					35,500
Police In-Car Video	22-Pol-003						25,000					25,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004								35,000	70,000	35,000	140,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001								35,500			35,500
Ford Escape - Chief Vehicle	26-Pol-001										24,500	24,500
Police Department Total		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	77,900	85,100	564,005
360 Equipment Reserve		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	77,900	85,100	564,005
Police Department Total		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	77,900	85,100	564,005

Public Works

In-House and Contract Street Maintenance	16-PW-013	115,000	115,000	116,000	117,000	118,000	119,000	120,000	120,000	120,000	120,000	1,180,000
Contracted Street Maintenance	16-PW-014	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,100,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	31,251	31,251								230,000	292,502
#103 - 2012 F350 Pickup Replacement	16-PW-025							35,000				35,000
#102 - F750 Dump Trucks W/ Equip - Lease Payment	16-PW-027	13,360	13,360									26,720
#206 - 2004 Leaf Attachment for Trackless MT5	16-PW-030			47,000								47,000
#205 - 2004 Trackless MT5 - Replacement	16-PW-031			125,000								125,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	12,500	12,500								37,500
Stormwater: Network Inspection/Condition Rating	17-PW-002		20,000	20,000	20,000	20,000						80,000
#101 - F750 Dump Truck w/ Equip - Lease Payment	17-PW-003	13,360	13,360									26,720
The Rocks Redevelopment	17-PW-004	590,000										590,000
2016 Stormwater Maintenance Project - 4800 Birch	17-PW-005	65,000										65,000
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	163,000	1,519,000									1,682,000
#105 - 2008 Chevy HD 2500 - Replacement	17-PW-019	40,000										40,000
New Public Works Facility	18-PW-001	50,000	950,000									1,000,000
Asphalt Float Attachment	18-PW-002		15,000									15,000
2018 Stormwater: Between Roe Lane and Fontana St.	18-PW-004		0									0
Public Works Equipment Trailer	18-PW-005		6,000									6,000
2018 CDBG Mill and Overlay	18-PW-006		330,000									330,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010										31,000	31,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
New Sidewalk: Johnson Drive, between Roe and Ash	18-PW-011		130,000									130,000
#202 - 1994 Caterpillar Loader Replacement	18-PW-018		90,000									90,000
Residential Streets Reconstruction	19-PW-001		70,000	700,000	100,000	700,000	100,000	700,000	100,000	700,000	100,000	3,270,000
#108 - 2000 GMC Senoma - Replacement	19-PW-002			25,000								25,000
2019 CARS Street Reconstruction Project	19-PW-008	12,000	91,000	480,000								583,000
2020 Stormwater: Skyline Drive (W. of Roe Blvd.)	20-PW-006				107,100							107,100
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	823,313		245,000	7,125,000							8,193,313
Pavement Evaluation of Street Network	20-PW-020				15,000							15,000
#412 - 2008 Boss Plow Replacement	20-PW-21				8,000							8,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001					25,000	25,000	25,000				75,000
Annual Sidewalk Extension Project Ph 1-3	21-PW-002					50,000	50,000	50,000				150,000
#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
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003					15,000	60,000					75,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009					190,000	760,000					950,000
#203 - 2003 Skidsteer Case 85XT - Replacement	23-PW-005							55,000				55,000
#301 - 2013 Grasshopper Mower	23-PW-006							15,000				15,000
2023 CARS: Elledge (Roe Ln to Catalina St)	23-PW-008						123,800	495,200				619,000
#417 - 2002 Coleman Tiller Attachment	23-PW-009							5,000				5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010							3,000				3,000
#419 - 2007 Water Buffalo On Trailer	23-PW-011			6,500								6,500
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017										11,000	11,000
Annual Sidewalk Repair & Replacement Ph. 4-9	24-PW001								25,000	25,000	25,000	75,000
#410 - 2012 Boss Plow - Replacement	24-PW-001								8,000			8,000
Annual Sidewalk Extension Project- Ph 4 - 9	24-PW-002								50,000	50,000	50,000	150,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004							71,000	284,000			355,000
#209 - 1998 Freightliner Hotbox -	26-PW-001										20,000	20,000

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Replacement											
#411 - 2015 Boss Plow - Replacement 26-PW-003										8,000	8,000
#403 - 2016 Paladin Sweeper Broom 26-PW-008										6,000	6,000
Replacement											
Public Works Total	2,138,784	3,616,471	1,987,000	7,702,100	1,389,000	1,447,800	1,749,200	832,000	1,105,000	811,000	22,778,355
106 Public Works	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,100,000
250 Special Highway								145,000	145,000	145,000	435,000
270 Sp. Streets	535,313	721,000	240,000	242,673	955,000	542,500	821,000	292,000	750,000	150,000	5,249,486
300 Special Infrastructure	180,000	335,000	836,000	259,100	163,000	267,800	392,600				2,433,500
360 Equipment Reserve	120,471	1,131,471	216,000	48,000	61,000		78,000	43,000		306,000	2,003,942
370 TIF 1				1,107,577							1,107,577
450 TIF 2	463,000	246,000	245,000								954,000
510 TIF 3 - caves	590,000										590,000
CARS		773,000	240,000	1,212,250		427,500	247,600	142,000			3,042,350
CDBG		200,000									200,000
STP				4,662,500							4,662,500
Public Works Total	2,098,784	3,616,471	1,987,000	7,742,100	1,389,000	1,447,800	1,749,200	832,000	1,105,000	811,000	22,778,355
Grand Total	2,489,244	3,863,822	2,148,208	8,342,689	1,909,669	2,185,295	1,834,824	1,002,457	1,268,900	1,106,100	26,151,208

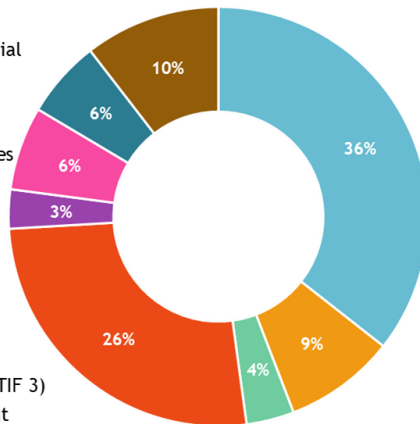
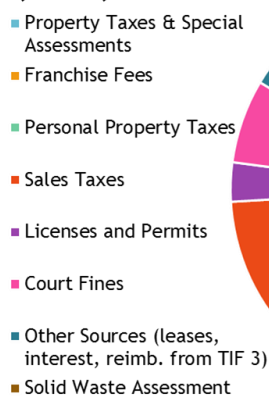
FY 2018-2020 Budget

The City of Roeland Park is working on its annual budget for FY 2018-2020. The City adopts a multi-year budget each year to ensure that the City maintains a structurally balanced budget. Below is a snapshot of the City's Proposed Budget and Capital Improvements Program (CIP). Below is information for the Preliminary Budget

2018 General Fund at a Glance

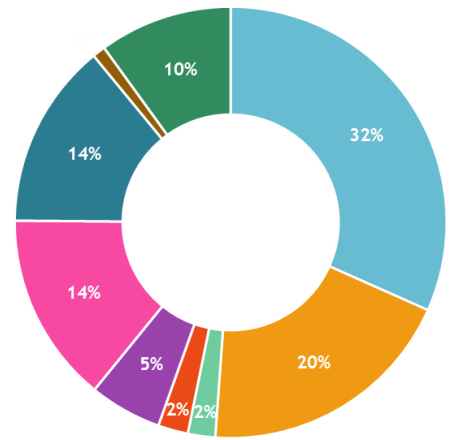
REVENUE:

\$5,854,294



EXPENDITURE:

\$5,805,109



Organizational Goals and Objectives

The Council established 20 objectives to be completed beginning in 2018.

1. Install holiday lights and decorations on Roe Blvd.
2. Engage the public and provide communications reports.
3. Use electronic voting for elected officials.
4. Evaluate alternatives for meeting management software.
5. Evaluate, repair or replace of public art in the City.
6. Begin Phase I of R Park Development Plan
7. Identify & complete a high priority sidewalk extension.
8. Install shade structures in parks and Aquatics Center
9. Remove dead trees in Nall Park.
10. Start a business district crime prevention initiative.
11. Increase Police visibility in neighborhoods.
12. Increase publication of the Roeland Parker to 8 issues/year.
13. Apply/achieve the GFOA Distinguished Budget Award.
14. Start automated time/attendance to payroll program.
15. Incentivize emergency responses for Public Works staff.
16. Join Local Governments for Sustainability.
17. Include Comprehensive Plan Update in 2019 Capital Budget.
18. Implement branding launch program.
19. Build interface among finance modules; improve operations.
20. Purchase street maintenance equipment.

For more information on the City Budget, CIP, and budget adoption schedule visit

www.roelandpark.net/2018-budget



Citizen Satisfaction

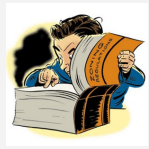
Residents who participated in the 2016 Citizen Satisfaction Survey named these City services as the highest priority:



1. Maintenance of streets, buildings and facilities



2. Parks & recreation programs and facilities



3. Enforcement of Codes and ordinances



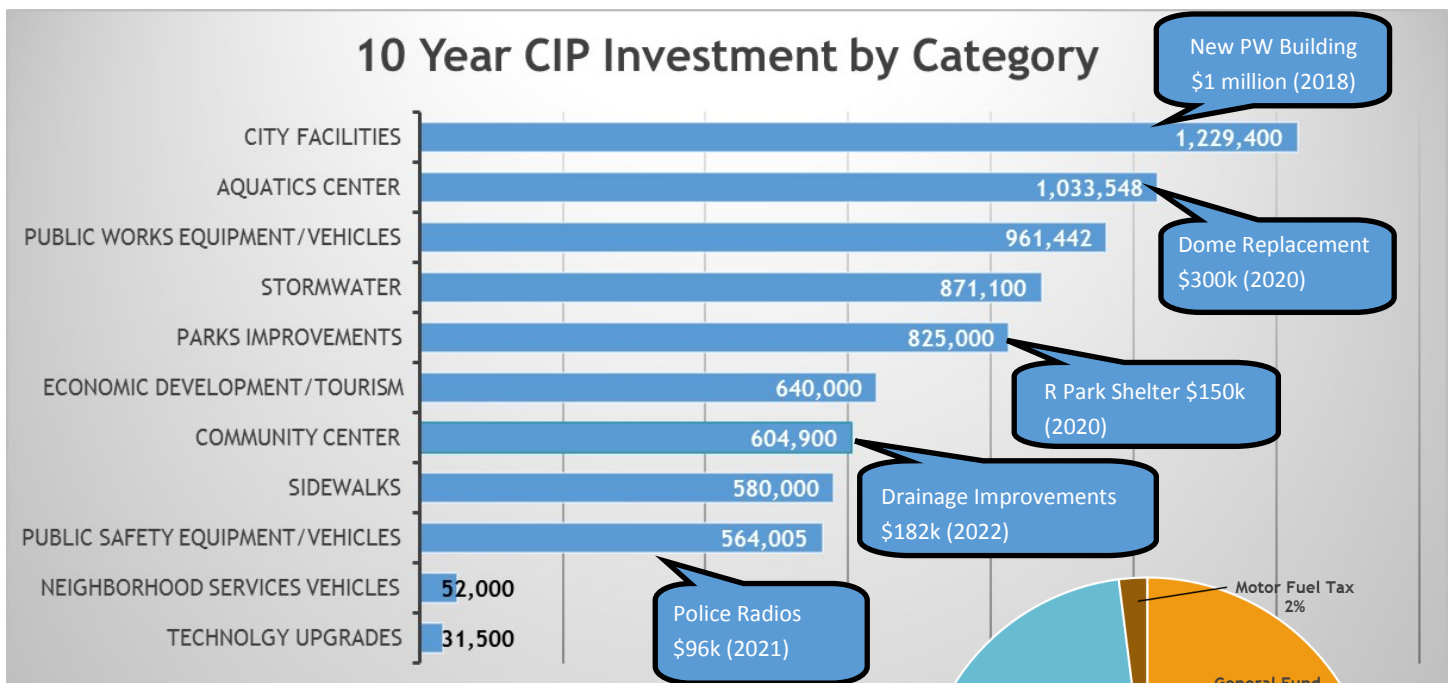
4. Solid Waste Services

Capital Improvements Program

Between 2017 and 2026, the City plans to spend **\$26.14 million** to improve roads, facilities, storm sewers and parks and recreation amenities and purchase equipment to help carry out municipal duties all without issuing General Obligation Bonds. Programs are prioritized based partly on results from the Citizen Survey.

\$18.75 million...

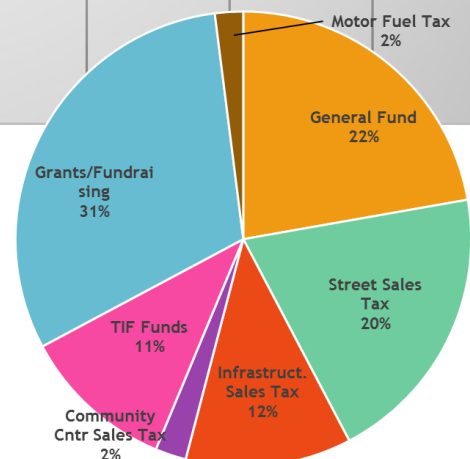
Investment in street projects over the next 10 years. The largest investment is the Roe Boulevard reconstruction in 2020 at \$8.19 million. *Here's how the remaining \$7.39 million investment will be spent.*



CIP by Funding Source

31%

of the 10 year CIP is funded using federal and local grants and private fundraising through the Citizen's Initiative for R Park.



Fiscal Year 2018

Organizational Goals

&

Current Objectives-Revised as of 5-11-17

A. Enhance Communication and Engagement with the Community

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

Objectives:

1. Creating Connection through Celebrating and Recognizing the Community with Holiday Spirit

Justification:

Many cities in the greater metro area celebrate community pride and create a sense of connection through holiday lights on trees, light pole banners for downtown avenues or flags for holidays. Many residents remark that Roeland Park lacks a sense of community connection because Roe Blvd is divider versus uniting the community due to being a major thoroughfare into Johnson County.

The first step is to place holiday lights on key gateway trees on Roe Blvd. to create a downtown feeling, beauty, visual interest, and a sense of belonging to Roeland Park. Currently Roeland Park has a holiday tree lighting at Sweeny Park. Most residents or visitors who travel through Roeland Park never see or know about the event due to its neighborhood location. Holiday lights would be placed prior to the Roe Blvd development and each budget year additional lights will be purchased with the end goal of having the north and south gateway of Roe Blvd with tree lights.

The second phase of this goal would be to research and develop a plan for holiday decorations for Roe Blvd. for budgeting purposes in the 2019 and 2020 budget. The research would pursue options like holiday banners or garland on light poles and other possible decorations such as flags for Memorial Day to facilitate community connection.

Cost Estimate: \$2,000 **Account 5237.101 – Community Events**

Completion Date: December 1, 2018

Responsible Party: Administrative Staff and Public Works

Submitted By: Becky Fast

2. Monthly Communications Report and Public Engagement Plan

Justification:

Communication is an essential function of government. Communications and public engagement strategies should be reviewed and analyzed monthly to understand the effectiveness of communication tools and their effectiveness in reaching residents. Social media is an ever-increasing tool to reach residents and stakeholders. The City of Roeland Park currently has numerous options available for communication but it is currently unknown how these tools are being utilized by the public and how we can increase that utilization in the future.

1. Data Gathering and Monthly Communications Reports

This first goal is to gather data on the current engagement with our social media tools and our website traffic to provide a baseline to help the city target resources for further attracting and engaging online users.

The monthly report would provide useful data on current online users and tracking engagement through using social media management and analytics tools like google and twitter analytics and Facebook insights and current website traffic.

Provide monthly reporting of Google analytics and trends for the city website prior to building a new website. Reporting will include insights into use of the site as well as key topics and searches. In addition, data would also be provided on resident engagement with the city's email newsletters and Novus agenda.

2. Develop a Public and Communications Plan

After data gathering and reporting the following communication areas would be discussed in the plan and goals developed for each of the following communication areas:

- **News Releases and Email Subscriptions**

- The use of news releases for communication purposes for the city.
- How many email addresses is it declining or increasing and why? How many residents open the email? What would increase subscriptions and create a more powerful tool to provide information on city services and department news. Is a new email subscription system like MailChimp needed? Does the city need to provide more news related content like the City of Mission?

- **City Website**

- The City has committed to rebuild its website but further research and analysis is needed on options for this website to ensure a web-based system that provide a better end-user access to city government (searchable/indexable files, agenda keywords, a searchable staff contact database, etc.)
- What is user feedback with the agenda and meeting notification system currently used by the current website and what should be used?
- The plan would outline the goals for the city website with communication and the engagement with residents and how it differs from the current website.

- **Social Media**

- The plan will develop strategies to increase engagement metrics and ensure city accounts are comparable to efforts in peer cities. The monthly reporting of social media activities, analytics and trends will provide direction on strategies and resources needed to build a robust operation such as training, equipment needed, video production, etc.
- Facebook's video, advertising and event promotion tools have been particularly successful for city communications. The plan will review use of Facebook events manager and sponsored advertising in Facebook to grow the follower base of city accounts overall each year.

Cost Estimate: \$10,000 currently in staff training budget that can be accessed for consultation and staff training and Admin General Fund, **Account 5214.105 Other Contractual Services**

Completion Date: Begin in 2017 and end in June 30, 2018

Responsible Party: Administrative Staff

Submitted By: Becky Fast

3. Evaluation of NOVUS and Potential Meeting Management Software

Justification: In March 2018 – City of Roeland Park will have Novus software for three years for meeting management. As the City develops a new website the need for Novus should be evaluated and if such software is still needed with the new website development.

The city pays for renewal on an annual basis of \$5,000 and new software applications for meeting management are now available for civic engagement that provide more options with mobile access and easier interface with social media communications.

This goal requires evaluating other platforms that are available and their costs for providing meeting management.

In addition, as a part of this goal to evaluate other city's website agenda and meeting management such as the City of Lawrence that have easy access to agenda, minutes, video and audio and easy access to multiple meetings with one click.
<https://lawrenceks.org/agendas/>

As stated above this goal requires research and evaluation of other providers of civic engagement solutions for government like www.accela.com which:

- Provides quicker, searchable access to past meeting agendas and minutes and even live video
- Provides low-cost video streaming of meetings for live viewing or later playback.
- Gives full smartphone and tablet agenda access.

Cost Estimate: \$5,000 (current cost for NOVUS annual renewal) **Account 5305.101**

Completion Date: March 31, 2018 prior to the next renewal of Novus to determine if Novus should be renewed or another software purchased or if new website can provide such functions

Responsible Party: Administrative Staff

Submitted By: Becky Fast

4. Electronic Voting Log System for Council Chambers

Justification: Deploying an electronic method of voting will ensure votes are impartial and accurate. Electronic voting can ensure each council member has entered a vote and that vote is not displayed until the conclusion of voting. A system could be implemented to record votes as part of the computer system in the Council Chambers. Novus offers this capability currently (additional \$600 per year fee), to use this system the Governing Body would need to have access to tablets or lap tops at the dais.

Cost Estimate: \$4,500 **Account 5211.101 Equipment**
\$600 **Account 5305.101 Dues/Subscriptions**

Completion Date: February 28, 2018

Responsible Party: Administrative Staff

Submitted By: Michael Rhoades

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

Objectives:

1. Provide Maintenance, Removal or Add Public Art in Roeland Park.

Justification: The city is undergoing a rejuvenation. Impending projects will impact the appearance of our primary north/south entryway including aesthetic improvement to the Walmart site, new development at the northeast gateway (old pool site), and new development on the southern gateway. Planning for the 2020 Roe Boulevard construction project is also taking place; this objective could serve repair or relocated art along this corridor in anticipation of the 2020 project. Roeland Park was once the forerunner in the realm of public art. With budget cuts and other constraints many art installations have aged past their prime and life expectancy. The objective would continue working to remove and repair our public art based upon the inventory and condition assessment completed in 2017.

Community for All Ages Impact: Checklist Item 1, encouraging a sense of community and pride for residents. From the Toolkit: Strategy 2- Support existence of “third places” in first suburbs and Strategy 3- Maintaining existing visual and physical character of the first Suburbs, especially those neighborhoods that can be considered historic.

Cost Estimate: \$10,000 **Account 5214.101 – Other Contractual Services**

Completion Date: November 30, 2018

Responsible Party: Public Works Director

Submitted By: Teresa Kelly and Becky Fast

~~2. Reflect in Add to 2021 CIP for 2021- Disc Frisbee Golf (Short 9 Basket Course)~~

Justification: ~~A disc golf course is inexpensive to install and can make use of land unsuitable at Nall Park for other sports, activities or development. This differentiates disc golf from most other outdoor sports that require specialized sport facilities, buildings or extensive land development. Once installed, a disc golf course has few maintenance costs associated with upkeep and operation. In addition, disc golf can be played year around, rain (snow), or shine. Disc golf provides quality inexpensive recreation, can be played at any age, and is a healthy fun, outdoor activity.~~

Cost Estimate: ~~\$13,500 Account 5470.300 – Park Maint./Infrastructure~~

Completion Date: ~~Included in CIP adopted as part of 2018 budget document~~

Responsible Party: ~~Admin Staff and Public Works Committee~~

Submitted By: ~~Becky Fast~~

3.2. R Park Phased Development Plan & Design of 1st Phase

The Parks and Trees Committee is spending 2017 prioritizing and researching the amenities outlined in the 2017 approved R Park Master Plan. Incorporating the priorities into a phased development plan will be necessary to ensure the site is developed in a cohesive approach. Hiring a professional services firm to design the phased plan as well as the construction plans for the 1st phase are steps that must be completed prior to construction. The professional services firm will also develop refined costs estimates for each phase, this will be beneficial as we incorporate the phases into the Capital Improvement Plan. The work included in this objective includes:

- Review of existing survey (SKW 2015)
- Utility Coordination
 - Coordinate with existing utility owners to determine if existing utilities will be required to be relocated or replaced, and will coordinate public and private utility services to the site.
- Site Development Plan
 - Prepare plans showing the proposed improvement at R Park shall include:
 - Cover Sheet
 - Site Horizontal Layout
 - Grading Plan
 - Utility Plan
 - Phasing Plan
- Cost Estimating
 - Prepare opinions of probable construction costs, and project costs for individual phases of the site development. Assume 3 major phases of development.
- Progress Meetings
 - Attend all necessary progress meetings with City and representatives. Assume 2 meetings.
- Report
 - Prepare a brief report describing the project, phases, costs, and any specific challenges or issues to be addressed in further site development phases.
- Phase 1 – Shelter/Pavilion Construction Plans
 - Prepare site plans for constructions. Coordinate inclusion of pavilion design to be provided by others.
 - Bore 3 locations to confirm subsurface suitability, and provide foundation recommendations.
 - Prepare manual for project bidding. Coordinate inclusion of pavilion specifications.
 - Provide assistance to City in bidding and recommendation of contractor.

~~Justification: The Parks and Trees Committee is spending 2017 prioritizing and researching the amenities outlined in the 2017 approved R Park Master Plan. Incorporating the priorities into a phased development plan will be necessary to ensure the site is developed in a cohesive approach. Hiring a landscape architect to design the phased plan as well as the construction plans for the 1st phase are steps that must be completed prior to construction. The landscape architect will also develop refined costs estimates for each phase, this will be beneficial as we incorporate the phases into the Capital Improvement Plan.~~

Community for All Ages Impact: Community and Neighborhood Environment, planning with universal design elements and enhancing public gathering spaces that encourage intergenerational exchange, physical activity and time in nature.

Cost Estimate: \$260,000 **Account 5209.300 – Professional Services**

Completion Date: November 30, 2018

Responsible Party: Staff, Parks Committee

Submitted By: Teresa Kelly

1. Identify and Complete a High Priority Sidewalk Extension Project

Justification: The extension of sidewalks identified as “High Priority” in the 2010 Sidewalk Master Plan should be pursued to further implementation of the plan. Public Works is reviewing the document and providing updates to reflect where sidewalk has been completed since 2010, in addition sidewalks anticipated being completed with street resurfacing and reconstruction reflected in the Capital Improvement Plan.

Cost Estimate: \$130,000 **Account 5454.270 Sidewalk Project**

Completion Date: June 30, 2018

Responsible Party: Public Works

Submitted By: Governing Body

~~4. Construction of a sidewalk on Johnson Drive~~

~~Justification: The construction of a sidewalk on the North side of Johnson Drive between Roeland Drive and Roe is long overdue. Per the 2010 Sidewalk Priority Map this segment of sidewalk is a High Priority. For the safety and well being of all residents the construction of this sidewalk is more pertinent than ever due to the volume of traffic the bank and hospital will draw.~~



Cost Estimate: ~~\$128,500~~ **Account 5825.106**

Completion Date: ~~June 30, 2018~~

Responsible Party: ~~Public Works~~

Submitted By: ~~Sheri McNeil and Ryan Kellerman~~

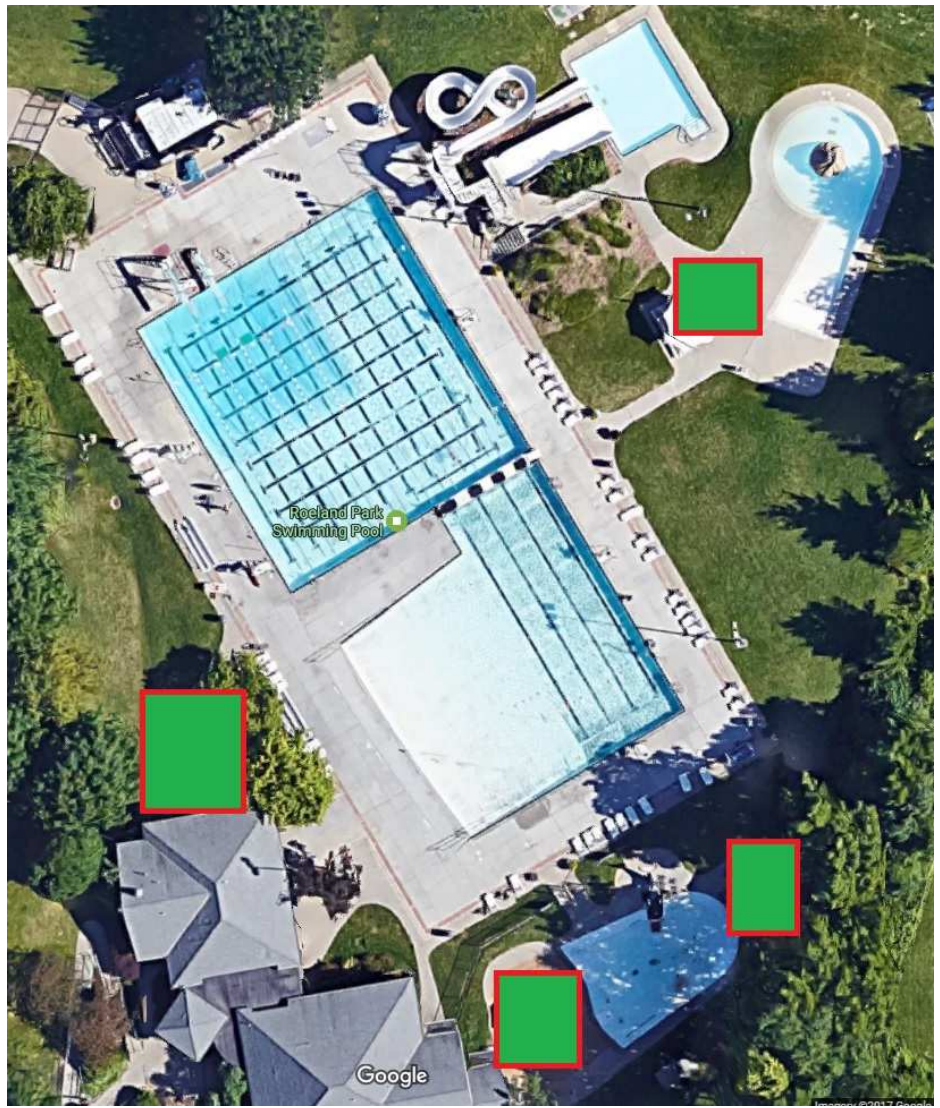
C. Keep Our Community Safe & Secure – for all citizens, businesses, and visitors.

Objectives:

1. Install Shade Structures at R Park, Granada Park, and Aquatic Center

Justification: In our 2016 Citizen Survey 53% of residents stated they would like to the City to invest in Shade structures in R Park. 67% of residents stated adding shade was the most important improvement for the City at the Aquatic Center. With this information, the Parks Committee has researched potential grants the City could apply for and two grants were found. American Academy of Dermatology Shade Structure Program for up to \$8,000 and First National Bank Community Grant for up to \$20,000. The Parks Committee co-chair Jennifer Provyn has agreed to write the grants for the City in 2018. These grants ask if there is a match the organization is going to make for the money. As the Parks Committee and Staff have agreed shade structures are an important element based on the response we received from our citizens and staff is asking the City to match this grant 135%. \$28,000 + \$38,000 (135%) equates to \$66,000.00 for the City to construct shade structures at R Park, Granada Park, and the Aquatic Center in 2018 and address the residents #1 priority for the City to make improvements. Images below shown for concept purposes. Locations and quantity are as follows:

- 1 at Granada Park over large picnic table area
 - 3 at R Park over both picnic table areas and one bench near playground equipment
 - 4 at Aquatic Center
 - 1 outside concession stand
 - 2 in Baby Pool Area
 - 1 near the slide area
- The locations at the Aquatic Center are where existing shade structures are located. The condition of the existing shade structures is poor and these shade structures would serve as replacement and provide for more shade in those areas.





Community for All Ages Impact: Shade structures will protect parks and aquatic users from the impacts of the sun during the summer days.

Cost Estimate: \$38,000 **Account 5470.300 – Park Maint/Infrastructure and 5311.101 – Pool Equipment**

Completion Date: October 31, 2018

Responsible Party: Parks Committee

Submitted By: Jose Leon, Director of Public Works

2. Dead Tree Removal at Nall Park

Justification: With the revitalization of Nall Park and the invested dollars for the bathroom, shelter, and bike trail PW staff believes there is concern with the dead tree's remaining in the Park area that need to be.

removed. Most of the trees are still standing in the current “un-used” portion of Nall Park, but over the last couple of years they- have begun falling over. PW Staff views this as a safety concern –with more walkers and bikers using the park. The City Forester has estimated the cost to remove the dead trees at \$30,000. The cost is higher because of the location of the dead trees in hard to get to locations.

Community for All Ages Impact: Removal of dead tree's from Nall Park makes our community and parks safer for all to enjoy.

Cost Estimate: \$30,000 **Account 5262.106 – Tree Maintenance**

Completion Date: March 31, 2018

Responsible Party: Public Works

Submitted By: Director of Public Works

3. Business District Crime Prevention Initiative

Justification: The City of Roeland Park number one criminal offense is theft from our business district that usually involves shoplifting or items taken from unattended vehicles. To decrease the crime rate for these offenses, a proactive deterrent is the detection and apprehension of criminals. The use of officers working in uniform and in plain clothes in the parking lots and inside the stores increases the opportunity to detect and deter criminal activity thus reducing the crime rate. By creating this type of special enforcement, it will limit the number of hours officers are working on theft reports and follow-ups and will create more valuable time to general patrol and traffic enforcement. The program initial-enforcement would be implemented at for approximately 2 hours per day at the major box store locations as our primary targets. To achieve this objective, it would require officers to work out of their normal patrol duty assignments at an overtime rate or the use of part time officers. ~~so we do not limit our minimum staffing requirements.~~ We assume half of the hours will occur at an overtime rate and half covered by part time staff. The initiative would entail officers working 5 days per week at 2 hours per day for six months. Crime activity during this period will be compared to prior year activity to assess the effectiveness of the initiative.

Community for All Ages Impact: Reduction of Crime enhances the quality of life for all ages.

Cost Estimate: ~~\$405,000~~ **Account 5102.102 Overtime**
\$2,500 Account 5104.102 and Part Time

Completion Date: July 1st, 2018

Responsible Party: Chief Morris / Police Department

Submitted By: Chief Morris

4. Increase Police Visibility in Neighborhoods

Justification: A recent citizen survey suggested the increase of visibility of police officers in the neighborhoods. A key aspect of police patrol is providing a high visibility for a police force in the neighborhoods. Patrolling officers provide residents and visitors in an area a strengthened sense of safety and security. Officers will increase neighborhood patrol, provide home safety inspections, and will visit both prominent locations and locations where past crimes have occurred to improve a sense of safety in those areas.

Community for All Ages Impact: Greater sense of security enhances the quality of life for all ages.

Cost Estimate: \$0 **Account**

Completion Date: December 31, 2018

Responsible Party: Chief Morris / Police Department

Submitted By: Chief Morris

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

Objectives:

1. Pilot Program- Increase Roeland Parker to 8 Issues Per Year

Justification: Residents -frequently -have provided negative feedback regarding Roeland Park's communications. The hard copy publication of the quarterly newsletter is not seen as adequately keeping residents informed of current events and city business. The Strategic Plan Goals includes a recommendation increasing publication of the newsletter to six per year. This objective would give an opportunity to test sending a pared down version of the Roeland Parker with Council actions and seasonal announcements and reminders delivered between the more robust quarterly newsletters.

Community for All Ages Impact: Community Services and Activities- creates— an opportunity for engagement and increases the feeling of inclusiveness among residents.

Cost estimate 6 issues 6 pages color outside \$1483 per issue, 2 issues 4 pages full color \$1273 per issue, design template \$2000 full year cost estimate \$13,200 Account 5208.101

<u>Cost Estimate:</u>	Account 5208.101
	<u>Black and White Only</u>
	<u>8 page \$529 per issue</u>
	<u>6 page \$507 per issue</u>
	<u>4 page \$329 per issue</u>
	<u>2 page \$267 per issue</u>

Color Outside Only	8 page \$759 per issue
	6 page \$739 per issue
	4 page \$429 per issue
Full Color	8 page \$937 per issue
	6 page \$919 per issue
	4 page \$529 per issue
	2 page \$379 per issue

Postage: \$764 per issue regardless of number of pages

Cost Estimate: ~~\$ 1,530 per issue or \$6,120 for the year~~ **Account 5208.101**

6 page newsletter with color \$739
4 page newsletter without color \$329786
4 page newsletter with color outside \$429
2 page newsletter without color \$277

Completion Date: December 15, 2018

Responsible Party: Administrative Staff

Submitted By: Teresa Kelly

2. Apply and Achieve the GFOA Distinguished Budget Presentation Award for the FY 2019 Budget

Justification: The GFOA Distinguished Budget Award is designed to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect GFOA best practices on budgeting and the National Advisory Council on State and Local Budgeting. Those achieving that goal are judged by three independent reviewers on 27 criteria designed to ensure the highest standards in municipal budgeting are achieved. In the most recent budget year, only 24 cities and Counties in the state of Kansas have received the award. Nine of those recipients are in the metro area. Preparing a budget document which meets these standards ensures the City is operating with complete, insightful, and responsible fiscal policy and delivering that policy in a manner that is easy to comprehend. This award acknowledges that Roeland Park is on par with its esteemed colleagues in the metro in terms of professional management.

Community for All Ages Impact: N/A

Cost Estimate: \$280 application fee **Account** 5305.101

Completion Date: Application will be submitted by December 1, 2018

Responsible Party: Assistant City Administrator/Finance Director

Submitted By: Jennifer Jones-Lacy

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

Objectives:

1. Add Automated Time and Attendance to Payroll Program

Justification: Currently time sheets are completed in paper form and submitted to supervisors for review and approval. This process is subject to human error. In addition, use of time off is accounted for manually through a standalone Access database, also prone to error. Utilizing an automated time and attendance system which is integrated with a

payroll software would reduce staff time associated with time keeping and payroll processing. The system also provides easy access for employees to check leave balances, submit leave requests, and provides supervisors with a simple on-line method of setting up work schedules, approving time off requests and monitoring productivity and expenses (overtime, sick leave use, tardiness). Employees are also able to adjust voluntary deductions on-line and run hypothetical scenarios to see the impacts on take home pay. The advantage is that the system reduces man hours dedicated to the payroll and time keeping process, it improves employee access to their wage and benefit information and it significantly reduces opportunity for human error in our largest accounting area (personnel).

Community for All Ages Impact: N/A

Cost Estimate: \$5,000 **Account 5214.101 – Other Contractual Services**

Completion Date: January 1, 2018

Responsible Party: City Clerk

Submitted By: Kelley Bohon

2. ~~Provide Benefit for Public Works Staff to be On-Call for Duty~~Emergency Response Benefit for Staff

Justification:

Currently, each Public Works non-exempt staff member is required to rotate through weekly On-Call responsibility. This rotation requires a non-exempt employee to be On-Call up to 9 weeks of the year. Per departmental policy the staff member is required to respond to any after-hours emergency situations Monday thru Friday, including the weekend. Employees give up the ability to travel on week days and more importantly weekends. On the weekends, we ask employees to respond immediately and safely as possible with being onsite with equipment and proper uniform. If an employee had a child that is active in any traveling sports or activities, it makes it very difficult to attend events outside a 30-mile radius. These restrictions and encumbrances on our employee's lead to continued work stress after 5PM and degrade morale of the employees. Providing benefits through the form of a minimum of two hours of overtime pay (or equivalent comp time) to staff who return to work to address an emergency situation would improve moral. This is a common approach by local governments. Many family events, sporting events, and other activities can only be done on the weekends, and by limiting the employee's ability to travel from the City, this creates conflicts at home and in the families.

Estimating 20 instances where a non-exempt employee would be called in to work an emergency (PD, PW, Admin), under this policy the additional cost to the City would be the half time by 2 hours for

20 occurrences. Assuming an average hourly rate of \$25, this equates to \$500.

~~Currently, each Public Works non-exempt staff member is required to rotate through weekly On-Call responsibility. This rotation requires a non-exempt employee to be On-Call up to 9 weeks of the year. Per departmental policy the staff member is required to respond to any after-hours emergency situations Monday thru Friday, including the weekend. Employees give up the ability to travel on week days and more importantly weekends. On the weekends, we ask employees to respond immediately and safely as possible with being onsite with equipment and proper uniform. If an employee had a child that is active in any traveling sports or activities, it makes it very difficult to attend events outside a 30 mile radius. These restrictions and encumbrances on our employee's lead to continued work stress after 5PM and degrade morale of the employees. Providing benefits through the form of vacation time would assist in improving departmental moral as many family events, sporting events, and other activities can only be done on the weekends, and by limiting the employee's ability to travel from the City, this creates conflicts at home and in the families. Vacation time also removes the obligation to increase budget spending on the personnel salary line item.~~

~~Considering this, staff is proposing a benefit which pays 4 hours of vacation for every week a non-exempt Public Works employee is On-Call. 4 hours multiplied by 9 weeks on-call equals 36 hours of vacation hours accrued. The value of this proposed benefit is calculated at \$25.00/Hour. So, the value of the accrued vacation time is equal to \$900 per employee.~~

Community for All Ages Impact: N/A

Cost Estimate: \$500.00 **Account**

Completion Date: January 1, 2018

Responsible Party: ~~Public Works~~ [Jose Leon, Kelley Bohon](#)

Submitted By: Jose Leon, Director of Public Works

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

Objectives:

1. Become a Member of ICLEI (Local Governments for Sustainability)

Justification: The Sustainability Committee invested committee budget funds in the ICLEI membership in 2017 to support Roeland Park's commitment to fostering sustainability. Utilizing the ICLEI tools and programming available to member municipalities, the Committee will lead the initiatives partnering with staff, collaborating with other communities when appropriate and tracking and reporting progress in cost savings and added value of creating a sustainable place for the residents and visitors of all ages and abilities in Roeland Park.

The Sustainability Committee has set the following goals:

- Set a goal to be 100% carbon neutral within 5 years. Reduce gas emissions by 10-20 % each year until this is achieved.
- Have the most installed solar panels per-capita in Kansas City metro area
- Through the City's waste management partner, have the highest recycling rate in Kansas City metro area
- Continue development of Bicycle/Pedestrian corridors and public transportation connectivity and expand electronic vehicle infrastructure
- Support an annual tree planting plan for parks and other public spaces
- Develop a sustainable municipal water plan for the City.

Community for All Ages Impact: Tool Kit: Community and Neighborhood Environment-2.1building a sense of community, 2.2 Strategy 8; Transportation-4.1 planning and design, 4.2 Walkability

Cost Estimate: \$ 700 annually **Account 5305.101 – Dues & Subscriptions**

Completion Date: January 31, 2018

Responsible Party: Staff, Sustainability Committee

Submitted By: Teresa Kelly

2. Reflect Update to Comprehensive Plan for 2019 in CIP

Justification:

The Roeland Park Comprehensive Plan is the City's official plan and guideline for all development. It must clearly indicate the community's vision for our future with specific goals, direction and implementation strategy. Currently, the Roeland Park Comprehensive Plan needs critical updates that definitively guide necessary economic development and support community identity.

Updates and additions to include:

- Site-specific & citywide development/design guidelines
 - Zoning, Subdivision regulations, Impact review, Landscape/buffering, Aesthetics, Sustainable development standards
- Parks/green space Master Plans:
 - Layouts, Amenities, Tree planting program
- City Initiatives
 - Strategic Plan information
 - Community for All Ages
 - Bike-Walk
 - Complete Streets

Cost Estimate: \$50,000 **Account 5209.101**

Completion Date: With Adoption of 2018 Budget

Responsible Party: City Admin/Governing Body/Planning Commission

Submitted By: Michael Poppa

G. **Work to Implement Strategic Plan Goals** – in concert with the Strategic Plan Advocate Group.

Objectives:

1. Implement Branding Launch Plan

Justification:

The branding initiative is a goal of the Strategic Plan. The branding process completed in 2017 includes a launch plan with timeline and related budget. This objective would follow that timeline and is based upon the budget for the implementation tasks contained therein. \$7,500 is also included for outside marketing services. It is anticipated that the City will complete final logo development in 2017, and that final logo would be incorporated into the artwork that would be included with many of the implementation steps of the launch.

Cost Estimate: \$24,000 **Account 5249.101 – Branding Implementation**

Completion Date: December 31, 2018

Responsible Party: City Administrator

Submitted By: Keith Moody

2. Interface Modules Between Receipts, Credit Transactions, General Ledger & Court

Justification: This objective is intended to improve operating efficiencies, a basic theme within the Strategic Plan. Currently staff enters receipts into the receipts system. This information is then given to Miller Accounting to code to the appropriate General Ledger account. This process should be automated, eliminating the opportunity for human error. When receipts are accepted for Court activities at City Hall a manual entry must also be made to the Court software. There should be an interface between the two programs to eliminate dual manual entries. Finally, because the credit card payment system does not interface with our receipts module a manual process of reconciling must take place each time a bank deposit occurs. Again, this creates opportunity for human error, the credit card payments should interface with the receipts program.

Community for All Ages Impact: N/A

Cost Estimate: \$3,000 **Account 5266.101 – Computer Software**

Completion Date: January 1, 2018

Responsible Party: Assistant City Administrator, City Clerk and Court Clerk

Submitted By: Keith Moody

3. Purchase Equipment To Make Street Maintenance Operations More Efficient

Justification: This objective is intended to improve operating efficiencies, - a theme within the Strategic Plan. Over the last 3 years, Public Works has transitioned into a skilled street maintenance department. Staff turnover has provided the opportunity to hire experienced staff with skills to operate street maintenance equipment which has made Public Works more efficient with regards to street maintenance operations. In 2015 and 2016, the Public Works department prepared nearly 15% of our street network for surface treatment with the existing equipment in public works. However, to be even more effective and make our staff more efficient the purchase of a large equipment trailer and asphalt float attachment would provide time savings which would lead to cost savings. Currently, PW staff must make multiple daily trips when transporting equipment for street maintenance operations. A larger trailer would minimize the number of trips and allow staff to place more pieces on equipment on a larger trailer. Further, with the inevitable relocation of PW facility which could place PW outside City limits, the multiple trips could take much longer and reduce the amount of time spent performing the work.

The larger trailer cost is \$6,000.



In 2016, Public Works staff researched attachments we could use to place on our skid steer to make the placing of the asphalt less physical and more efficient. We could use an asphalt float attachment for one week to see how much it would help in these two areas. Currently, Public Works takes one-hour with current tools and equipment to place 8 tons of asphalt. 8 Tons is a dump truck load of asphalt. With the asphalt float, we could cut down the time spent placing the asphalt to approximately 30 minutes. Making the placement of asphalt more efficient is an important part of our operations because it minimizes the amount of physical labor on our staff and minimizes the amount of time in the sun standing around 360-degree asphalt most of their day. These are two key elements to think about when discussing the health of our staff members. The quicker we place the asphalt, the more we can accomplish in street work and our other responsibilities around the City. The asphalt float attachment costs \$15,000.



~~basic theme within the Strategic Plan. Over the last 3 years, Public Works has transitioned into a skilled street maintenance department. Staff turnover has provided the opportunity to hire experienced staff with skills to operate street maintenance equipment which has made Public Works more efficient with regards to street maintenance operations. In 2015 and 2016, the Public Works department prepared nearly 15% of our street network for surface treatment with the existing equipment in public works. However, to be even more effective and make our staff more efficient the purchase of a large equipment trailer, asphalt roller, and asphalt float attachment would provide time savings which would~~

lead to cost savings. Currently, PW staff must make multiple daily trips when transporting equipment for street maintenance operations. A larger trailer would minimize the number of trips and allow staff to place more pieces on equipment on a larger trailer. Further, with the inevitable relocation of PW facility which could place PW outside City limits, the multiple

~~trips could take much longer and reduce the amount of time spent performing the work. The larger trailer cost is \$6,000.~~

~~The asphalt roller is currently being rented monthly when PW is performing street maintenance. Over the last 3 years of performing street maintenance the City has spent \$15,000 renting a roller for asphalt placement, which averages the City spending \$5,000 annually. The cost of new roller is approximately \$20,000. This investment would pay for itself over 4 years and remove the time staff spends transporting the roller back and forth to the rental company. With the City's intention of improving the overall rating of our street network Public Works will continue to perform in-house street maintenance for the foreseeable future.~~



~~In 2016, Public Works staff researched attachments we could use to place on our skid steer to make the placing of the asphalt less physical and more efficient. We could use an asphalt float attachment for one week to see how much it would help in these two areas. Currently, Public Works takes one hour with current tools and equipment to place 8 tons of asphalt. 8 Tons is a dump truck load of asphalt. With the asphalt float, we could cut down the time spent placing the asphalt to approximately 30 minutes. Making the placement of asphalt more efficient is an important part of our operations because it minimizes the amount of physical labor on our staff and minimizes the amount of time in the sun standing around 360-degree asphalt most of their day. These are two key elements to think about when discussing the health of our staff members. The quicker we place the asphalt, the more we can accomplish in street work and our other responsibilities around the City. The asphalt float attachment costs \$15,000.~~



Community for All Ages Impact: Street Maintenance Operations keeps the City streets in good condition for safe travel in and around the City for all.

Cost Estimate: **\$241,000 Account 5504.360 – Equipment Reserve, funded from Public Works Department, General Fund (5825.106)**

Completion Date: March 31, 2018

Responsible Party: Public Works

Submitted By: Jose Leon, Director of Public Works

Community Forum: 2018 Budget

Tools Used to Determine Where To Focus:

- Citizen Survey
- Infrastructure Condition Assessments
- Performance Measures and Key Indicators
- Adopted Goals

Definitely Increase Emphasis (IS $\geq$ 0.20)

Increase Current Emphasis (0.10 $\leq$ IS<0.20)

Maintain Current Emphasis (IS<0.10)

2016 Importance-Satisfaction Rating

City of Roeland Park

Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Maintenance of streets, buildings & facilities	54%	1	75%	6	0.1355	1
Parks & recreation programs & facilities	46%	2	71%	9	0.1328	2
Enforcement of codes & ordinances	26%	5	57%	11	0.1135	3
Solid waste services	26%	6	60%	10	0.1044	4
Medium Priority (IS <.10)						
Traffic flow & congestion management	27%	4	72%	8	0.0761	5
Effectiveness of communication	17%	7	76%	5	0.0406	6
Police services	29%	3	89%	1	0.0317	7
Stormwater runoff/stormwater management	12%	8	81%	2	0.0228	8
Customer service from City employees	5%	9	80%	4	0.0105	9
Fire services	5%	10	80%	3	0.0100	10
Ambulance services	3%	11	75%	7	0.0081	11

Satisfaction Trends

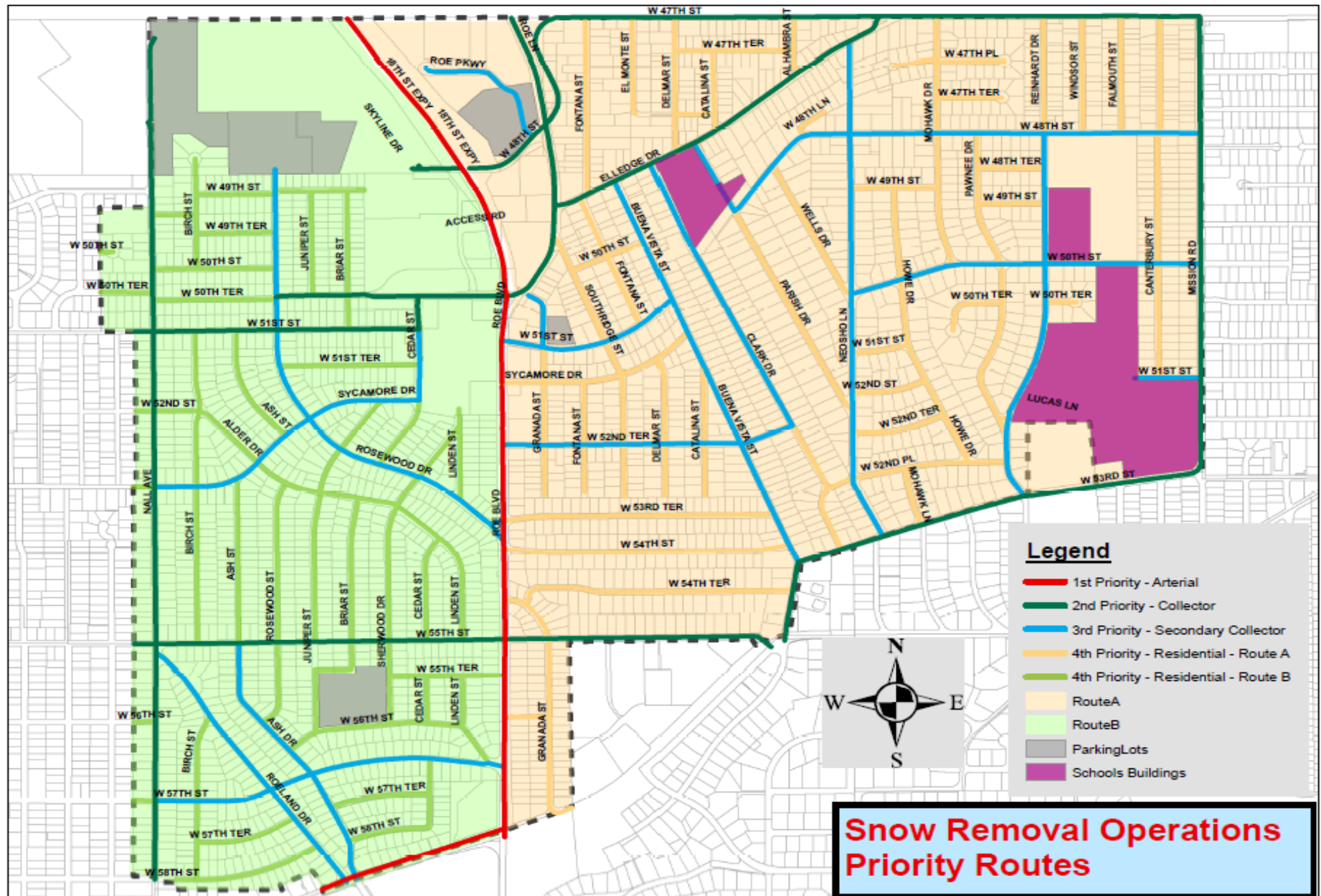
Overall Satisfaction with Maintenance Services

TRENDS: 2016 vs. 2013 vs. 2008

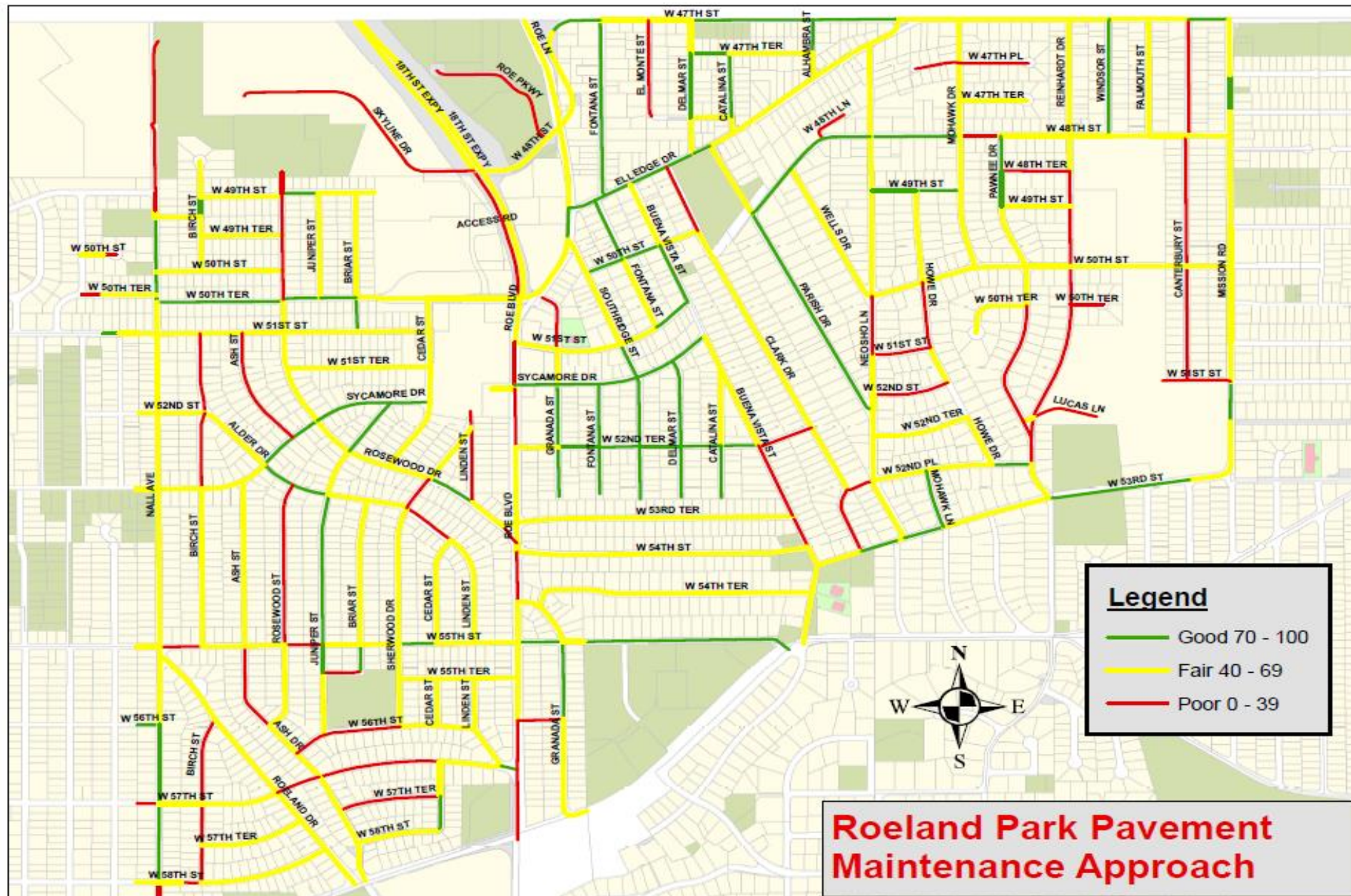
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



Planning for & Communicating Priorities



Planning for & Communicating Priorities



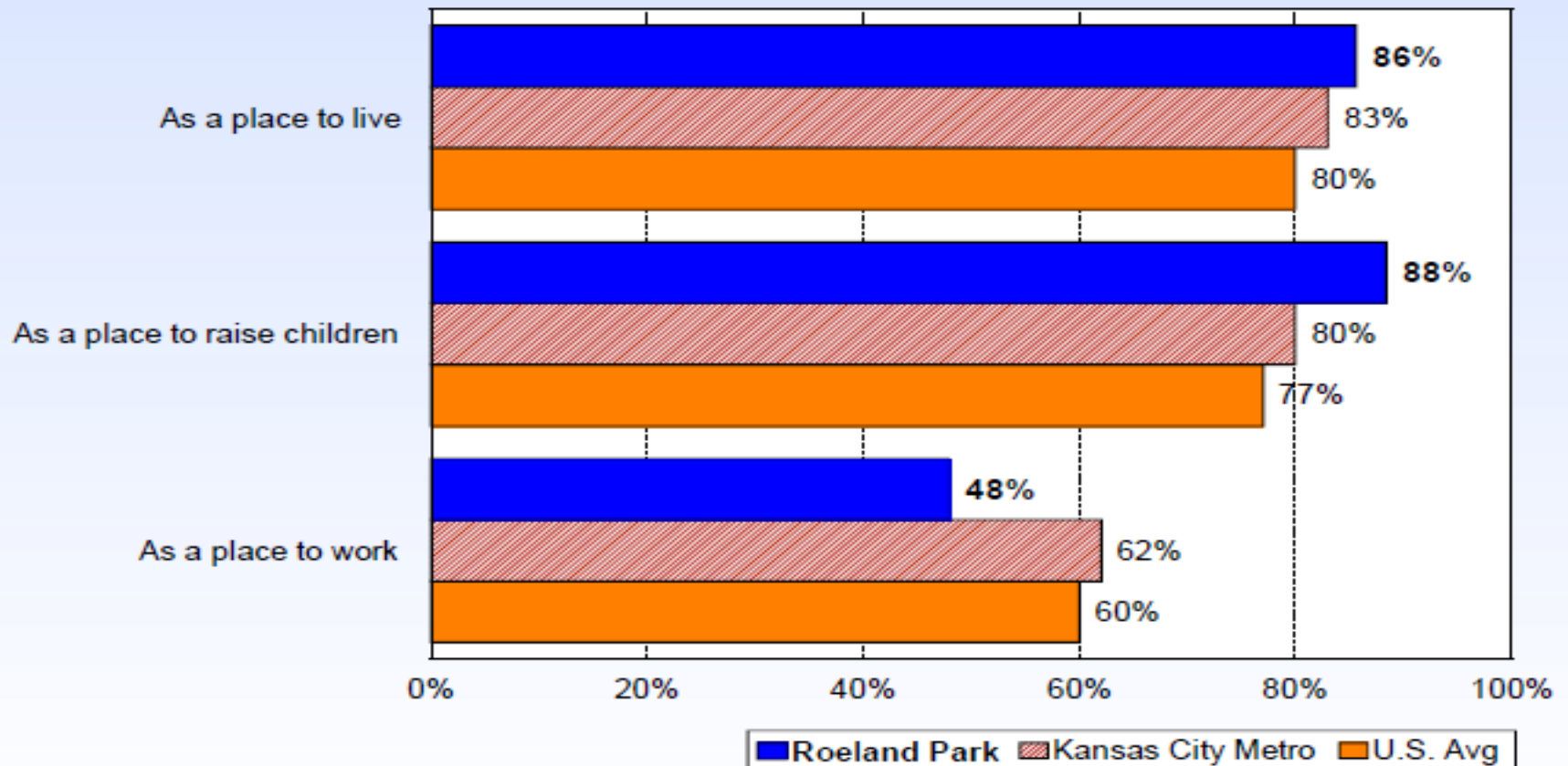
Planning for & Communicating Priorities



Specific Items Below Benchmarks

Rating of the Community Where Residents Live: Roeland Park vs. Kansas City Metro vs. U.S.

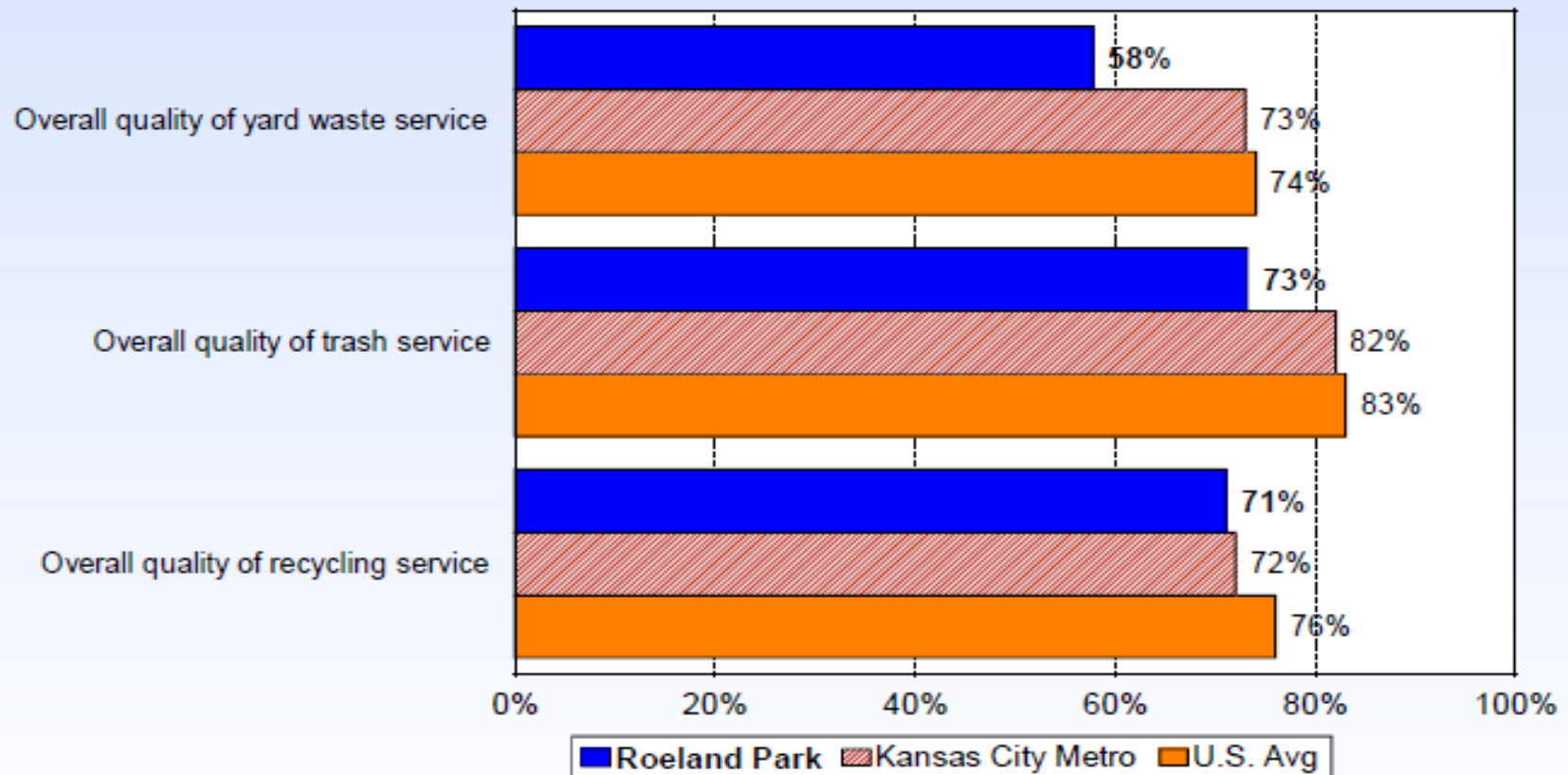
by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale
where 5 was "excellent"



Specific Items Below Benchmarks

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

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

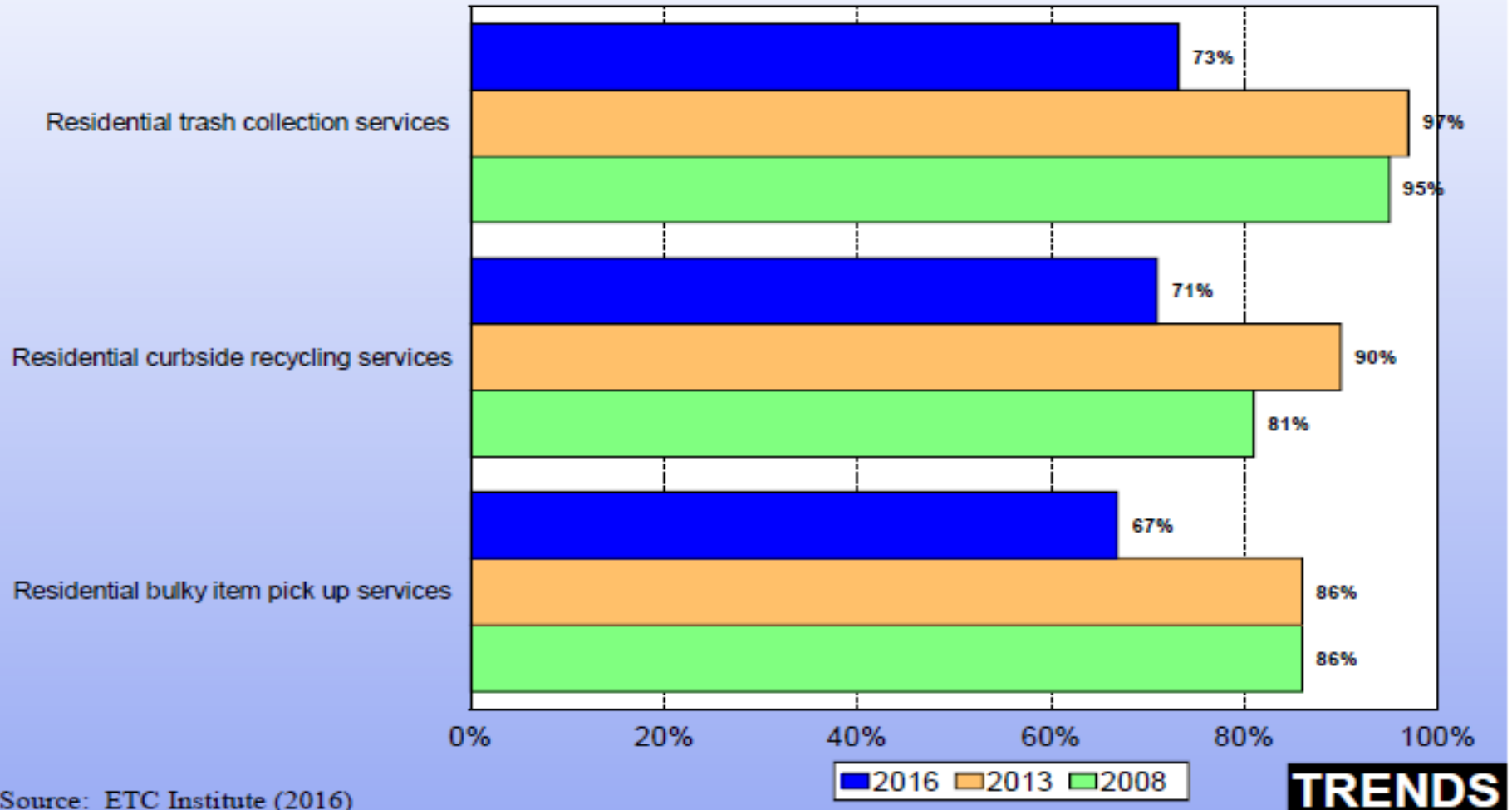


Satisfaction Trends

Overall Satisfaction with Trash Issues

TRENDS: 2016 vs. 2013 vs. 2008

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



Definitely Increase Emphasis (IS $\geq$ 0.20)

Increase Current Emphasis (0.10 $\leq$ IS<0.20)

Maintain Current Emphasis (IS<0.10)

2016 Importance-Satisfaction Rating

City of Roeland Park

Public Safety Services

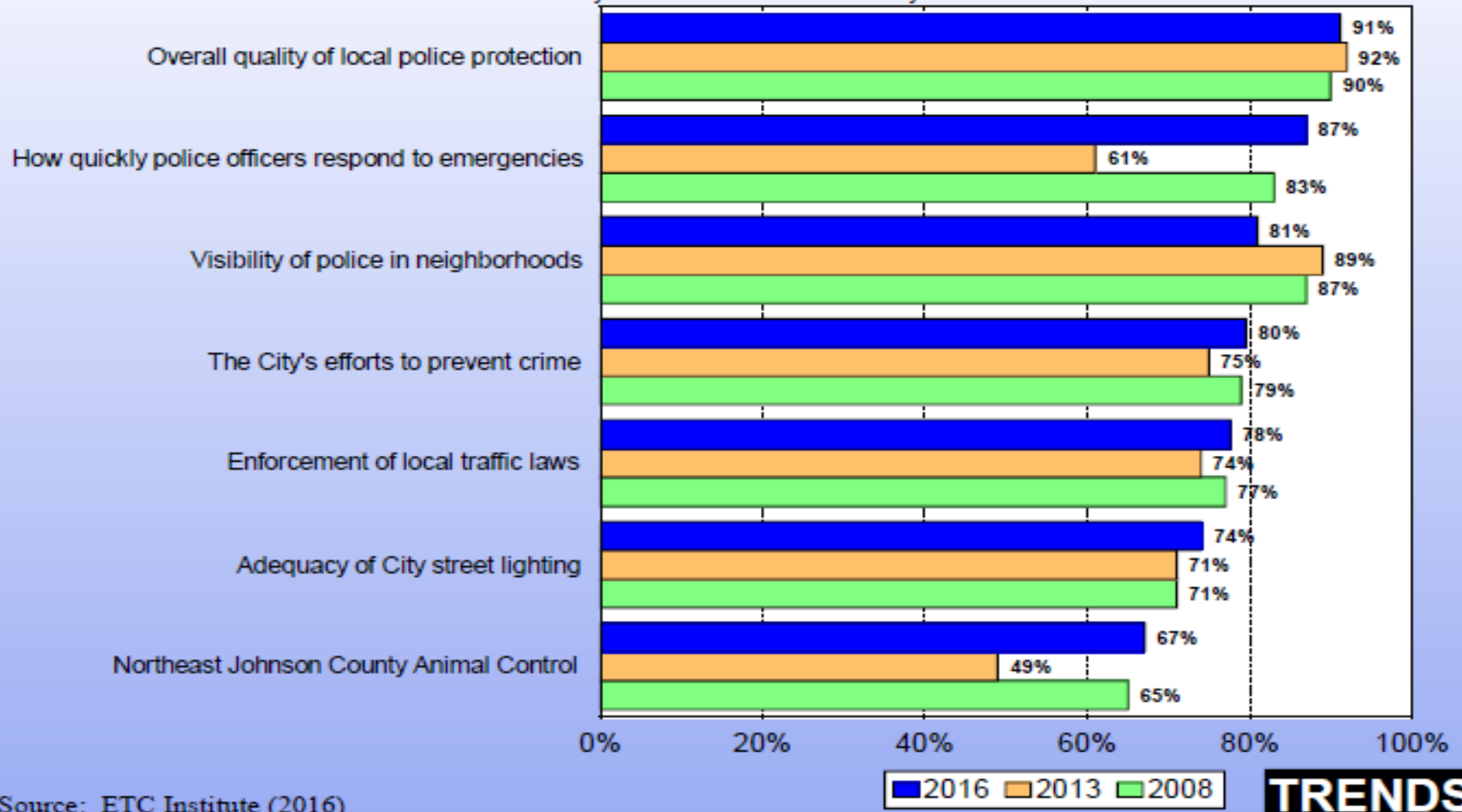
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>High Priority (IS .10-.20)</u>						
The City's efforts to prevent crime	51%	1	80%	4	0.1047	1
<u>Medium Priority (IS <.10)</u>						
Adequacy of City street lighting	38%	4	74%	6	0.0982	2
The visibility of police in neighborhoods	46%	2	81%	3	0.0882	3
Northeast Johnson County Animal Control	16%	7	67%	7	0.0530	4
Enforcement of local traffic laws	18%	6	78%	5	0.0392	5
Overall quality of local police protection	38%	3	91%	1	0.0338	6
How quickly police officers respond to emergencies	24%	5	87%	2	0.0317	7

Satisfaction Trends

Overall Satisfaction with Public Safety Services

TRENDS: 2016 vs. 2013 vs. 2008

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



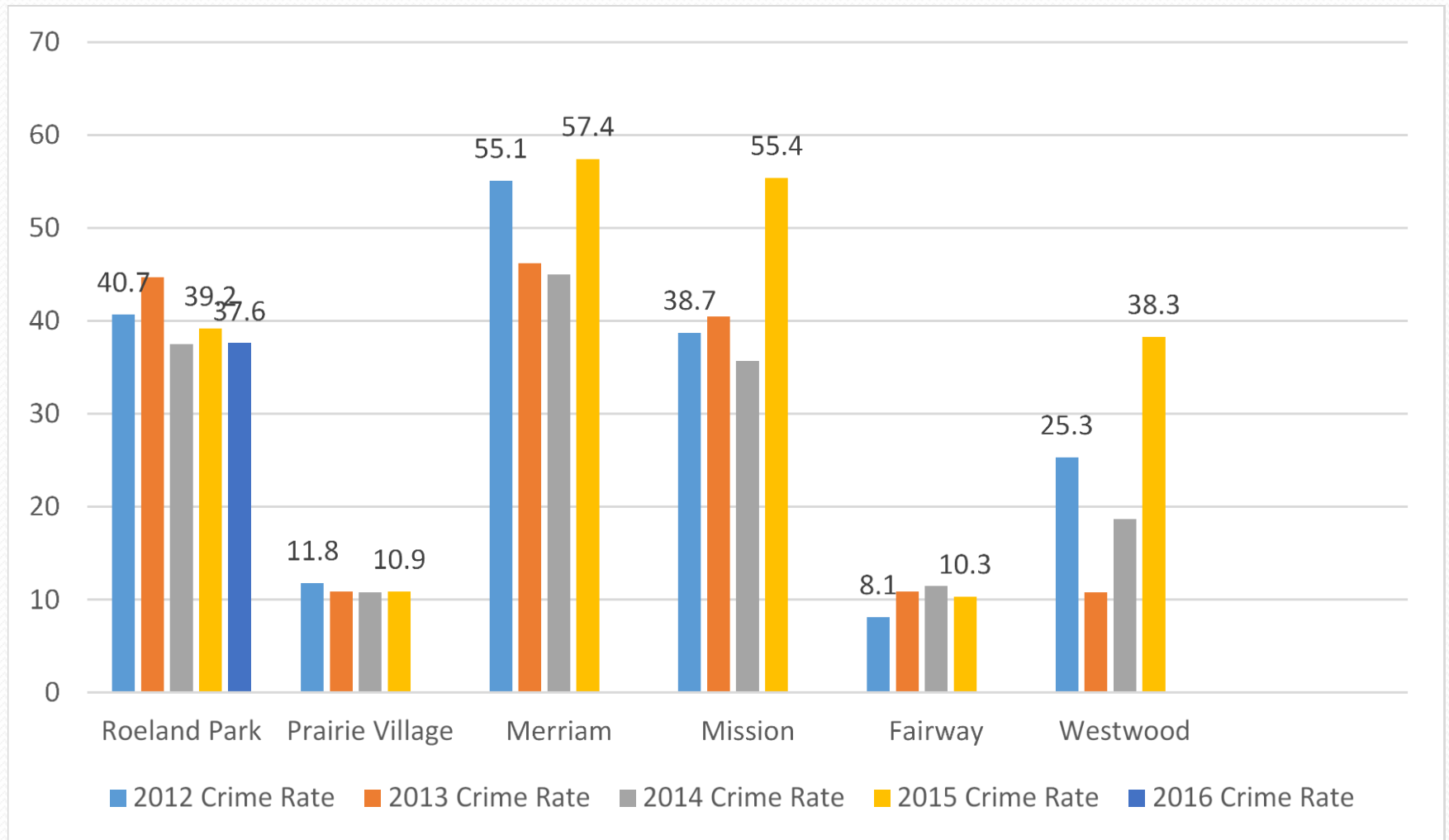
Comparison of Kansas Cities

Information provided by each Police Chief and KBI reports

[illegible]

Comparing to Peers

CRIME INDEX COMPARISON CHART



Police Measures / 1000 (Under 25k Population)- 2015



Definitely Increase Emphasis (IS $\geq$ 0.20)

Increase Current Emphasis (0.10 $\leq$ IS $<$ 0.20)

Maintain Current Emphasis (IS $<$ 0.10)

2016 Importance-Satisfaction Rating

City of Roeland Park

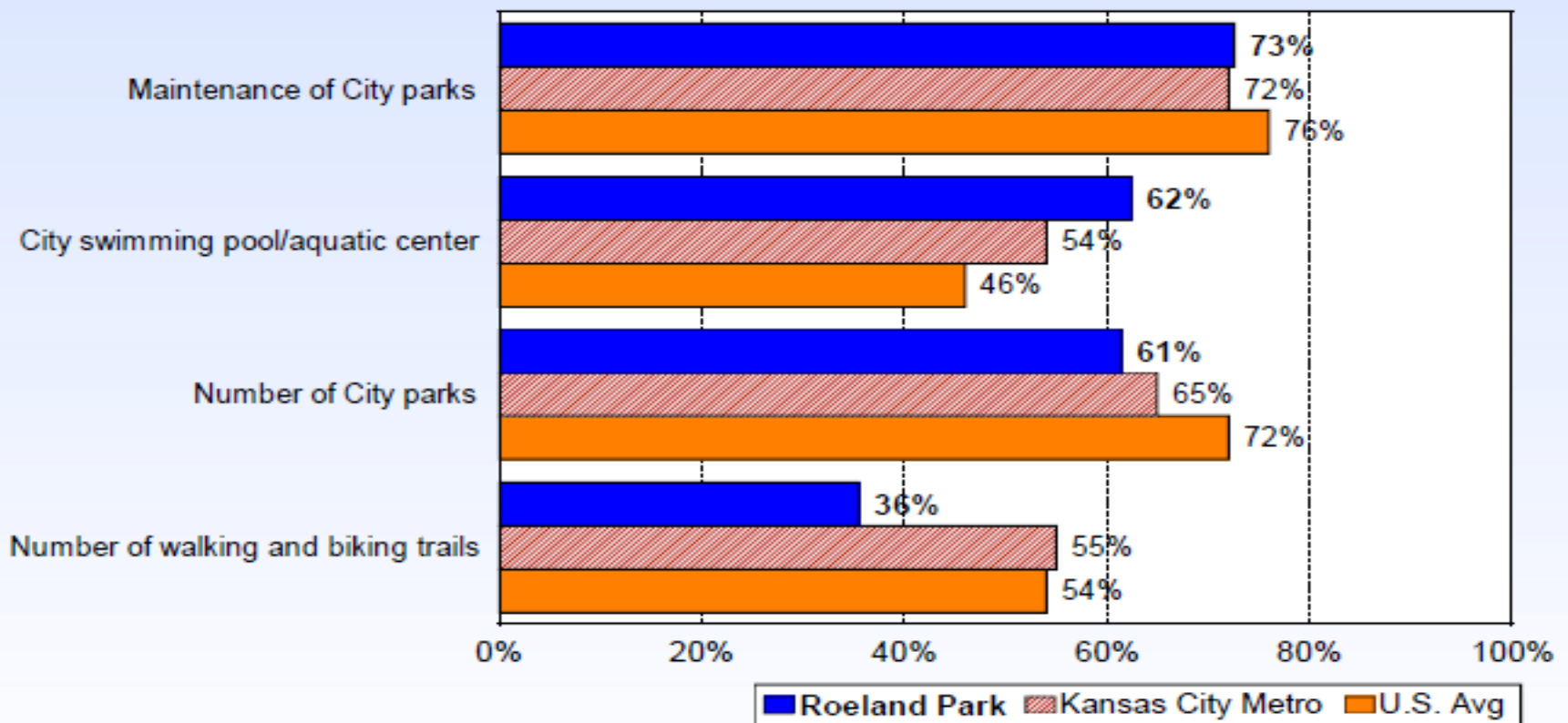
Parks and Recreation

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS $>$.20)</u>						
Number of walking & biking trails	40%	1	36%	12	0.2548	1
<u>High Priority (IS .10-.20)</u>						
Quality of the Community Center	26%	4	53%	11	0.1222	2
Maintenance of City parks	39%	2	73%	1	0.1066	3
<u>Medium Priority (IS $<$.10)</u>						
Overall appearance of City parks	32%	3	70%	3	0.0948	4
Quality of the Aquatics Center	18%	5	62%	6	0.0681	5
Number of City parks	17%	6	61%	7	0.0656	6
Quality of Art in public places	15%	7	59%	9	0.0630	7
Fees charged for memberships, recreation programs and facility rentals	13%	9	56%	10	0.0556	8
City-sponsored special events	12%	10	61%	8	0.0453	9
Quality of playground equipment	14%	8	69%	4	0.0428	10
How close neighborhood parks are to your home	6%	11	71%	2	0.0159	11
Ease of registering for programs	4%	12	65%	5	0.0122	12

Specific Items Below Benchmarks

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

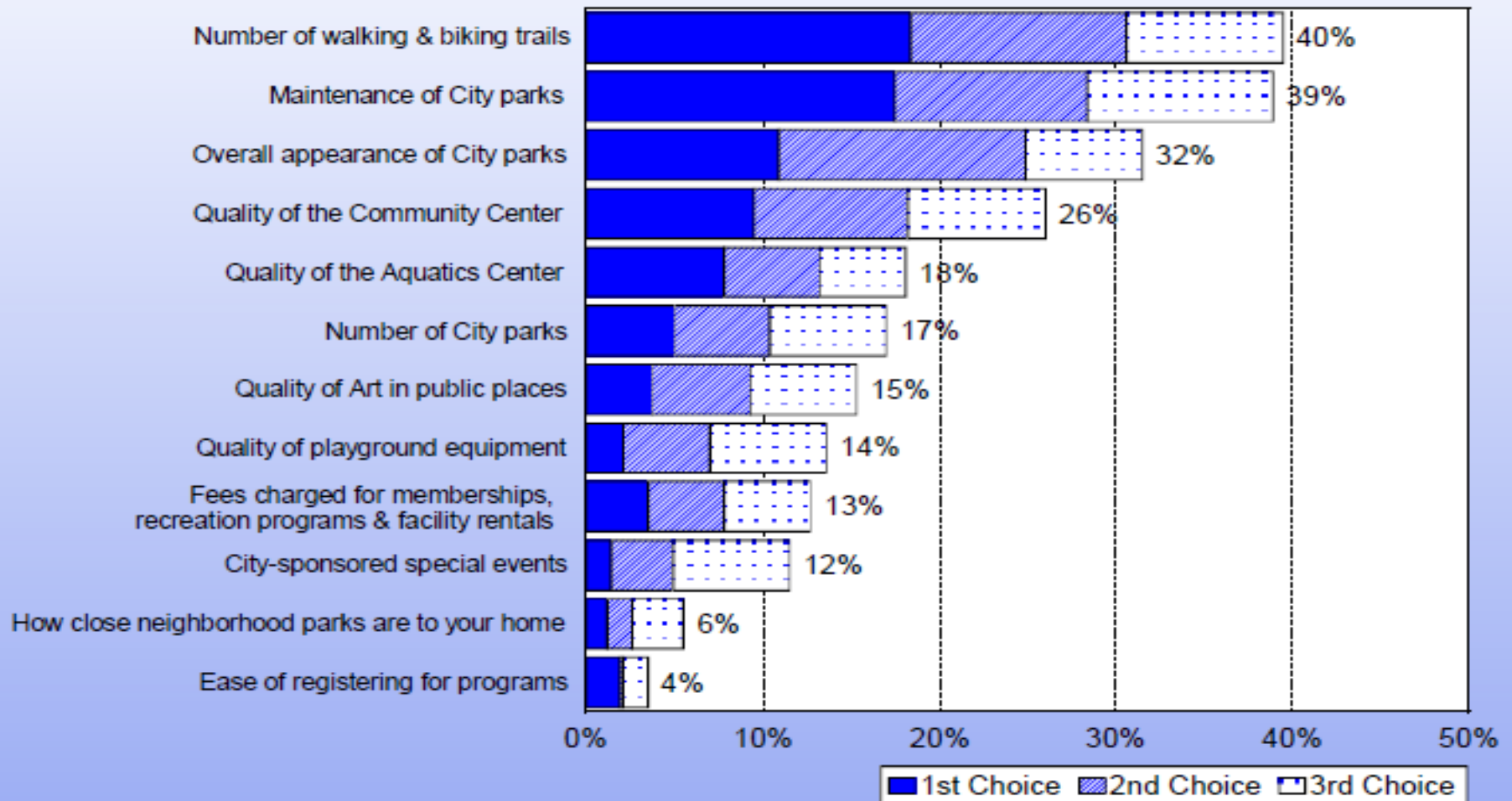
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



Items to Emphasize

Q10. Which Three Parks and Recreation Issues Should Receive the Most Emphasis Over the Next Two Years

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

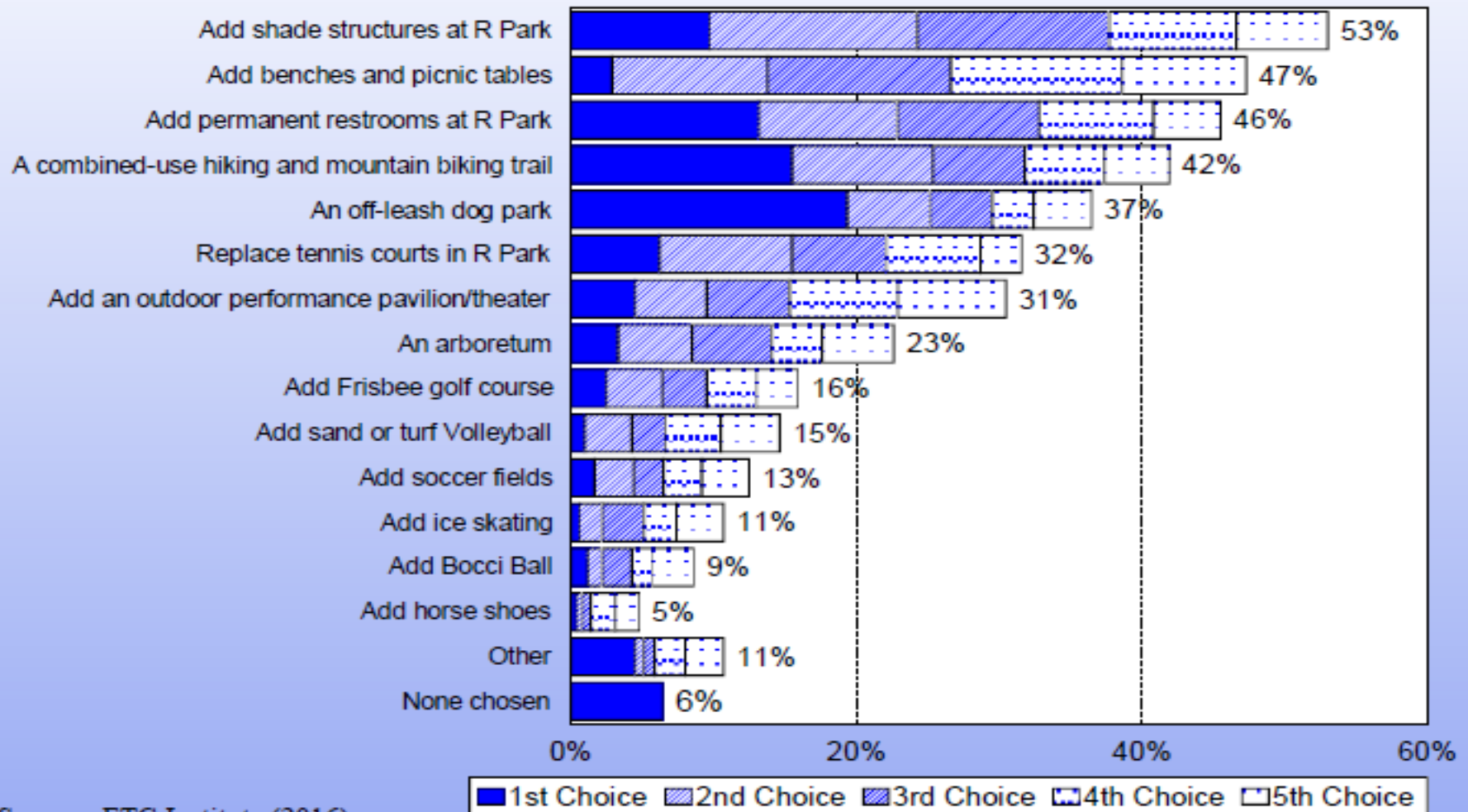


Source: ETC Institute (2016)

Items to Emphasize

Q11. Top Five Most Important Improvements You Would Like to See Made to City Parks

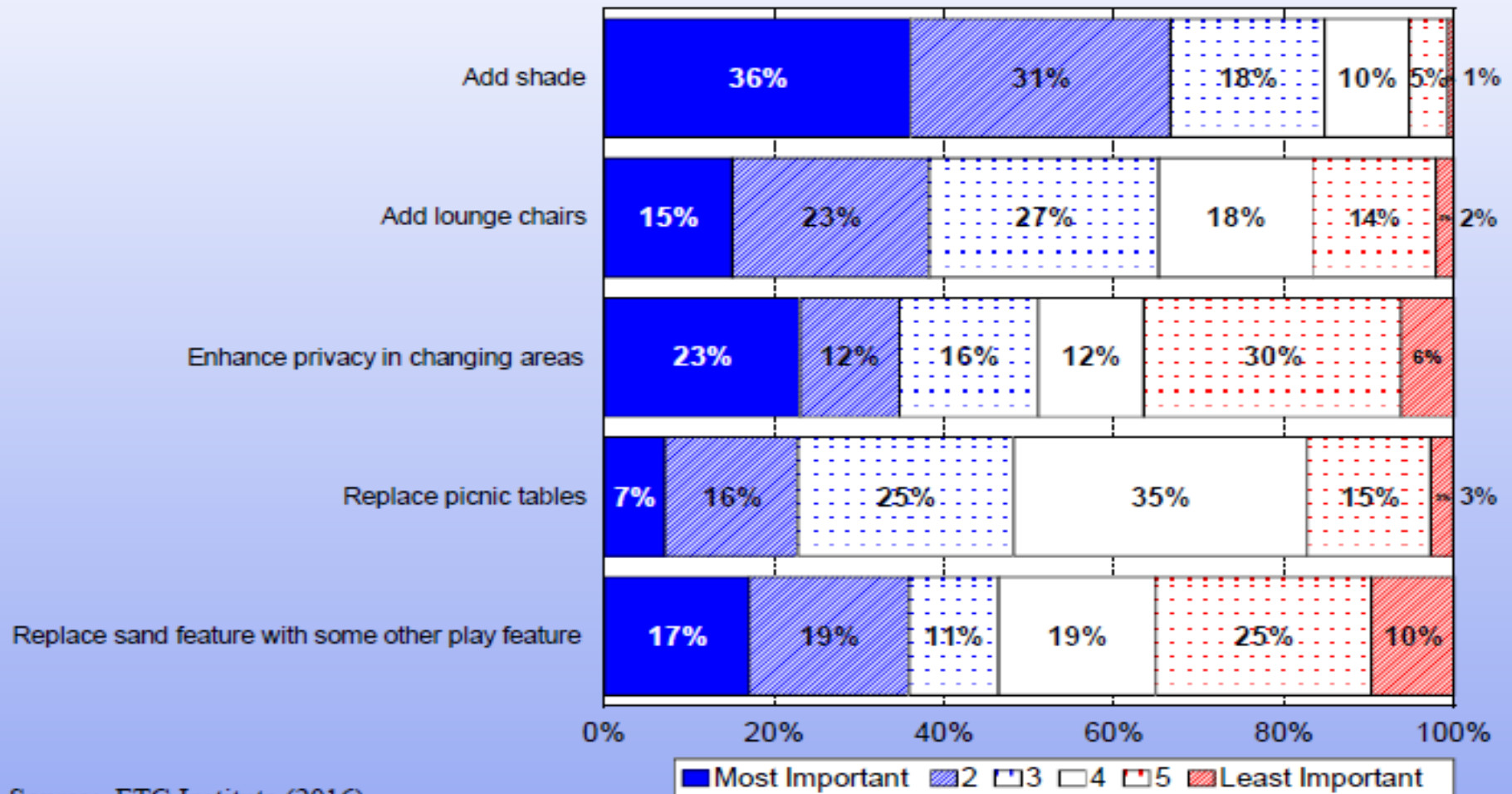
by percentage of respondents who selected the item as one of their top five choices



Items to Emphasize

Q12. Importance of Potential Improvements at the Aquatics Center

by percentage of respondents who rated the item as a 1 to 6 on a 6-point scale where 1 is most important and 6 is least important

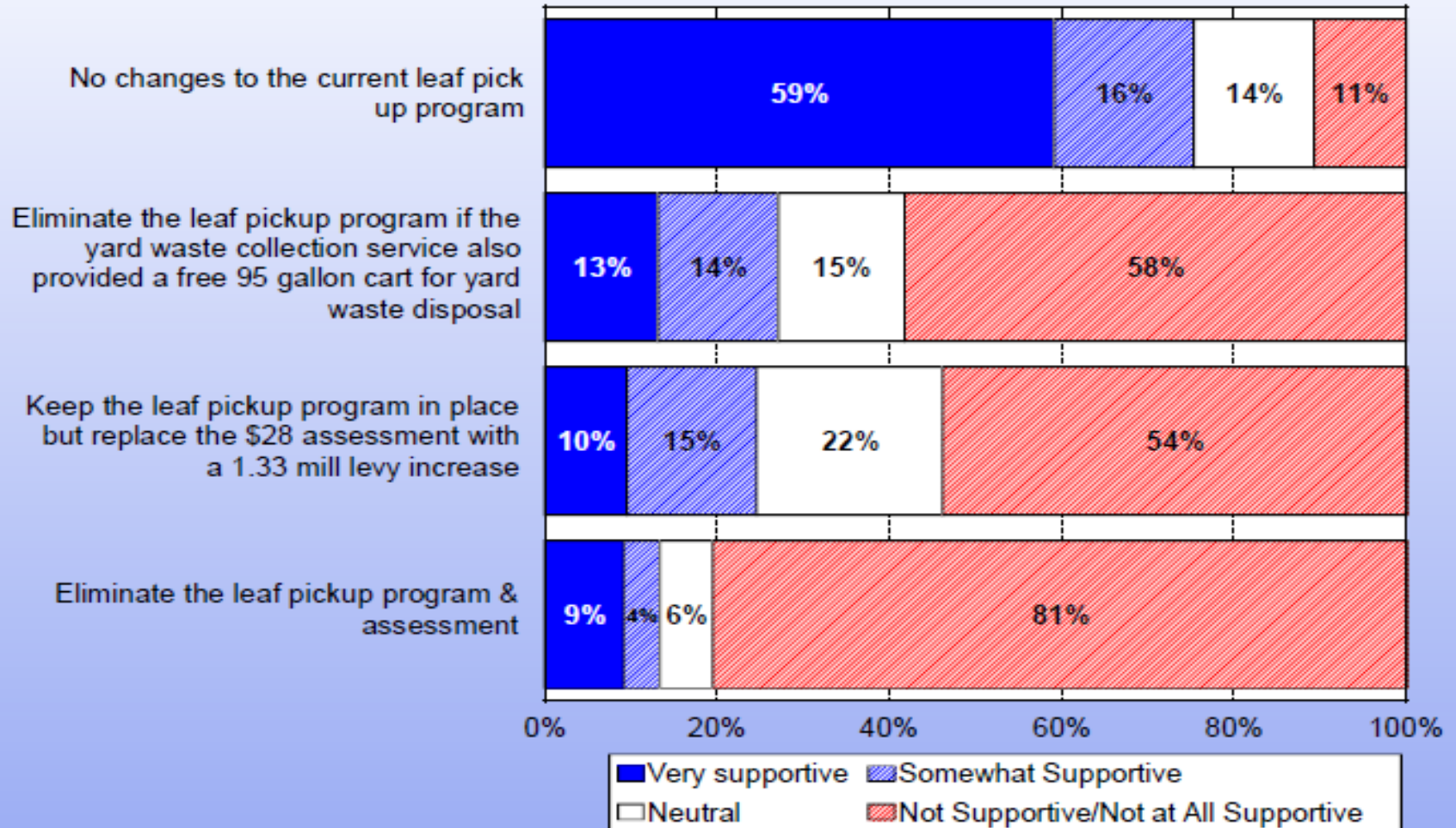


Source: ETC Institute (2016)

Feedback on Changes

Q21. Level of Support for Each Action the City Could Take Regarding the Leaf Pickup Program

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (Excluding "Don't Know")

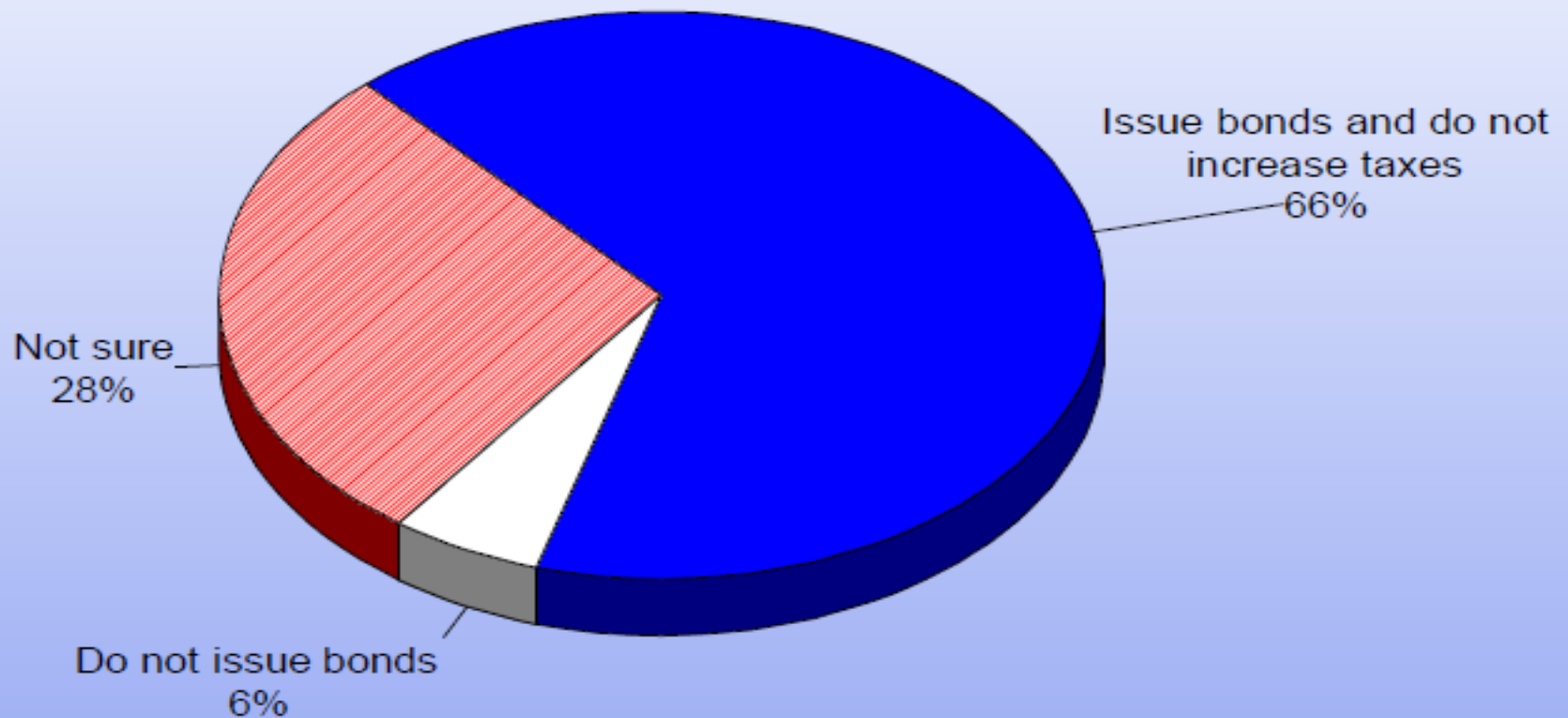


Source: ETC Institute (2016)

Feedback on Bonds

Q27. Knowing Issuing Bonds will Not Increase Taxes and Not Issuing Bonds Will Delay Capital Projects Three to Five Years, Which is Your Preference

by percentage of respondents

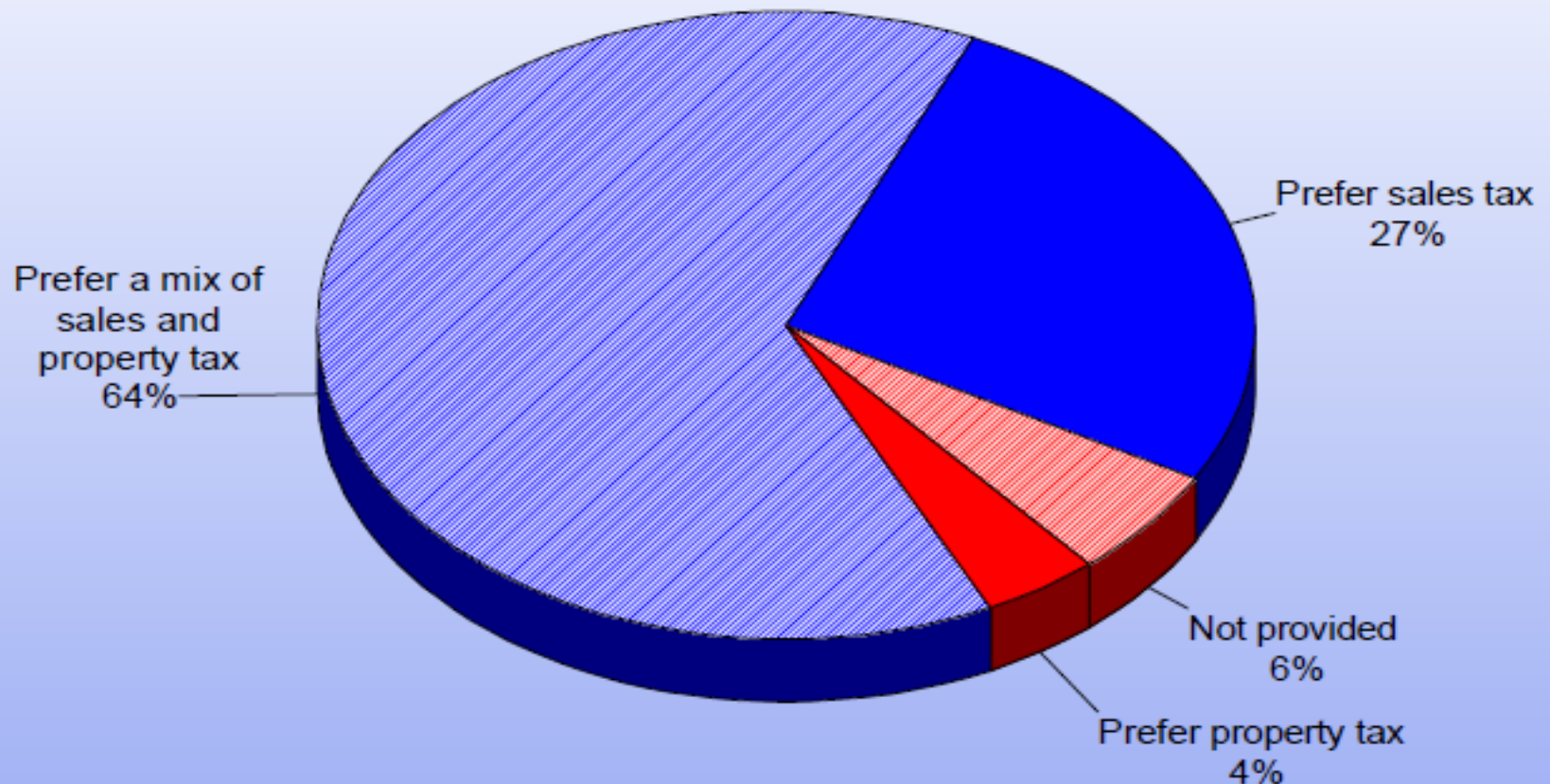


Source: ETC Institute (2016)

Feedback on Tax Structure

Q28-1. Preference for Sales Tax Versus Property Tax as a Way to Fund City Operations

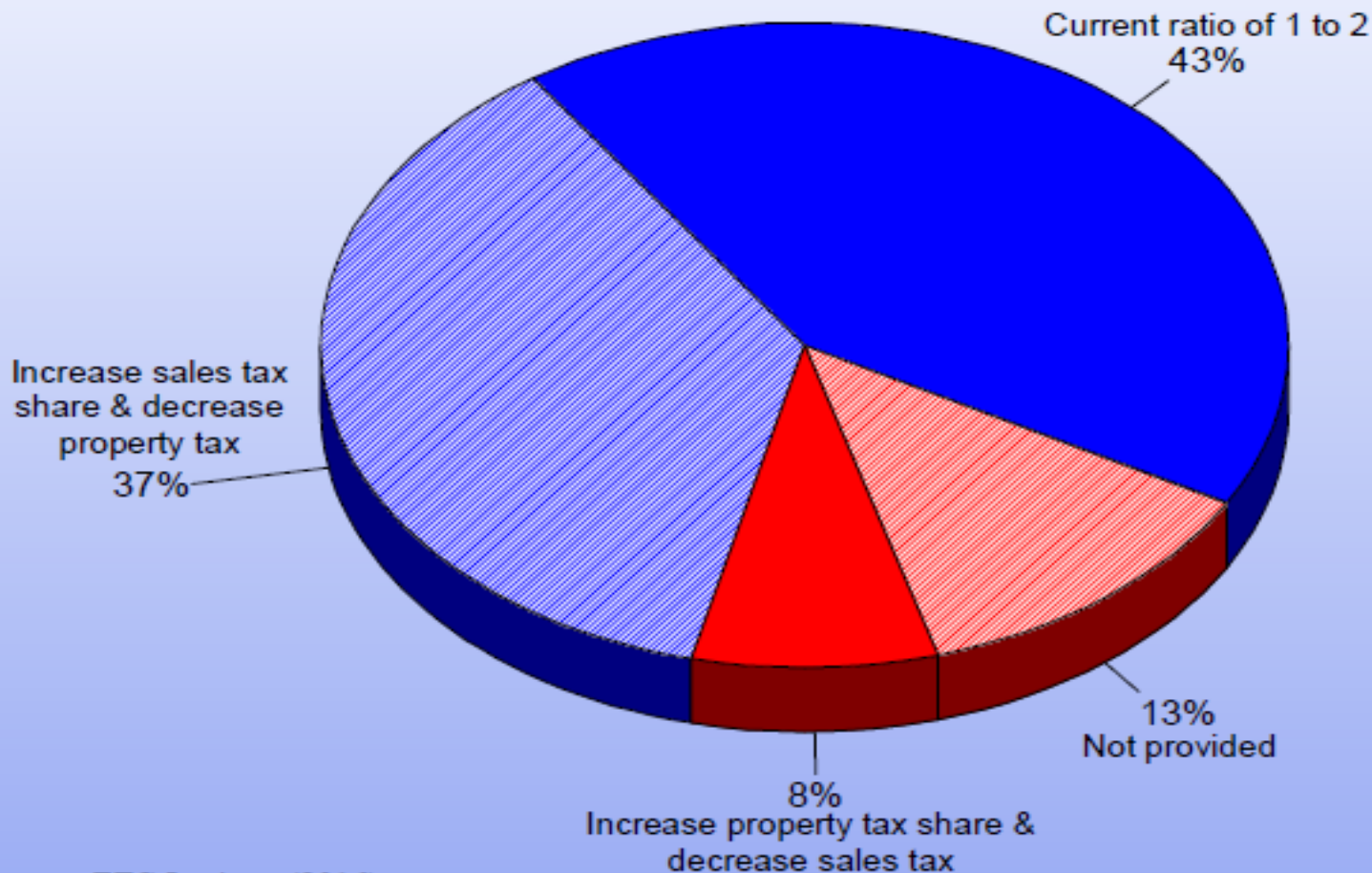
by percentage of respondents



Feedback on Tax Structure

Q28-2. What is Your Preferred Ratio of Sales Tax to Property Tax

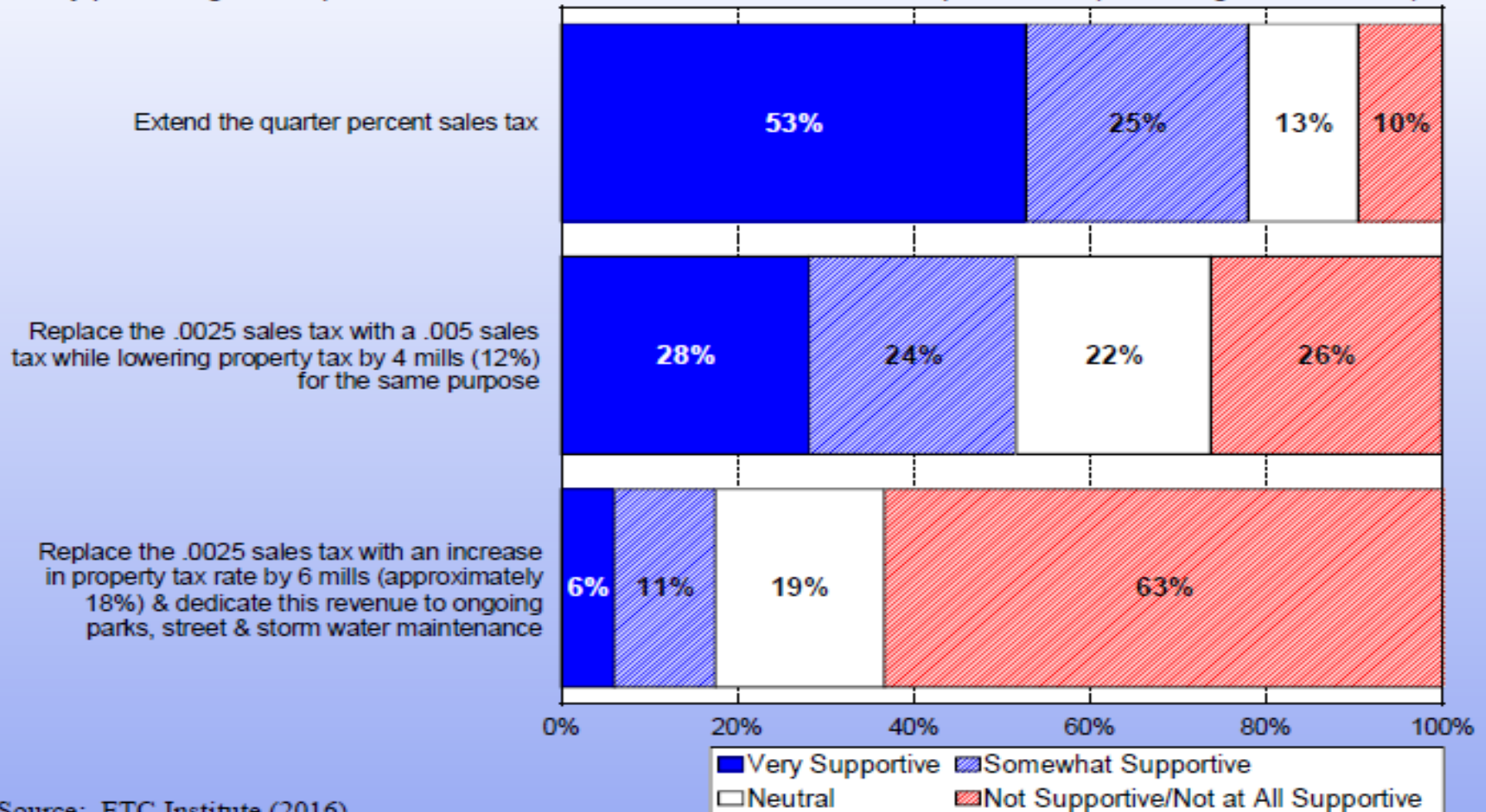
by percentage of respondents



Feedback on Future Funding

Q29. Level of Support For Each of the Potential Funding Initiatives

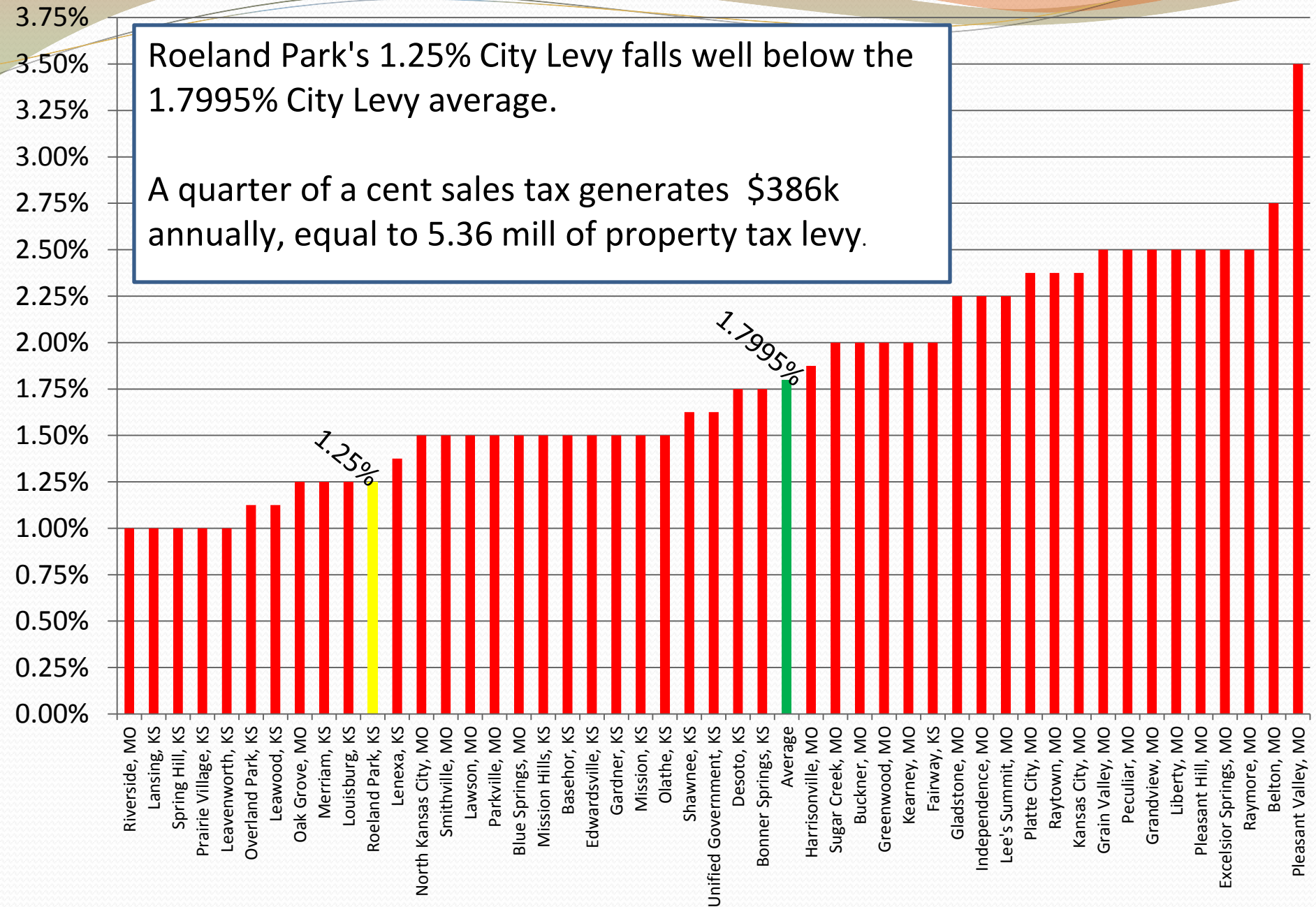
by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (Excluding "Don't Know")



City Only Sales Tax Rates- 2016

Roeland Park's 1.25% City Levy falls well below the 1.7995% City Levy average.

A quarter of a cent sales tax generates \$386k annually, equal to 5.36 mill of property tax levy.



Cost of Living Performance Measure

- **Roeland Park's property tax levy (mill levy) is often pointed to as being high and it is therefore assumed that the Cost of Living in Roeland Park is high. In order to assess Roeland Park's relative cost a comparison of all costs that a family is subject to should be made.**
- **The Single Family Cost of Living Comparison for the Kansas City metro Communities was first completed in 2009 by the City of Harrisonville in order to address the question of total cost vs picking just one cost which was a common practice.**

Single Family Cost Comparison by City

As of January 1, 2016

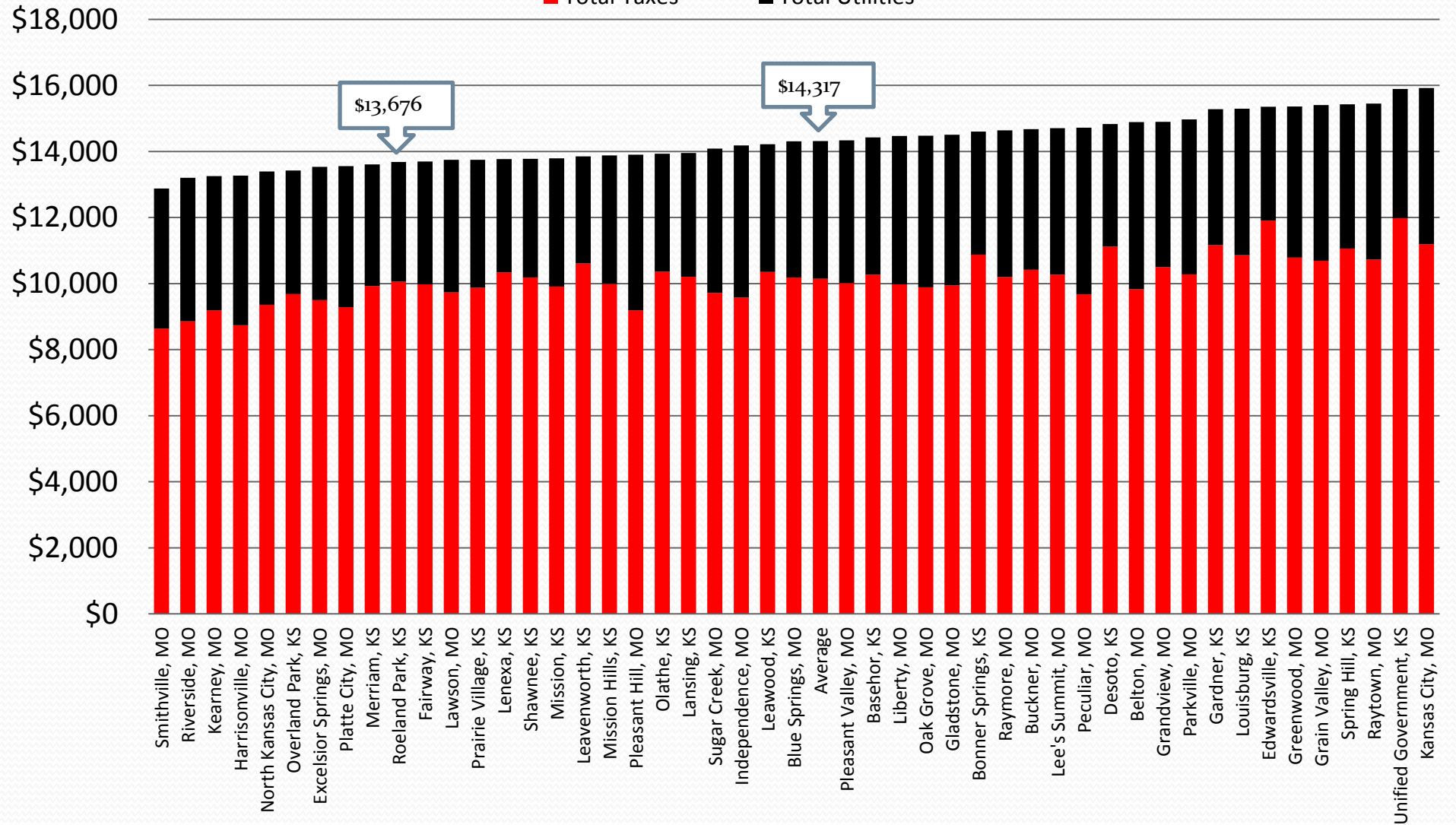
Assumptions:

Single Family Home (Market Value) =			\$	252,000
Annual Mortgage Payment for the Single Family Home above =				\$15,835.77
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
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
Adjusted Gross Income			\$	90,000
Federal Income Tax Rate (Effective Tax Rate)				6.225%
Missouri Income Tax Rates = 1.5% to 5.5% up to \$18k, 6% over \$18k				3.50%
Kansas Income Tax Rates = 2.7% up to \$30k, 4.8% over \$30k				2.70%
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
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
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

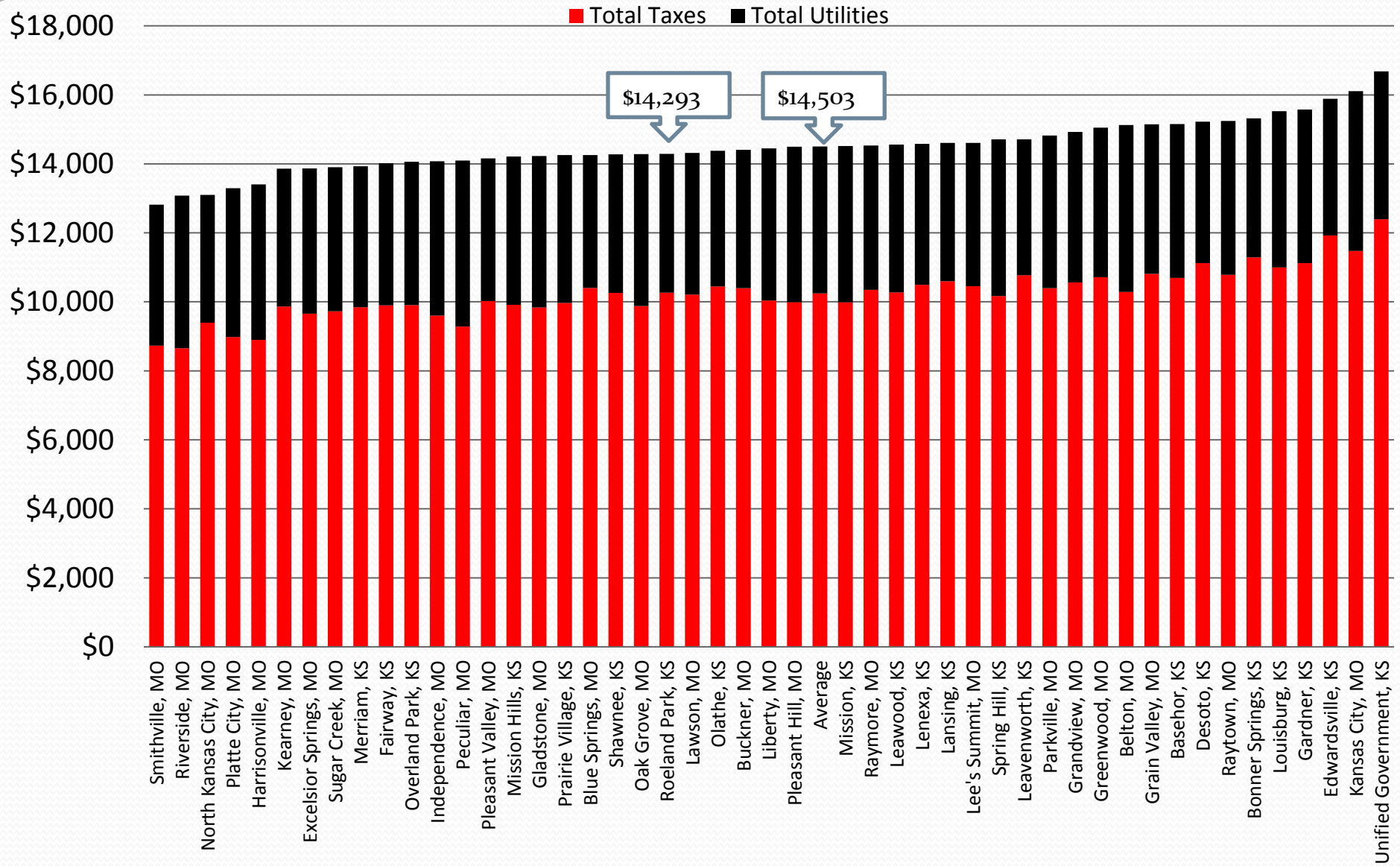
Total Single Family Cost 2011

■ Total Taxes

■ Total Utilities



Total Single Family Cost 2013

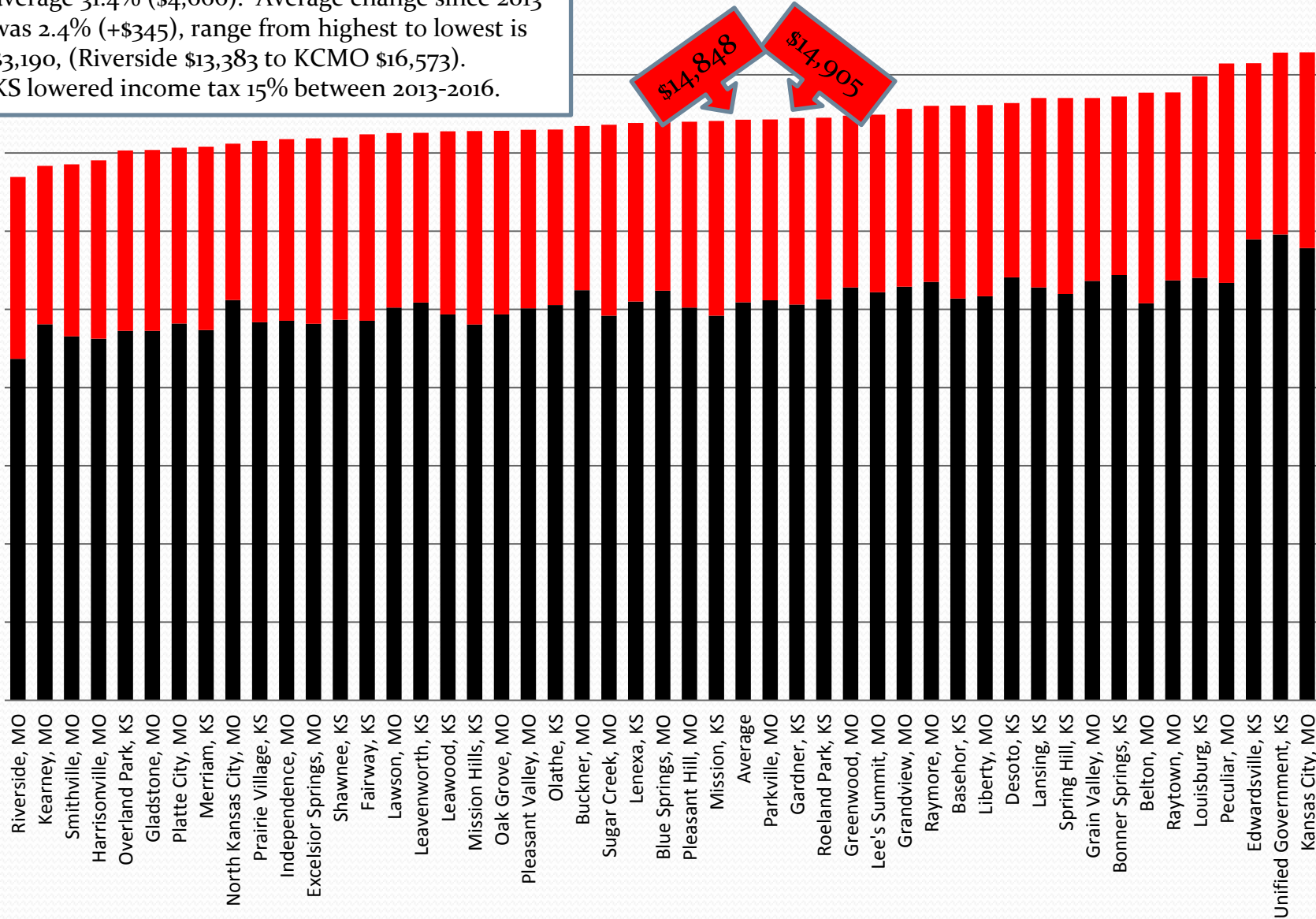


Total Single Family Cost 2016

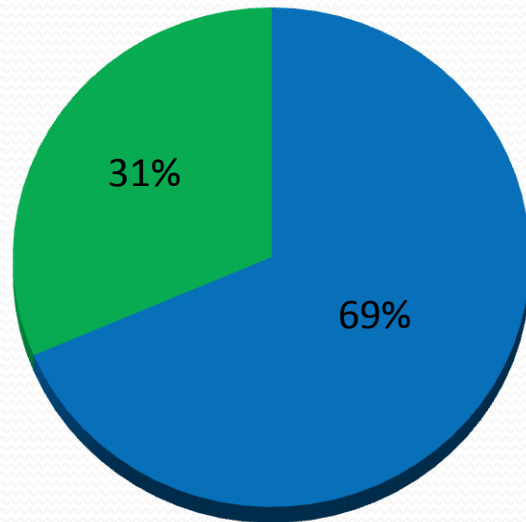
Taxes averaged 68.6% (\$10,181) of total, utilities average 31.4% (\$4,666). Average change since 2013 was 2.4% (+\$345), range from highest to lowest is \$3,190, (Riverside \$13,383 to KCMO \$16,573). KS lowered income tax 15% between 2013-2016.

■ Total Taxes

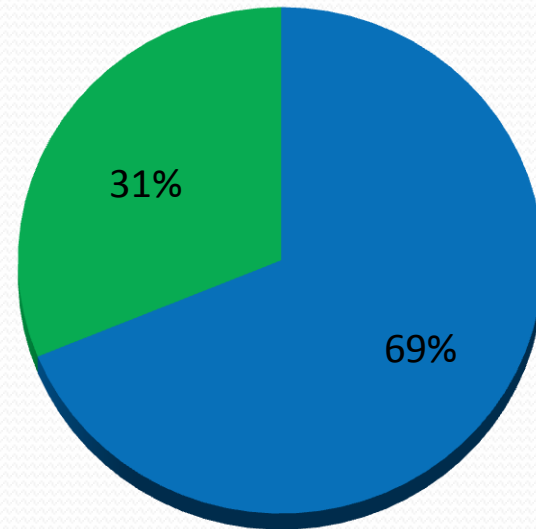
\$18,000
\$16,000
\$14,000
\$12,000
\$10,000
\$8,000
\$6,000
\$4,000
\$2,000
\$0



■ Metro Average Taxes
■ Metro Average Utilities



■ Roeland Park Taxes
■ Roeland Park Utilities



What Does The Cost of Living Comparison Tell Us?

- Roeland Park has seen a significant increase in cost from 2013 to 2016. This is in spite of the fact that KS decreased income taxes by 19% (>\$600 for this family) since 2013.
- The range from high to low (\$3,200) is relatively small, even smaller (\$2,600) if you take out the highs and the lows. The range has gotten smaller each time the comparison has been completed.
- Less than 20% (on average) of the total cost is under the authority of a community, only a handful of communities control over 30% (they operate most of the utilities).
- Being average is a good place to be as it is an indication that your community is operating at a sustainable level. Communities that are the least expensive may accomplish this a number of ways: unusually large revenue generator (casinos/tourist attractions), fast growing communities where revenue growth is masking the true cost of maintenance, and communities that are deferring maintenance
- Roeland Park's cost of living is Average, as a mature community this is a strong place to be, especially in light of the fact that a mill levy adjustment has been implemented to counter the impacts of anticipated sales tax declines and the community has just come through one of the worst recessions in history.

Where your Property Tax Dollars Go

City, 24.86%

State, 1.12%

County, 17.31%

JCCC, 7.11%

Shawnee Mission School
District, 41.41%

Fire District #2, 8.19%



Examples of Tax Lid Limit Impacts:

Example 1

- Assessed valuation grows 3%
- CPI growth is 1.3%
- CPI and exceptions limit City maximum increase to 1.3%
- **Mill levy must roll back**
- Mill levy would go from 33.463 in 2017 to 32.911 in 2018

Example 2

- Assessed valuation decreases by 1%
- CPI and exceptions limit maximum increase to 1.3%
- **Mill levy could increase to capture 1.3% limit**
- Mill levy would go from 33.463 in 2017 to 34.240 in 2018

Example of the Property Tax Benefits of Commercial/Industrial Uses

Appraised Value	Assessment %	Property Tax
-----------------	--------------	--------------

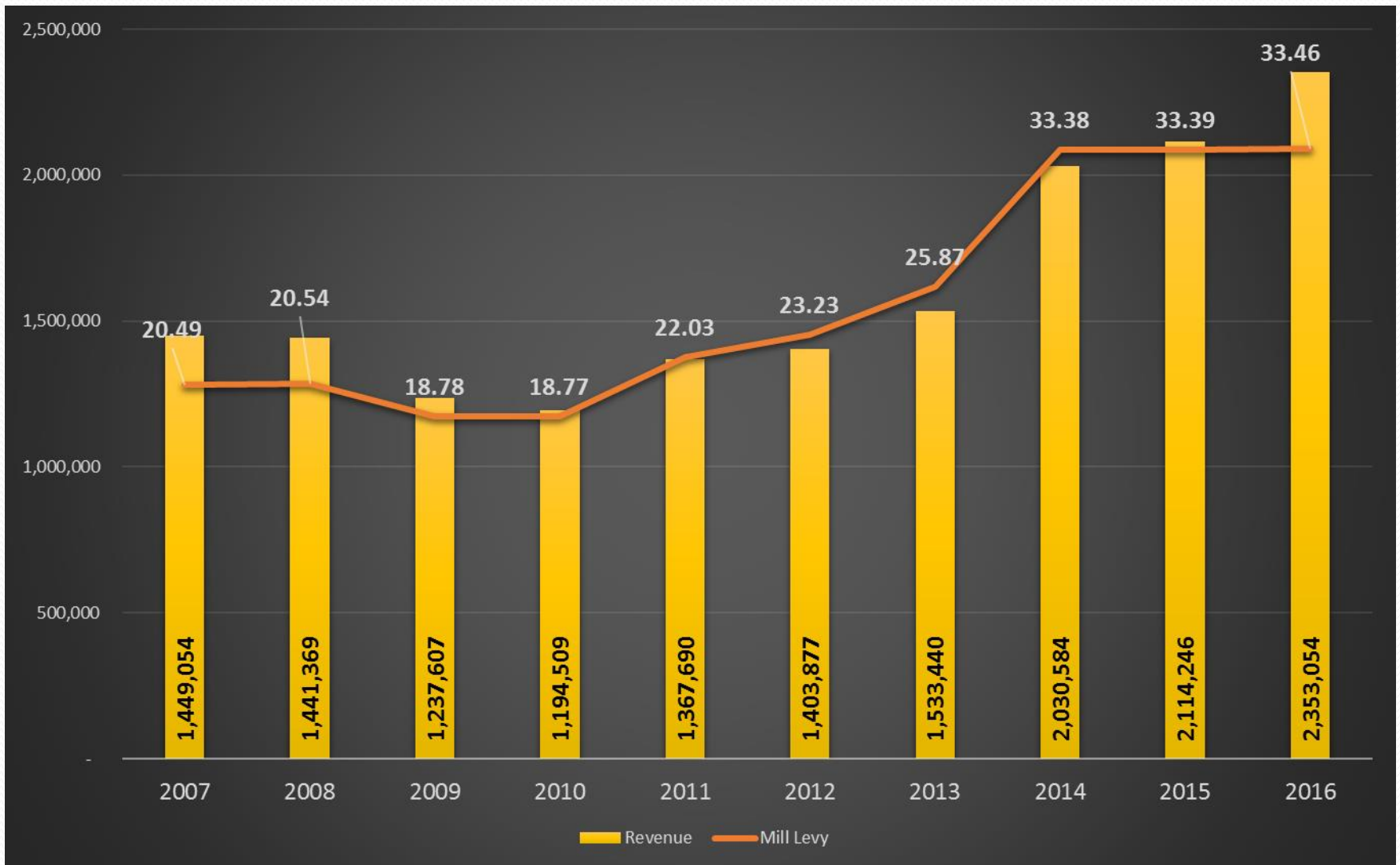
Commercial Investment	\$ 1,000,000	25.0%	\$ 8,365	Property tax in Roeland Park on a Commercial Property
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Residential Investment	\$ 1,000,000	11.5%	\$ 3,848	Property tax in Roeland Park on a Residential Property
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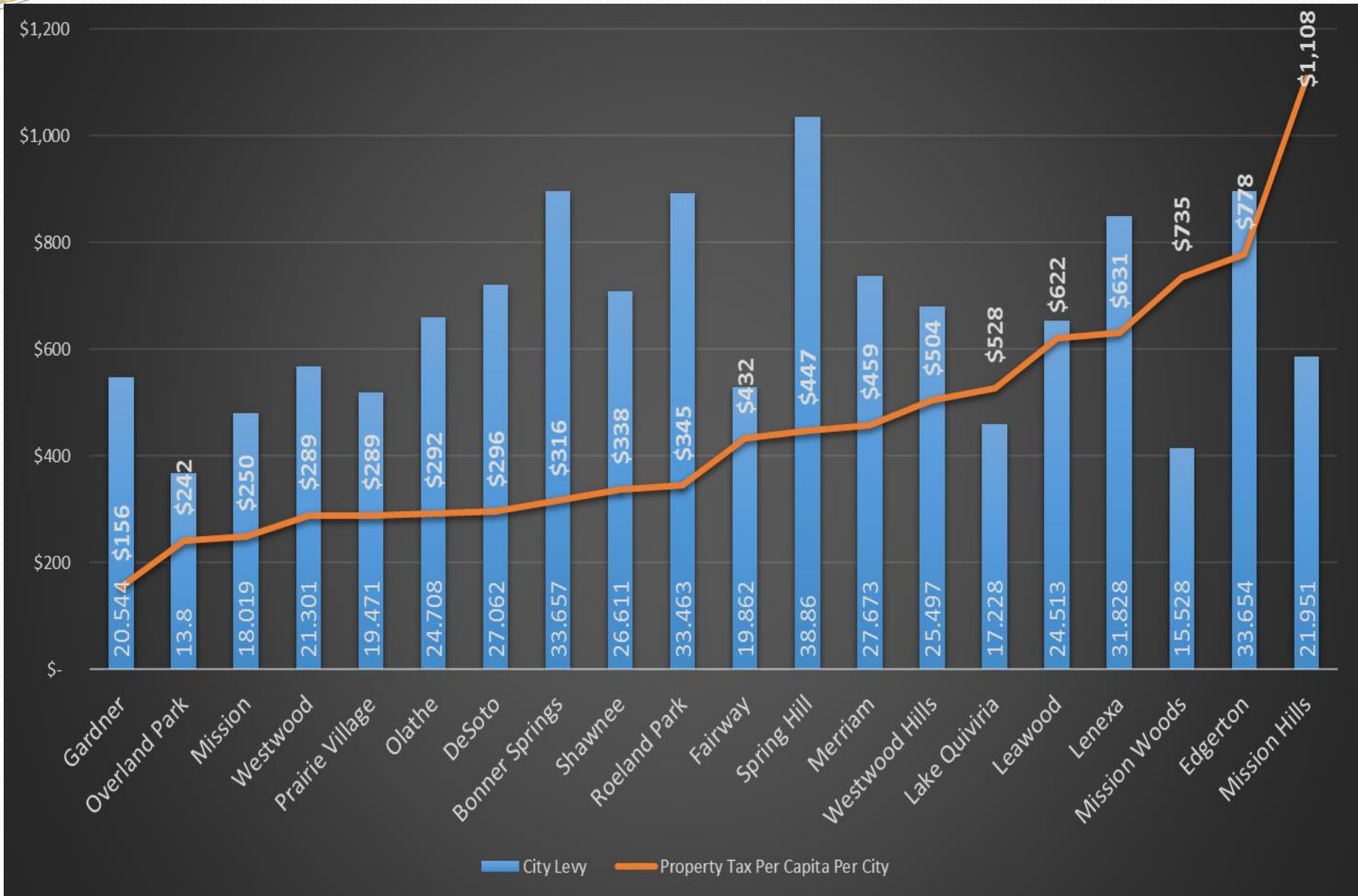
\$ 4,517 More in Property Taxes Paid on The Commercial Investment or

More Tax Than the Residential Investment
217%

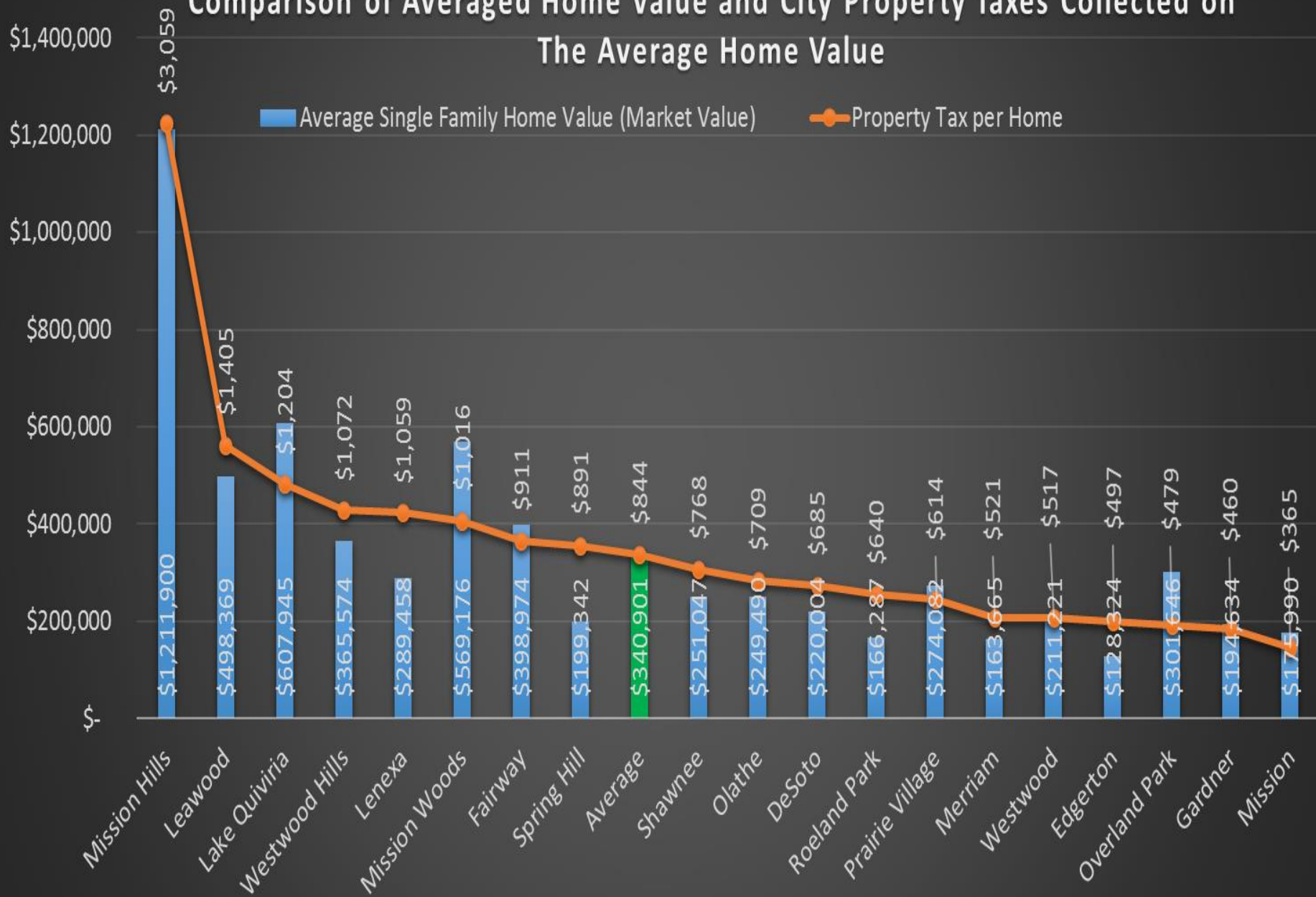
Mill Levy and City Property Tax Revenue Generated



Comparison of Mill Levy and Property Tax Generated Per Capita



Comparison of Averaged Home Value and City Property Taxes Collected on The Average Home Value



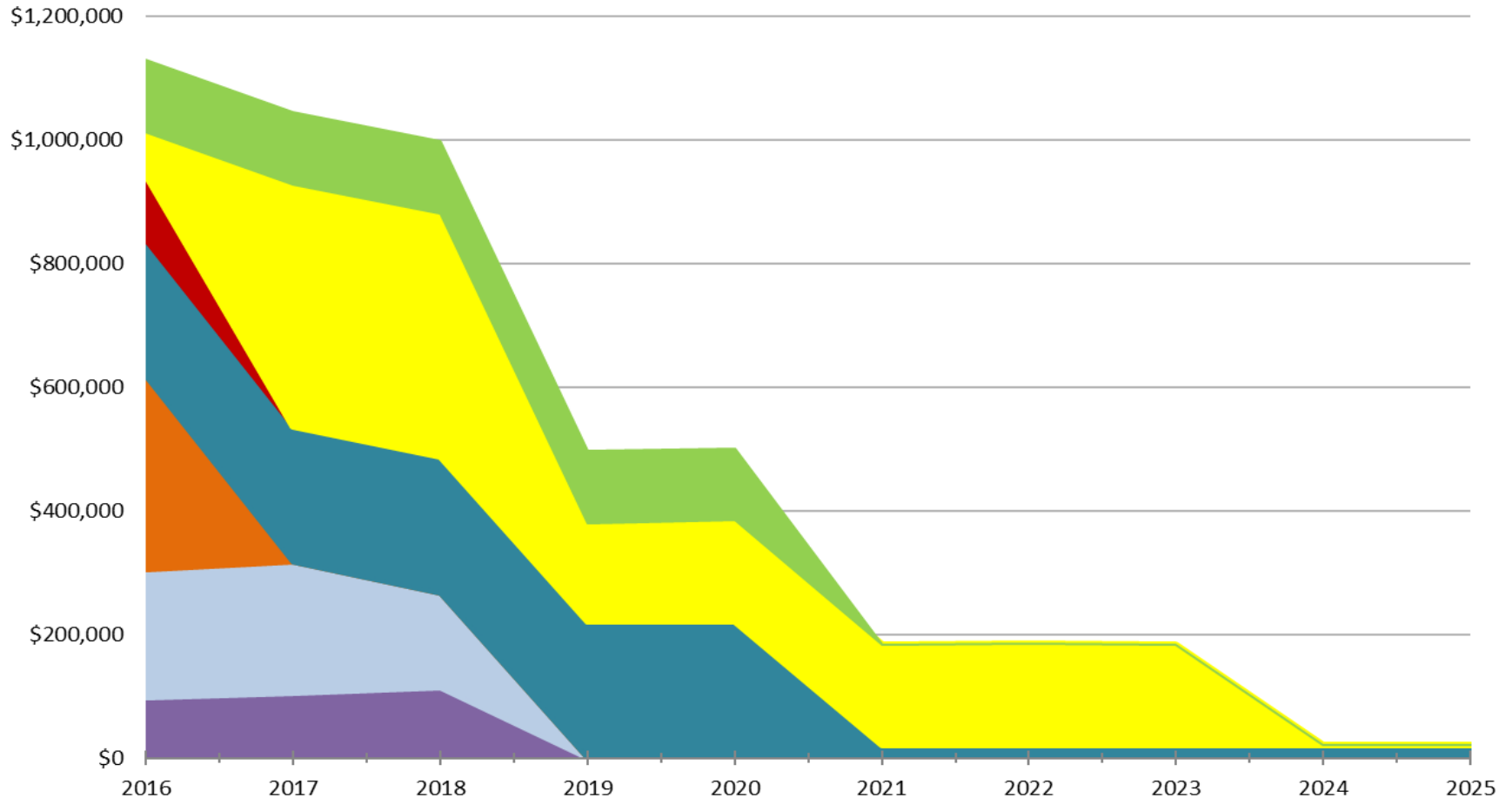
Goals and Objectives for 2018

- Goals and Objectives for 2018 Budget
- Objectives are focused on areas where the Citizen Survey shows we are below benchmarks as well as on areas that residents view as the greatest return on investment

10 Year Capital Improvement Plan

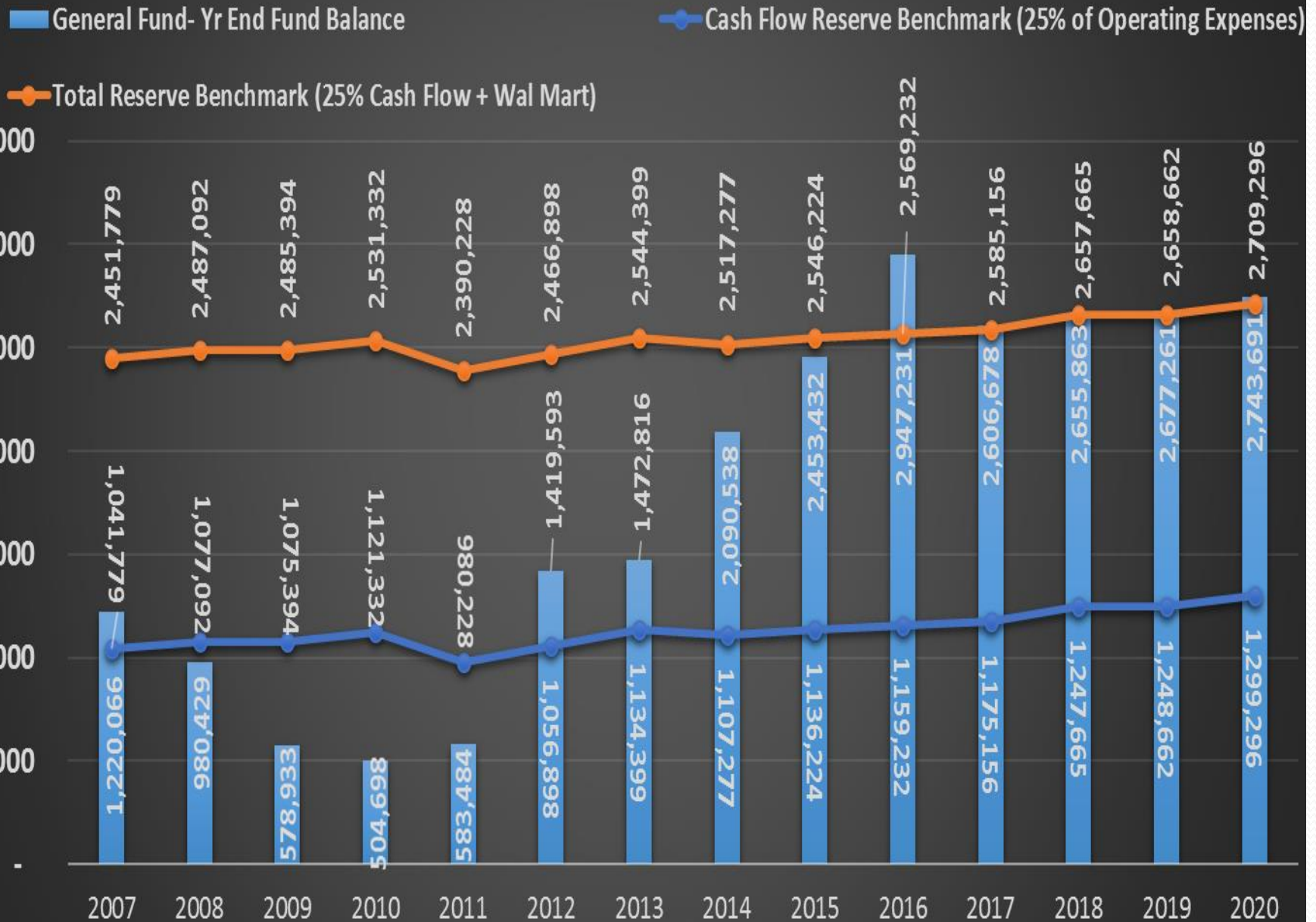
- 10 Year CIP
- Does not include bond funding, pay as you go approach.
- \$26 million invested over 10 year period.
- \$18.75 million invested in first five years (2017-2021).
- A relocated Public Works facility is the only substantial investment anticipated in buildings, funding anticipated to come from land sale (or lease) of existing public works site.

Roeland Park Debt Service 2016 - 2025

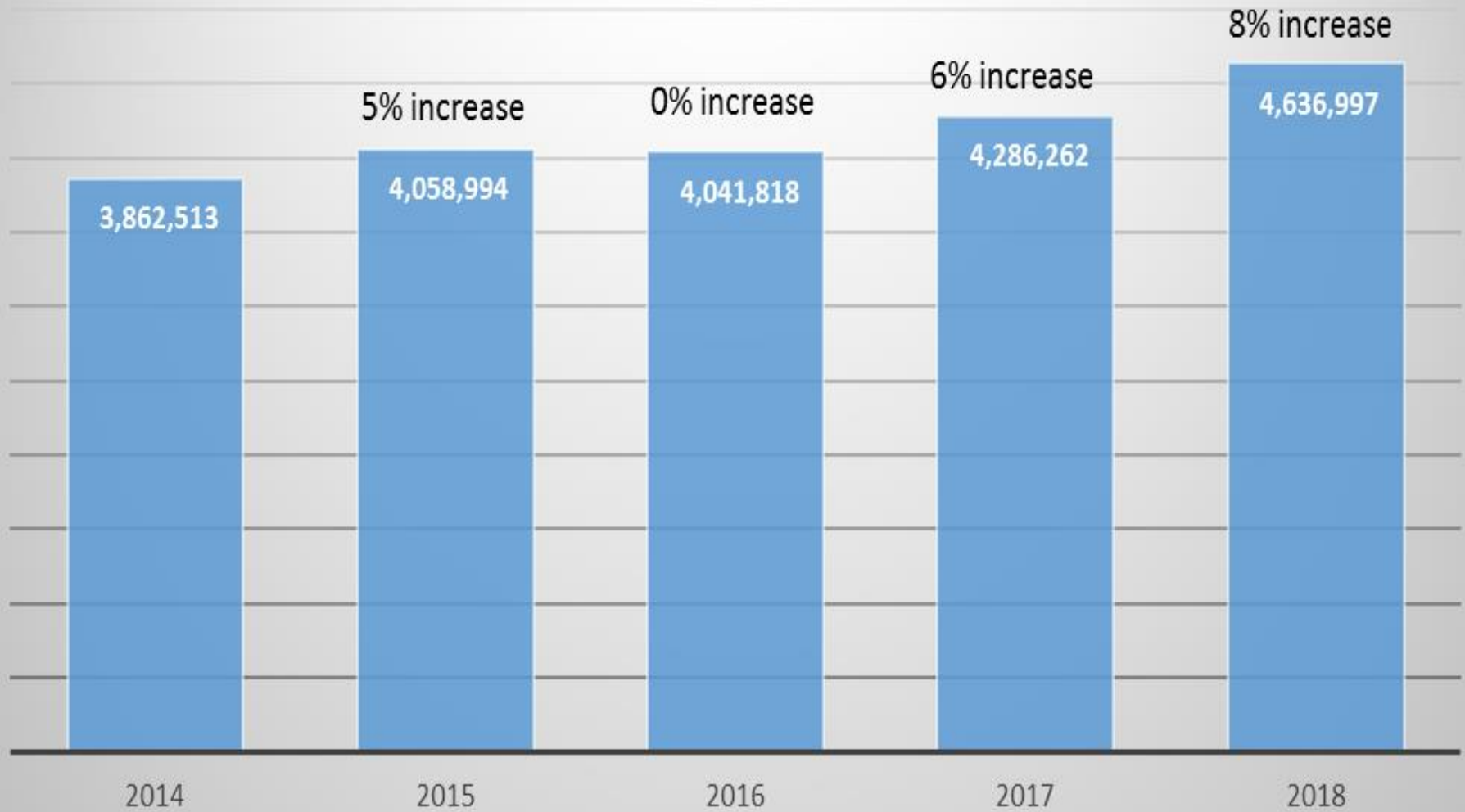


- 2014-1 - Streetlight Purchase
- 2012-1 - Refunding Portion 2008-1
- 2011-1 - Park Land Improvements
- 2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane
- 2008 - Street & Stormwater Improvements RC12-013 Streets, Stormwater; CARS Roe Blvd, County Line, Nall Avenue, Elledge Drive
- Pool - Aquatic Center Construction
- 2011-2 - RC12-014 Stormwater, CARS 53rd & Buena Vista and 55th Street

General Fund Balance vs. Reserve Benchmarks

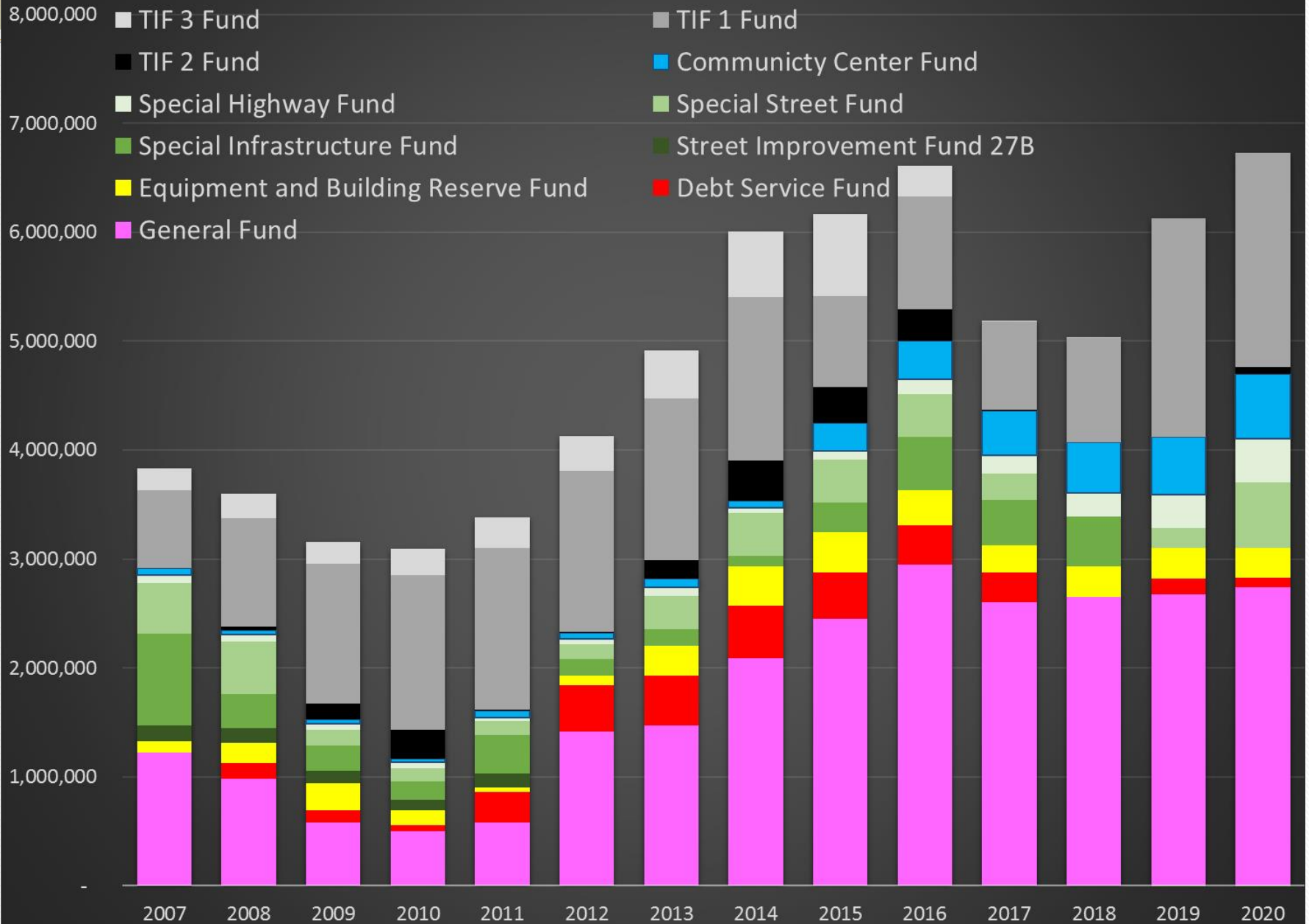


GF Operating Expenses



*Debt Service, transfers out, TIF Fund Expenditures and contracted street maintenance are excluded as these expenses are not purely operational costs.

Fund Balances - All Funds Available for City Appropriation



2018 – 2020 Projected Budgets

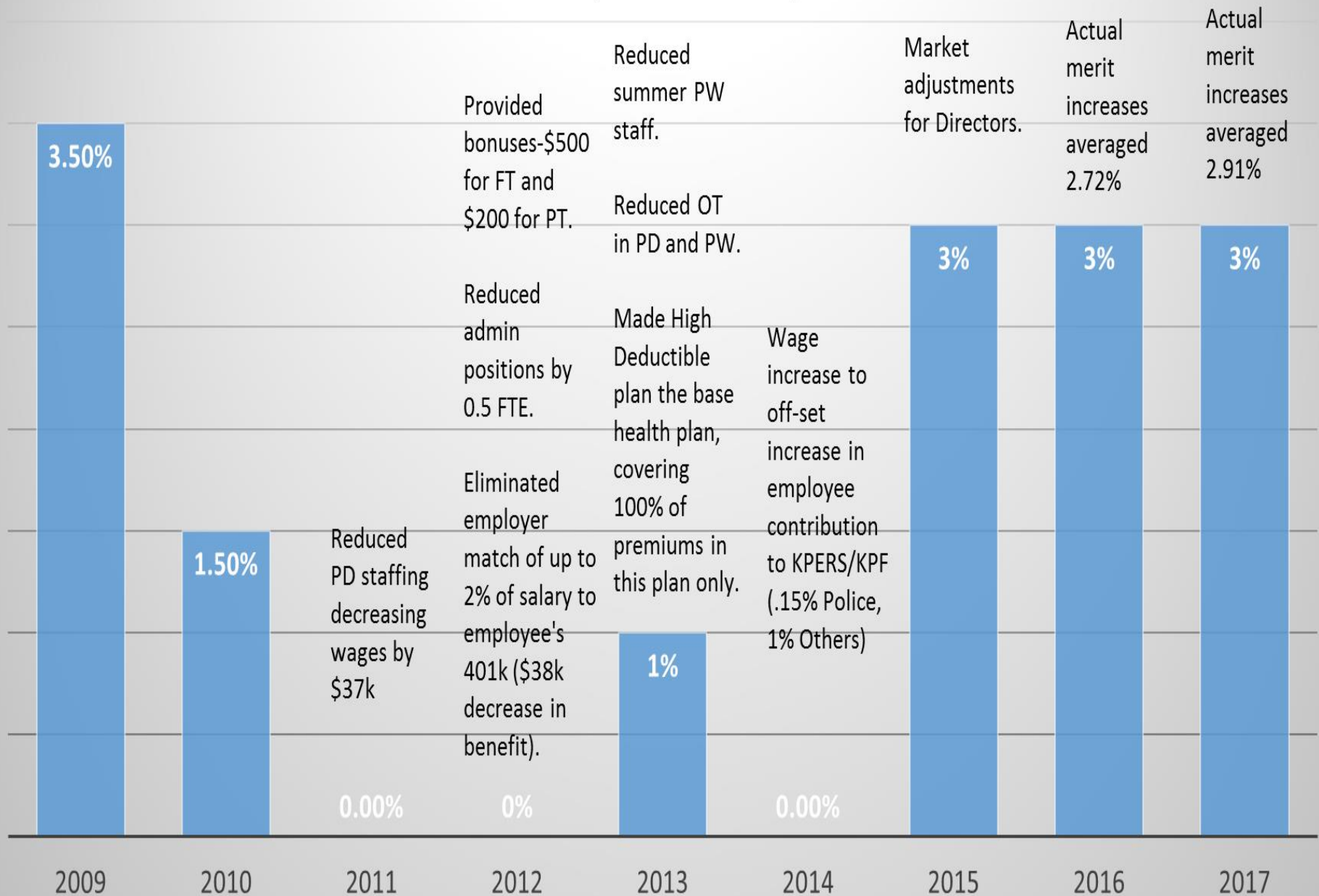
- Preliminary Budget Detail
- Most comprehensive budget document ever used (3 yrs. of actual history, current budget and 3 yrs. of projected budgets).
- Fiscal impacts of Objectives and 2017-2020 CIP are reflected in the budget detail.
- A 2 mill decrease in property tax levy reflected.
- Fiscal impact of year round operation of pool is included, with 2020 reflecting 100% of annual operating subsidy being charged to the General Fund (a \$200,000 increase in expense).

Comparing Staff Size per capita

City	Population (LKM 2014)	FTE Staff 2017	Staff per 1,000 residents
Mission Hills	3,582	9	2.51
Roeland Park	6,845	32	4.70
De Soto	5,911	28	4.74
Overland Park	181,260	903	4.98
Shawnee	64,323	342	5.32
Fairway	3,963	22	5.55
Prairie Village	21,892	132	6.01
Olathe	131,885	903	6.85
Gardner	20,473	146	7.11
Average	34,577	198	7.28
Leawood	32,991	296	8.97
Lenexa	50,344	500	9.93
Merriam	11,281	112	9.95
Westwood	1,528	16	10.47
Mission	9,516	105	11.03
Edgerton	1,700	19	11.06

Roeland Park provides similar services to other City's in Johnson County with 35% less staff than average. (Please note that this is a comparison of the services provided by each City which might differ between Cities)

Salary Increase History



Impact of Lag in Pay Increase

Assuming an employee started work in 2009 at \$15/hour, based on budgeted merit increases (for 2010 through 2017), the employee would be making \$16.80/hour in 2017 (averaging \$.225/hr. increase over the eight years).

Had that employee received a 2.5% annual wage increase (a modest estimate) their pay would be \$18.28/hour in 2017. The difference is 9%.

Because of no or below market pay increases for 5 of the past 8 years employee's pay has not kept pace with market, this makes those now experienced employees prone to leaving for opportunities that provide market competitive wages.

A 4% merit increase pool is reflected in the budget and a market adjustment pool is included (equal to 2% of wages).

Staff Turnover History

	2011	2012	2013	2014	2015	2016	2017 YTD	EE's in Dept.
Admin			1	1	2	1		4
Court						1		1
NS								2
Police		1	1	3	1	1	1	15
PW		1		1	1	1	1	7
Total		2	2	5	4	4	2	28
T/O %		7%	7%	18%	14%	14%	7%	

Bureau of Labor Statistics reports quits for March 2017 at .6% for State and Local Government Workers-Excluding Education.

ICMA Performance Analytics reports Public Safety turnover of 5% and Other Public Positions turnover of 6% for 2013.

Significant Issues Facing the City

- Tax lid impacts
- Quarter Cent Capital Sales Tax Sunsets In 2023
- Long Term Plan for Aquatics Facility
- Establish a sustainable Capital Improvements Plan
- Dependence upon Big Box Retailers Can be viewed as a negative and a positive.

Good News for the City

- Trend in new home construction and reinvestment in housing, leading to growing tax base.
- An estimated \$180,000/yr. of County 1/4 Sales Tax is available for capital improvements (10 year sunset).
- Two Properties Owned by the City Will Produce Resources in the Near Future.
- CIP Will Serve as Basis for Applying for CDBG Funds Annually, which has not been done since 2000.
- General Fund reserves have been expanded and can be used on Capital Improvements.
- Walmart committed to staying for 3 years.
- Citizen Satisfaction is Among the Highest in the KC Metro.



**What Questions Do You
Have?**