

GOVERNING BODY WORKSHOP AGENDA
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
Monday, June 5, 2017 6:00 PM

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

Fast

Kelly

Finance

Janssen

Thompson

Safety

Rhoades

Kellerman

Public Works

McNeil

Poppa

I. DISCUSSION ITEMS:

1. Review Proposal from Developer of Northeast Johnson and Roe (est. time 15 min.)
2. Presentation on Public Works Relocation to Community Center Property (est. time 20 min.)
3. Annual Report (est. time 30 min.)
4. 2017 Fall Leaf Pickup Schedule (est. time 10 min.)
5. Review Proposed 2018 Payscale (30 min)
6. 2018 Solid Waste Assessment Review (est. time 15 min.)
7. Discuss Animal Control Service Options (est. time 15 min.)
8. 2018 Budget Review – Continued (est. time 30 min.)
9. Discuss Sale of Lowe's Property (est. time 15 min.)
10. Discuss Meeting Schedule Related to Logo Design Process (est. time 10 min.)
11. Ad-Hoc Development Committee Report (est. time 5 min.)

II. NON-ACTION ITEMS:

A. Committee Minutes

1. Sustainability
2. Parks
3. Arts

4. Community Events

III. ADJOURN

Welcome to this meeting of the Committee of the Whole of Roeland Park.

Below are the Procedural Rules of the Committee

The governing body encourages citizen participation in local governance processes. To that end, and in compliance with the Kansas Open meetings Act (KSA 45-215), you are invited to participate in this meeting. The following rules have been established to facilitate the transaction of business during the meeting. Please take a moment to review these rules before the meeting begins.

- A. **Audience Decorum.** Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the Committee of the Whole meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. **Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.**
- B. **Public Comment Request to Speak Form.** The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.
- C. **Purpose.** The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.
- D. **Speaker Decorum.** Each person addressing the Committee of the Whole, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the committee meeting. Any person, who so disrupts the meeting shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be

subject to reprimand and/or be subject to removal from that meeting.

- E. **Time Limit.** In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.
- F. **Speak Only Once Per Agenda Item.** Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.
- G. **Addressing the Committee of the Whole.** Comment and testimony are to be directed to the Chair. Dialogue between and inquiries from citizens and individual Committee Members, members of staff, or the seated audience is not permitted. Only one speaker shall have the floor at one time. Before addressing Committee speakers shall state their full name, address and/or resident/non-resident group affiliation, if any, before delivering any remarks.
- H. **Agendas and minutes** can be accessed at www.roelandpark.org or by contacting the City Clerk

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

Item Number: DISCUSSION ITEMS- I.-1.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department: Ad Hoc Development Committee
Title: **Review Proposal from Developer of Northeast Johnson and Roe (est. time 15 min.)**
Item Type:

Recommendation:

Staff recommends Council provide direction on how to proceed with the development of the NE corner of Johnson Drive and Roe Boulevard. Based upon the experience of the Colliers Team with mixed use development and the vision they have for the site as a vertical mixed use, multi story building serving as an entryway to the City, staff supports working on a development agreement with the Colliers Team.

Details:

Jason Glasrud with CBC will review the proposal presented by the Colliers team. As directed by Council, CBC has solicited proposals from experienced mixed use developers from the region. If Council is comfortable with Colliers as developer, a development agreement will be developed for Council consideration.

How does item relate to Strategic Plan?

Selecting a developer for this site presents opportunity to brand this corner as an entry to Roeland Park, diversify the business mix of the community, enhance the financial position of the city and add employment opportunities.

How does item benefit Community for all Ages?

Adding diverse uses provides greater potential for residents of all ages to live, work and play within the community.

ATTACHMENTS:

Description	Type
 Cillier Proposal	Backup Material



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



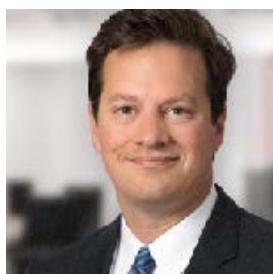
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doug.weltner@colliers.com

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



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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.

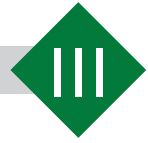
Starting his career at Davidson A+E as a wide-eyed intern in 1998, Chris has elevated himself within Davidson A+E to principal and is now a licensed architect in Kansas, Missouri, and Minnesota.

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.

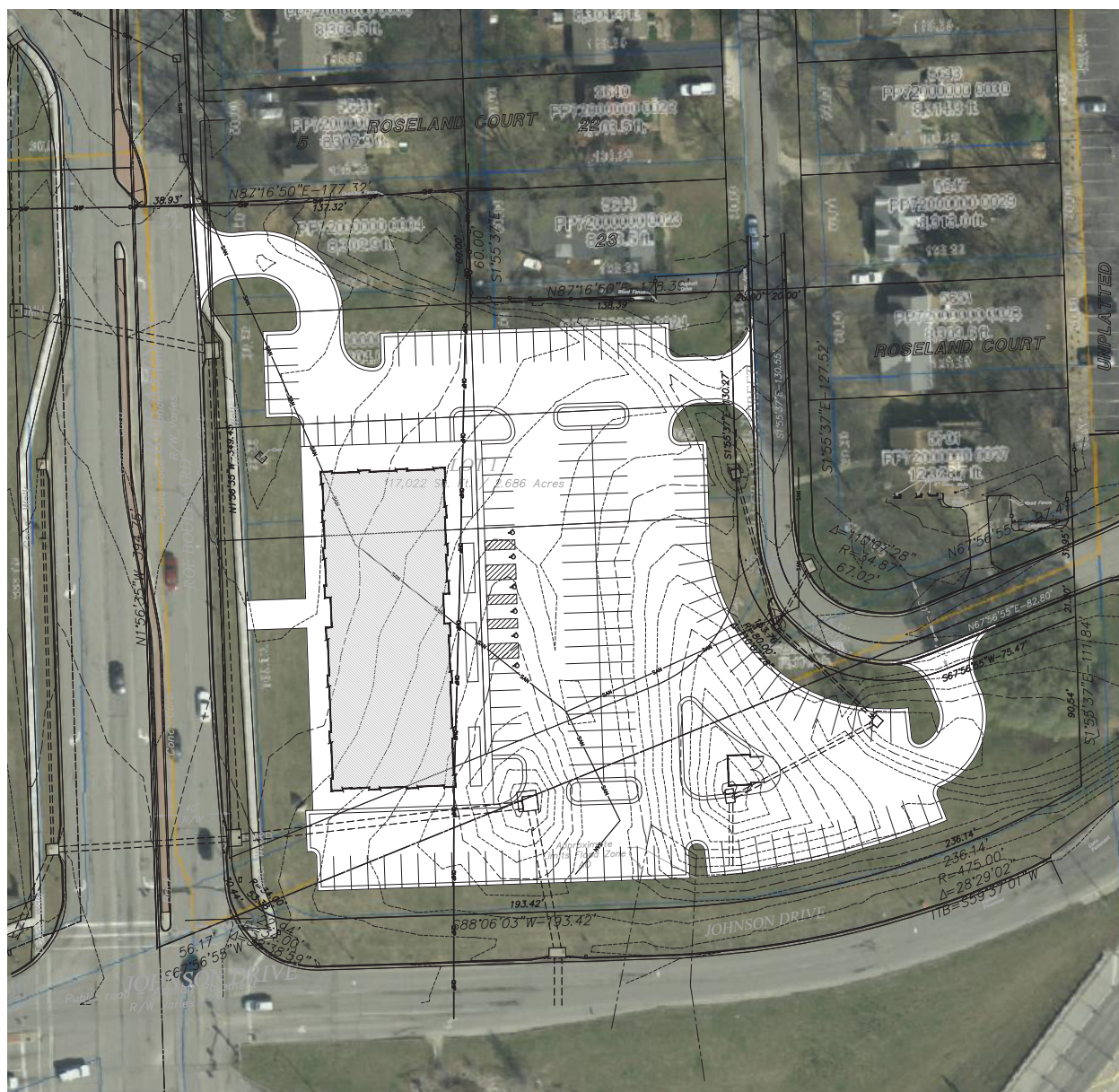
We have included as part of this PRFP response a preliminary look at our plan for this important community gateway. Of course, we expect to revise this plan based on input from City officials, residents, retailers and other constituents.

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
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jeff.berg@colliers.com

COLLIERS | POLSINELLI | DAVIDSON

A DEVELOPMENT PARTNERSHIP

Item Number: DISCUSSION ITEMS- I.-2.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Presentation on Public Works Relocation to Community Center Property (est. time 20 min.)**
Item Type: Presentation

Recommendation:

Staff is looking for Council direction on a concept of locating a new public works facility on the Community Center site. Specifically is the concept worth developing engineered site plans with retaining wall, parking, landscaping/screening and building elevation details?

Details:

Staff has developed a concept showing that a new public works facility could fit at the west end of the Community Center site. The attached presentation provides an overview. The site plan is to scale and does consider grade variation impacts as well as other physical improvements to contend with, it is not an engineered site plan. The site plan was developed to test if there was enough room to locate a building, with storage and parking, the answer is yes. Details concerning finish building elevations, screening, retaining walls, grades, would require further design investment. Council should consider how this use would be perceived by the community at this location. At this point staff feels it can physically be accomplished near the \$1 million budget initially set, and it is an option worth considering.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Public Works Relocation Presentation	Cover Memo



Public Works Facility

Project Bundling / Cost Savings / Customer Satisfaction

COMMUNITY FACILITIES EXPANSION PROJECT

Advantages to Bundling Projects / Citizen Satisfaction / Community Impact

PROJECT BUNDLING

Potential for substantial Costs savings by bundling projects such as:

- ✓ *Community Center Parking*
- ✓ *PW Building Construction and Storage*
- ✓ *Potential for ½ mile of improved Trail system adjoining Nall Park*

Mobilization Costs can be minimized by bundling and economy of scale savings for one larger project with multiple elements can result in substantial overall savings

CITIZEN SATISFACTION

Priority areas in the CSS note trails, city owned building maintenance and services as high priority action items

- ✓ *Trails being constructed in Nall Park currently with no definable "Trail Head" masterplan completed in 2007*
- ✓ *Parking at the community center during events has been a concern- Some project cost estimation has been completed previously to address the issue.*
- ✓ *The need for a new PW Facility is an accepted fact but its location outside of Roeland Park has been a concern for some*

COMMUNITY IMPACT

By bundling and combining separate and smaller projects into a regional "Roeland Park Community Facilities Improvement Project" construction could address multiple areas noted in the citizen survey, provide facilities needed to maintain current service levels and provide a substantial improvement to parking deficiencies at one of the communities most highly used facilities.

Construction Challenges

Rezoning Required

Compliance w/ PDP Issues

Outside of Roeland Park

Architectural Req.

Specific UG requirements based on FLP

10% Outside Storage Limit

Variances needed to accommodate use

NAIHeartland



1891 Merriam Lane

Kansas City, Kansas

1891 Merriam Lane is a rare infill development opportunity along the Merriam Lane corridor with great access to I-35 and I-635.

Industrial construction on the property can have visibility on I-35, with reported traffic counts of 113,000+ vehicles per day.

Potential Project Bundle

New PW Facility located in Roeland Park on 1.2 Acres currently owned by RP with adequate existing zoning

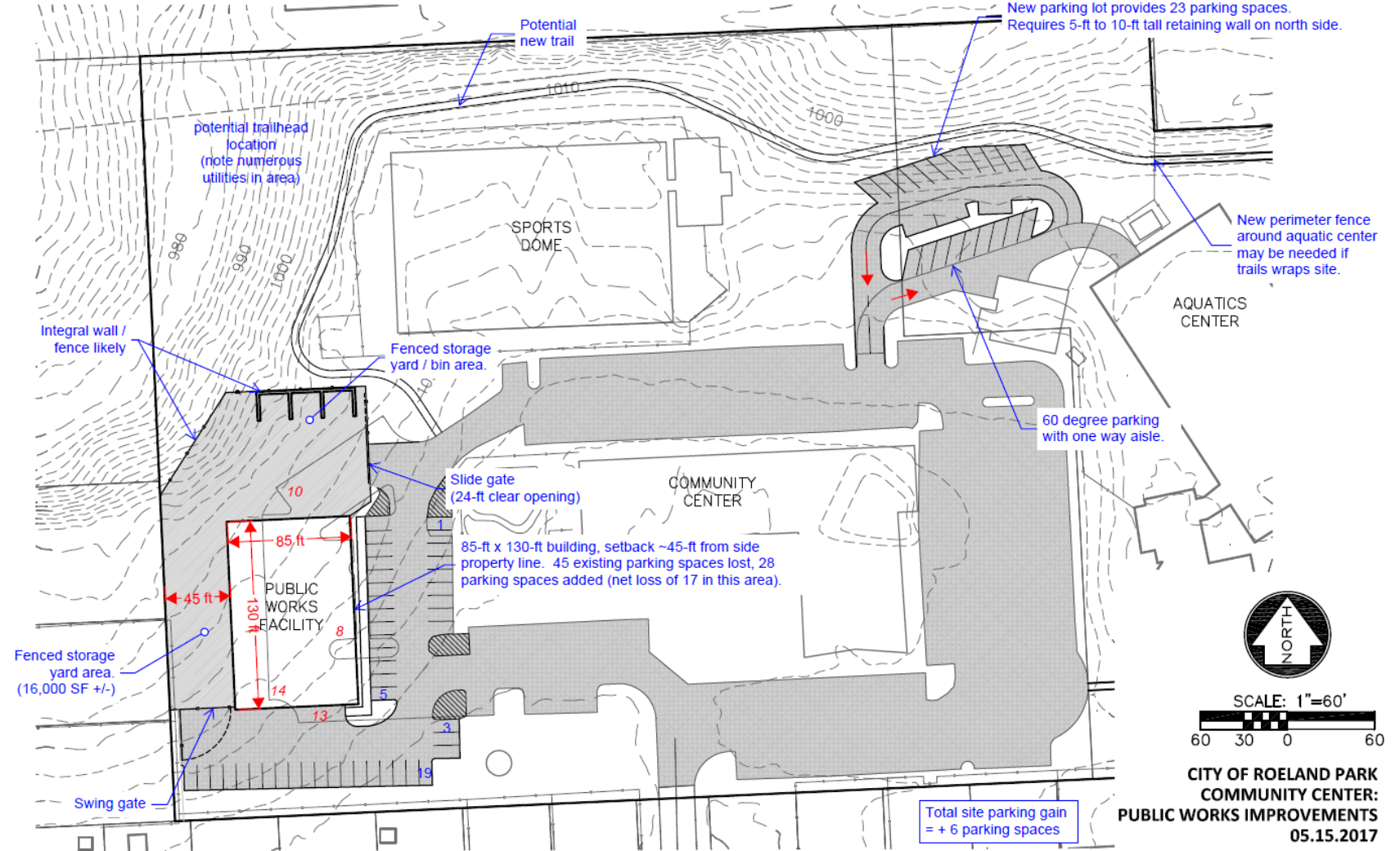
No Land purchase funding

Limit professional services funding

PARKING near critical Community Center facilities

Current proposal makes a better use of the existing site layout without substantial disruption to existing uses.

Trail construction of a ½ mile of perimeter trail with a limited trailhead on the west side of the Comm. Center site. Short term parking could be shared use facilities with the PWF.



Building Construction

Upgrade of Architectural Finishes

Savings could be applied to Architectural Finishes to PW facility

Finishes could be tied together with synthetic stucco on the existing buildings

Solid vinyl fencing with potential for masonry columns every 35' to architecturally accent the buffer between Single Family and this site.

Landscape buffering and accenting in and around the site to tie the uses together and encourage pedestrian access.



Location
Missoula, MT

Size
15,400 sf

Details
Clear span auto body repair shop complete with enclosed paint booth. Two-tone Nucor Classic Wall exterior. Liner panel interior.



NUCOR
BUILDING SYSTEMS

Blue Max Materials



Location
Charlotte, NC

Size
5,000 sf

Details
Office and showroom with partial mezzanine. Nucor RC wall exterior with stone veneer.



www.NucorBuildingSystems.com

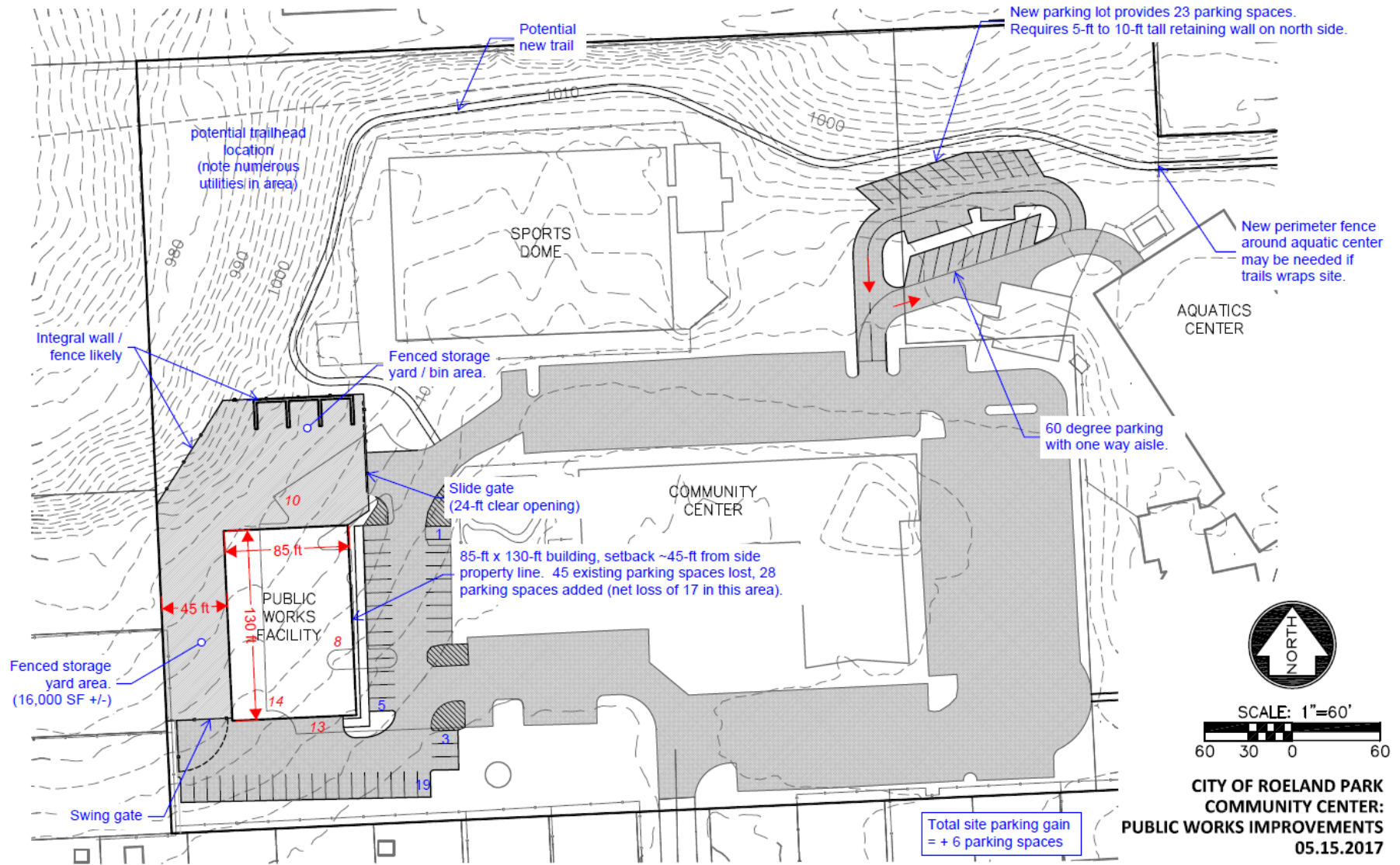


General Layout PW Facility

Event Parking

Trail possibilities

Service "Complex"



Trail Potential

Primitive Trailhead NW corner of site adjoining Nall Park

Conceptual Perimeter design in ½ mile increments that sends walker/joggers around the complex

Limit vehicle / pedestrian interaction with differential paving or a similar concept.

Could be multi use at 12'-14' wide



Parking Spillover

Potential for 40-60 spots

Use topography to our advantage

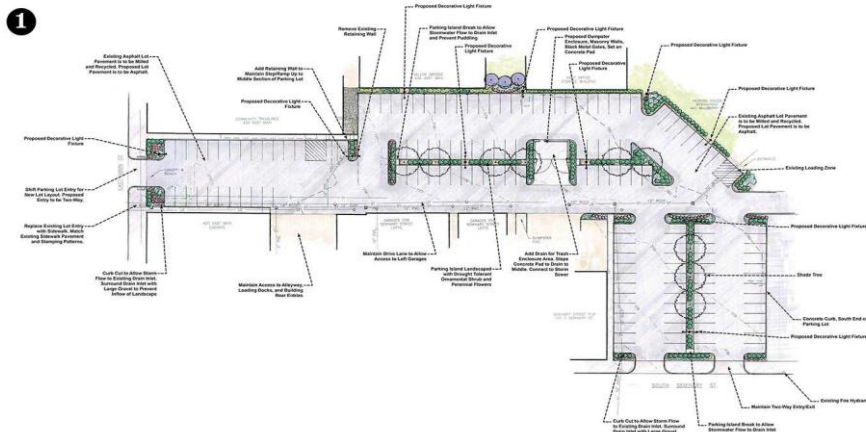
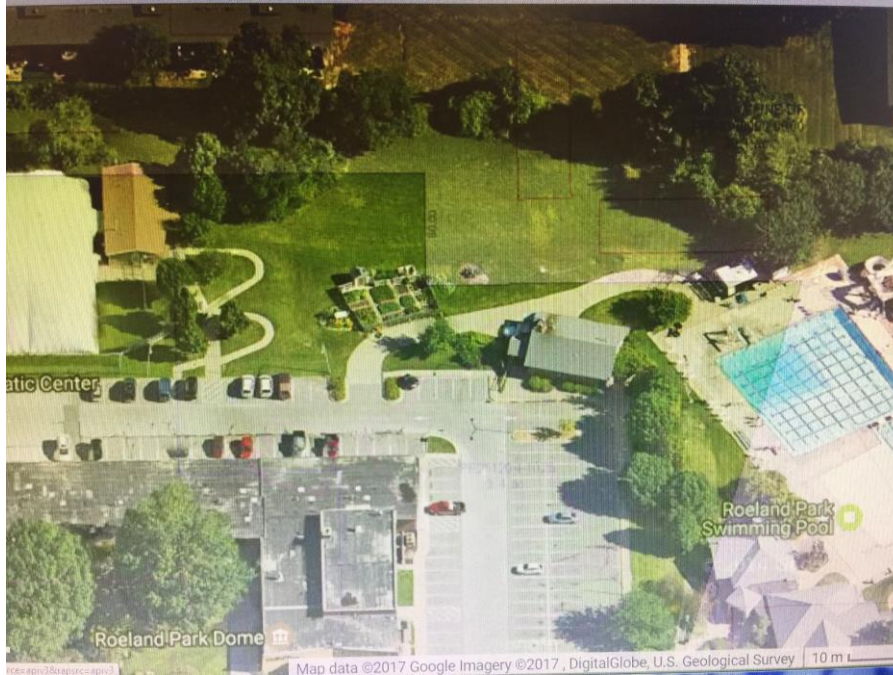
Better utilizes space

Centrally located to event location(s)

Can be included in pedestrian access way

Potential for landscaping and greenspace

Bike racks at Comm. Center and Trail Head



Cost Estimations

Building Cost Estimate

\$600 K Building foundation and contingencies

Site Improvement Costs Engineers Estimate:

Trail:	\$15k (\$10k for trail, \$5k for primitive trailhead)
Paving:	\$90k (does not include storage area, assuming gravel and wrapped into building cost)
Curb:	\$25k
Wall:	\$130k (assumes 12-ft tall wall NW of storage yard, 8-ft wall north of NE parking lot)
Grading:	\$120k (assumes 7,000 CY of borrow for public works area, parking lot would likely balance)

Please note there would also be storm sewer relocations, utility services, adjustments to existing utilities, potentially some detention, etc. Storm piping / structures (no detention) is roughly **\$60k**.

Total Estimate: 1.1 Million

CONCLUSIONS

- Project savings could be substantial
- This keeps Roeland Park assets in Roeland Park
- Provides a main trail head for future trail connections and could be a starting point for a citywide system
- Compliments existing Nall Park Plan
- Architectural upgrades to the PW facility could extend the Community Center usability and tie multiple RP uses together on a single site.
- Greenspace and hardscape improvements make the entire complex more useable and commit funding to multiple high priority action items identified in the latest citizen satisfaction survey.
- Utilizes existing assets to maximize and address community livability issues in one of the only landmarks of Roeland Park.
- Maximizes citizen capital expenditure to definable benefit in a single multi –tiered project

Item Number: DISCUSSION ITEMS- I.-3.
Committee 6/5/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 5/12/2017
Submitted By: Department Heads
Committee/Department: Admin/ Finance/ Public Safety/ Public Works
Title: **Annual Report (est. time 30 min.)**
Item Type: Report

Recommendation:

Details:

Attached is the 2016 annual report, it contains sections produced by each Department Head.
Staff will review their respective report with Council during the workshop.
How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 2016 Annual Report	Cover Memo

Roeland Park



Annual Report 2016

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A letter from the City Administrator, Keith Moody:

May, 2017

Dear Roeland Park Residents, Neighbors, Customers, Businesses, and Friends,

If I were to break down the year into a phrase I believe “finding our focus” would be an accurate representation of the year. Completing our third Citizen Satisfaction Survey in the past decade, refining key performance indicators, developing and adopting broad goals and strategic annual objectives have all contributed to a focus on what is important to our residents and how best to deliver our public services. Measuring service quality through citizen satisfaction as well as measuring efficiency and productivity through key performance indicators that are benchmarked regionally and nationally has brought Roeland Park into the realm of performance analytics, a fancy way of saying decisions are made based upon relevant data and outcomes are compared after taking action to determine if the strategy employed is yielding desired results. Another not so new term which accurately describes this approach is “managing return on investment”. I look forward to sharing our results as we progress through 2017.

Keep an eye on the north east corner of Roe Boulevard and Johnson Drive as well as the north east corner of Roe Boulevard and 48th Street. These are unique opportunities for a city, to direct development as the land owner. The Governing Body is focused on bringing quality, diverse, and financially impactful development to these few remaining greenfield sites. We know what residents want to see from our surveys, we have assessed the market to determine feasibility and are resolved to deliver on these factors.

The year has been filled with numerous firsts as well as changes which are highlighted in the subsequent sections of the Annual Report, we hope you find the report insightful and entertaining. I would also encourage you to look at what's in store with a review of our [Capital Improvement Plan](#) and our [Objectives for 2017](#).

Sincerely,

Keith Moody
City Administrator
City of Roeland Park



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Roeland Park, Kansas 66205**
City Hall (913) 722-2600
Fax (913) 722-3713

www.roelandpark.org
Facebook: www.facebook.com/CityofRoelandParkKS
Twitter: www.twitter.com/RoelandParkKS
Flickr: www.flickr.com/RoelandParkKS

City Accomplishments and Updates 2016

City Hall Leases

The 3rd floor of city hall is leased out to two businesses. The City won a decision at the Board of Tax Appeals for tax exemption of the Family Conservancy condo unit. The ruling returns \$14,191 in taxes previously paid by the city and saves the City \$9,000 to \$10,000 annually going forward. The lease for the Scenic Road condo unit was extended. The agreement has an annual escalator and can be extended to a total term of 5 years. Year 1 provides for an annual increase in rent of \$3,672 or 22%. If the lease runs the full 5 year additional rent received will total \$21,360.



Council Goals and Objectives

Council Goals and annual Objectives were developed as part of the 2017 Budget process, with the intention of yielding focused and strategic budget planning. The 2017 Budget process was informative, engaging and turmoil-free, providing for balanced budgets.

Roe Boulevard 2020 Project

The City took several important steps towards the Roe Boulevard 2020 project, which will redesign the corridor. A Surface Transportation Program (STP) grant for \$4.6 Million was secured and the process of selecting a Design Engineer was completed.

Grant-Eligible Census Blocks Identified

Two census blocks in Roeland Park were identified as Community Development Block Grant eligible. These two areas contain significant city facilities (R Park, Community Center, Aquatic Center, streets, sidewalks, storm sewers, Nall Park). Grants could amount to \$1 million in project funding per year that would otherwise be paid for with local resources.



Building Better Neighborhoods

Relocation of Public Works

Plans for relocating the Public Works Department continue in anticipation of the redevelopment of the old pool site. Options both within and outside of the city limits are being considered, as well as the possibility of bundling the relocation with other projects.



Value Added Steps Completed on City Owned Land Developments

Highest and best use assessments were completed on the two undeveloped properties owned by the City along Roe Boulevard. Marketing of the properties is underway along with zoning, platting and site plan development. The old caves site has also been stabilized with retaining wall and site utility work planned for this summer. The acquisition of right of way from KDOT added to the land owned by the City at the NE corner of Johnson Drive and Roe, making this site more valuable and marketable.



Interlocal Agreements

The Police Department entered into an interlocal agreement with Johnson County for Mental Health Co-responder services which aims to keep people with mental illness out of jail so that they receive the care they need.

A fiber extension agreement with Johnson County was also entered into with a pay back of less than five years from internet and telephone service cost savings.



Improved Productivity

Improved the productivity of the Public Works department by contracting for mowing, without increasing the cost of services. Freeing up public works time so that staff is able to complete more maintenance on streets, sidewalks, trees, landscaping, and parks. This also reduces demand for additional public works staff.

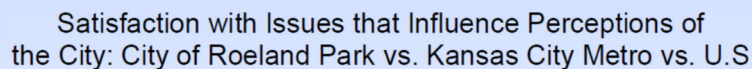
Cost-of-living Comparison

A 2016 single family cost of living comparison was conducted for Roeland Park. This tool provided the community with a comprehensive assessment of the cost of living in Roeland Park as well as providing an apples to apples comparison of how our cost stacks up to our neighbors.

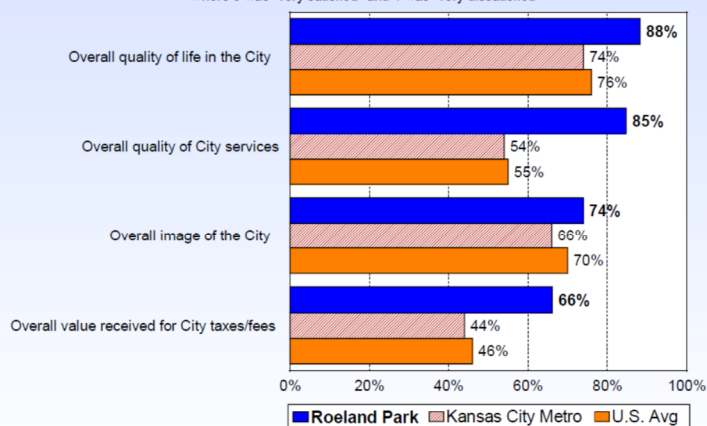


Branding Campaign

A Branding Campaign was embarked upon to develop a unique and dynamic brand for Roeland Park. The initial process of conducting interviews and assembling information to generate a report on what Roeland Park means to its citizens was completed in concert with Benedictine College at virtually no cost to the City.



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"



Source: ETC Institute (2016)

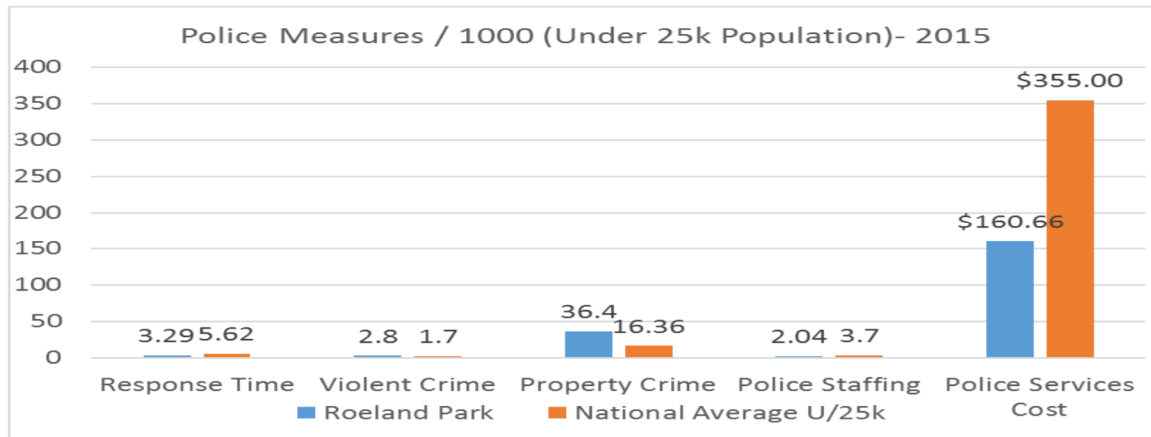
National Benchmarking Data - All Communities

Citizen Survey

A statistically valid citizen satisfaction survey was compiled that benchmarks our results to regional and national results. This provides insight to the elected officials on what service areas we need to focus on in order to raise service quality, making the decision on where we achieve the greatest return on additional dollars invested more strategic.

Performance Indicators

Each City department began developing and enhancing their method of reporting Key Performance Indicators so that we are able to clearly communicate to residents how effective and efficient we deliver service. This also provides staff and the elected official's insight to areas where we need to focus on improving. This helps us to be strategic in what we change, and how we change it.



Changes to the City Code

A couple noteworthy changes were made to the city code. The duties fulfilled by the mayor, council and city administrator were further clarified. The process of conveying land from one lot to an adjacent lot was simplified for property owners. Finally, changes were made which will encourage homeowners to enhance front porches on their homes.

City Staff Changes

Following the retirement of the city's detective, opportunities for promotion were provided for officers in the Police Department (see Police section of report). In addition, there were several new additions to the Roeland Park team. Linda Clarke and Doreen Dreyer were hired as part-time Administrative Assistants to fill what was previously a full-time position, which reduced city hall staffing costs. John Jacobson, an experienced and certified building official who worked previously for the City of Lansing, was hired as our Building Official after Mike Flickinger left after nearly 15 years with the City. The process of selecting a new City Attorney to replace Neil Shortlidge upon his retirement after 25 years of service was also completed. The City welcomed Steven Mauer, a civil trial lawyer with many years of experience in municipal law, as the new City Attorney.



Steven Mauer John Jacobson Doreen Dreyer Linda Clarke

Police Department



Chief John Morris

MISSION STATEMENT

“It is the mission of the Roeland Park Police Department to provide dedicated service with integrity, preserve life, enforce the law, and work in partnership with the community to enhance the quality of life in Roeland Park.”

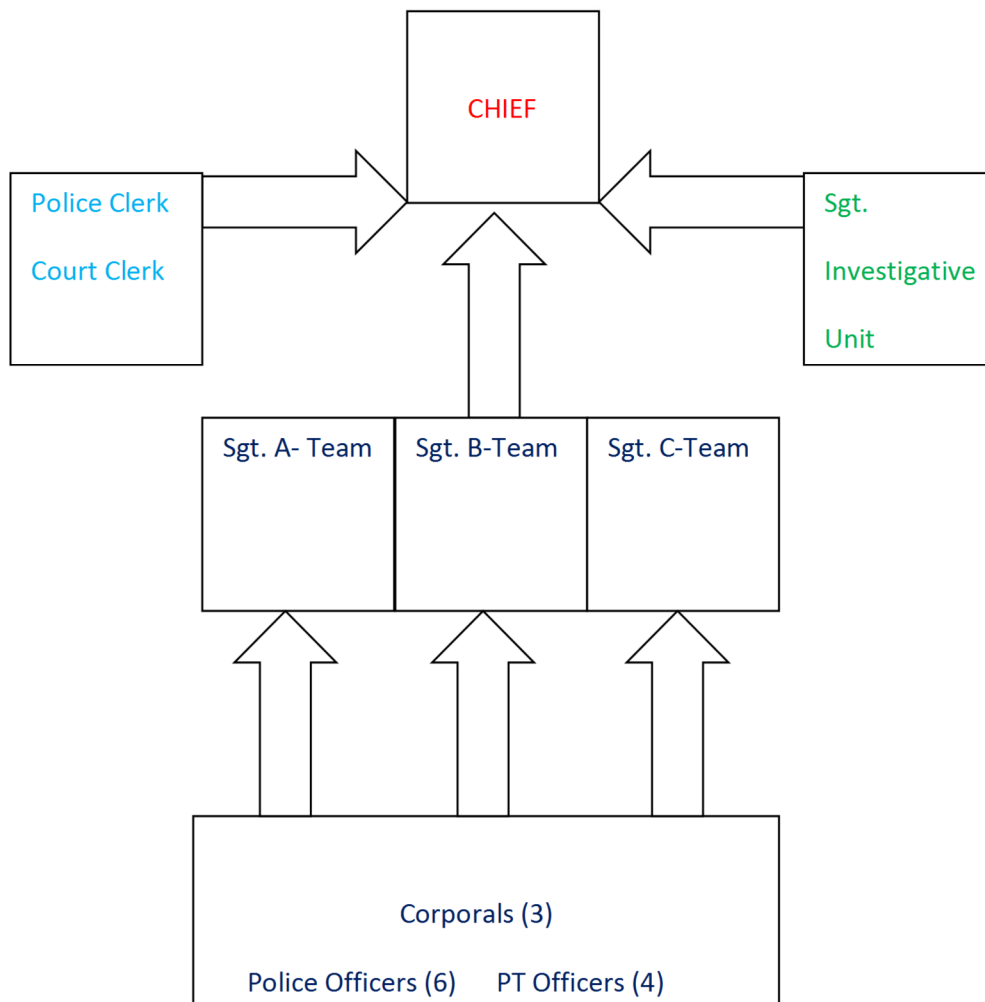


Organizational Chart / Roster



ROELAND PARK POLICE DEPARTMENT

Organizational Chart



Roeland Park Police Department Roster

Roeland Park PD
Shanan Anthony-Mesa
Police Officer



Qualifications:
 KS_LEO



Roeland Park PD
Mark Babcock
Police Officer
 P.D. # 956



Qualifications:
 IS-813, KS_LEO



Roeland Park PD
Sylvester Birdsong
Sergeant
 P.D. # 969



Qualifications:
 IS-813, KS_LEO



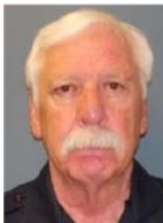
Roeland Park PD
Kathy Bolek
Court Clerk



Qualifications:



Roeland Park PD
Donald Brooks
Police Officer



Qualifications:
 KS_PT_LEO



Roeland Park PD
Randy Costlow
Sergeant
 P.D. # 944



Qualifications:
 IS-813, KS_LEO



Roeland Park PD
John DeMoss
Corporal
 P.D. # 997



Qualifications:
 IS-813, KS_LEO



Roeland Park PD
Bernard Egidy
Corporal
 P.D. # 991



Qualifications:
 IS-813, KS_LEO



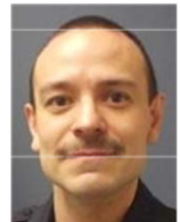
Roeland Park PD
Mark Engravalle
Police Officer
 P.D. # 996



Qualifications:
 IS-813, KS_LEO



Roeland Park PD
Anthony Estrada
Police Officer
 P.D. # 947



Qualifications:
 IS-813, KS_LEO



Roeland Park Police Department Roster

Roeland Park PD

Eric Garcia
Police Officer
P.D. # 998

Qualifications:
IS-813, KS_LEO



Roeland Park PD

Warren Gardner
Sergeant
P.D. # 961

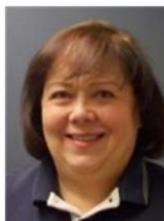
Qualifications:
IS-813, KS_LEO



Roeland Park PD

Andree Gross
Police Clerk
P.D. # 952

Qualifications:
NO_AA



Roeland Park PD

Trevor Harrison
Police Officer

Qualifications:
KS_LEO



Roeland Park PD

Cory Honas
Sergeant
P.D. # 971

Qualifications:
IS-813, KS_LEO



Roeland Park PD

Charles Kotcher
Corporal
P.D. # 981

Qualifications:
IS-813, KS_LEO



Roeland Park PD

John Morris
Chief of Police
P.D. # 960

Qualifications:
IS-813, KS_LEO



Roeland Park PD

Gregory Rader
Police Officer

Qualifications:
KS_LEO



Roeland Park PD

Zachary Stamper
Police Officer
P.D. # 999

Qualifications:
IS-813, KS_LEO



Roeland Park PD

Chris Thornton
Police Officer
P.D. # 965

Qualifications:
IS-813, KS_LEO



Roeland Park Police Department / 2016 Activity Report

Reports by Location: 912

Blvd.Apts. – 128

Price Chopper – 28

Lowe's – 62

Wal-Mart – 104

Police Dept. – 56

Business District / Other – 177

Roe / West – 146

Roe / East – 211

U.C.R. Offenses: 257

Homicide – 0

Rape – 2

Robbery – 1

Assault – 13

Burglary – 28

Theft – 195

Auto Theft – 17

Arson – 1

Arrests: 305

Adult – 248

Juvenile – 57

Citations: 2,695

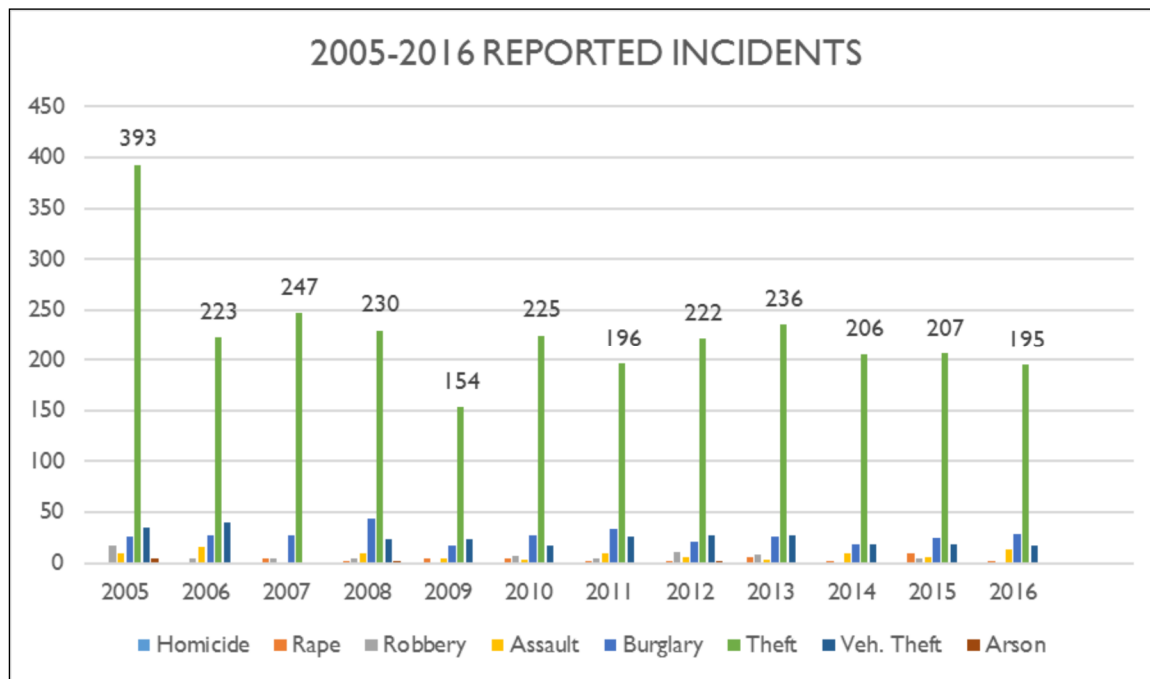
Traffic – 2,641

Criminal - 54

Warnings – 402

Traffic Accidents: 135

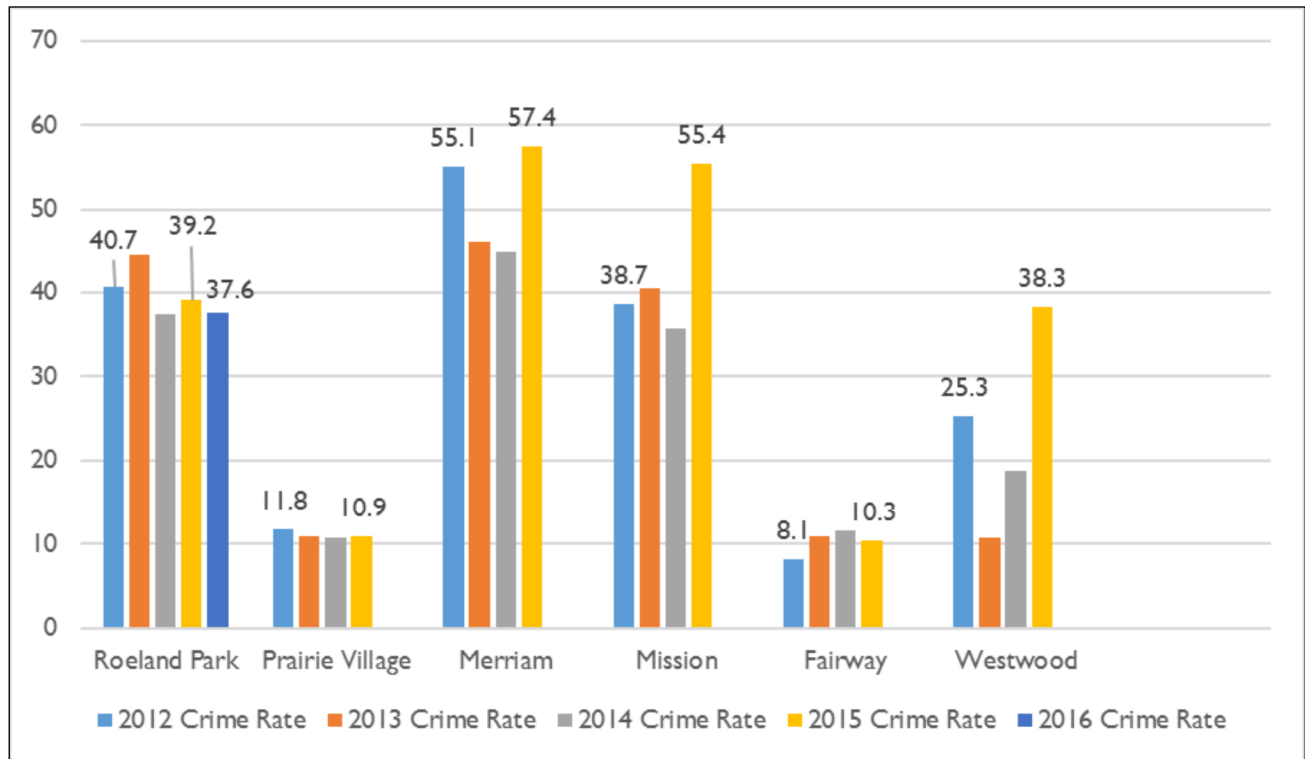
ROELAND PARK POLICE DEPARTMENT / UNIFORM CRIME REPORT 2005-2016



YEAR	Homi- cide	Rape	Rob- bery	Aggra- vated Assault	Burglary	Theft	Vehicle Theft	Arson	Popula- tion Estimate	Crime Index	Total # U.C.R.
2005	0	1	17	10	26	393	35	4	7,106	67.8	485
2006	0	1	4	16	27	223	40	1	7,024	44.3	312
2007	0	5	4	No RPT.	27	247	No RPT.	0	6,916	40.9	283
2008	0	2	4	10	44	230	23	2	6,920	45.2	315
2009	0	4	1	5	17	154	24	0	6,920	29.6	205
2010	0	5	9	3	27	225	18	0	7,059	40.7	287
2011	1	1	4	9	33	196	26	2	6,774	39.9	272
2012	0	2	11	5	20	222	20	2	6,876	40.7	282
2013	0	6	8	3	26	236	27	0	6,843	44.7	306
2014	0	2	1	10	19	206	20	0	6,872	37.5	258
2015	0	9	4	6	25	207	19	0	6,831	39.2	271
2016	0	2	1	13	28	195	17	1	6,827	37.6	257

(Crime Index per 1,000 residents)

Crime Comparison



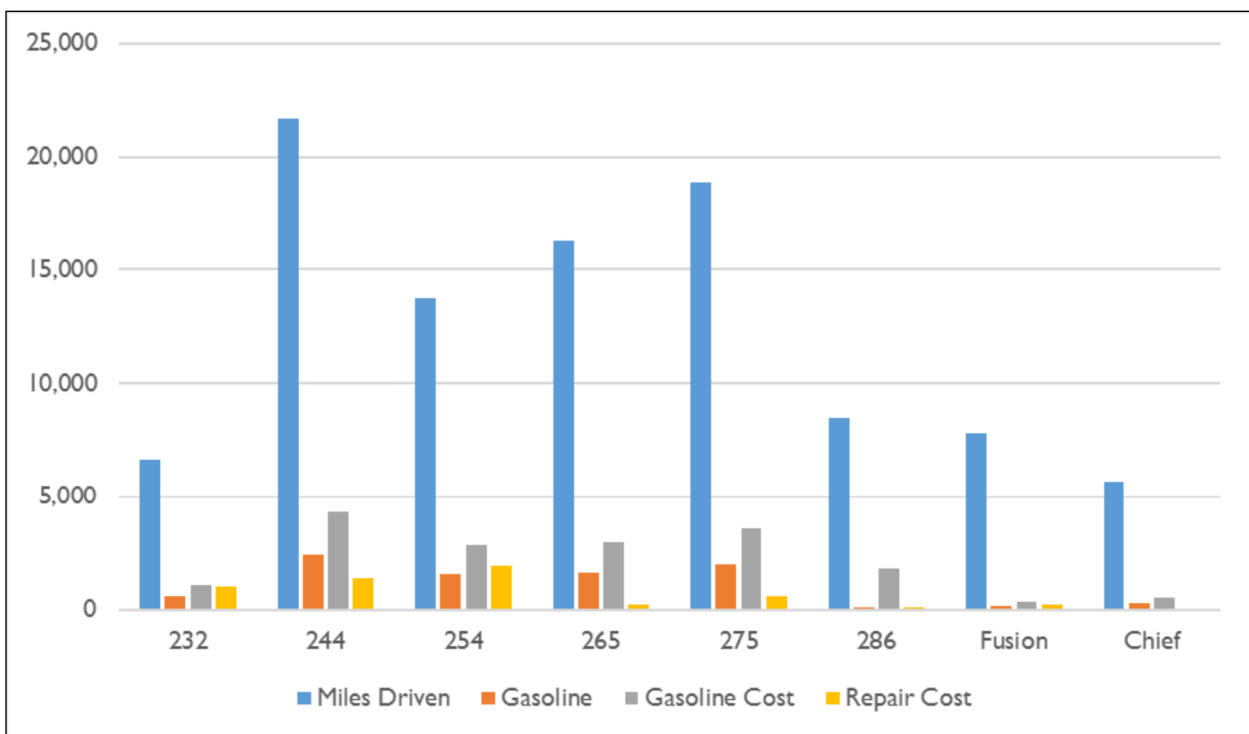
Crime Index Rate / 1000

City	2012 Crime Rate	2013 Crime Rate	2014 Crime Rate	2015 Crime Rate	2016 Crime Rate
Roeland Park	40.7	44.7	37.5	39.4	37.6
Prairie Village	11.8	10.9	10.8	10.9	
Merriam	55.1	46.2	45.0	57.4	
Mission	38.7	40.5	35.7	55.4	
Fairway	8.1	10.9	11.5	10.3	
Westwood	25.3	10.8	18.7	38.3	

2016 Roeland Park preliminary results as of January 4th, 2017.

ROELAND PARK POLICE DEPARTMENT / 2016 Vehicle Analysis Report

Unit #	Vehicle Year	Vehicle Make	Mileage Driven 2016	Gasoline Gallons 2016	Gasoline Cost \$\$ 2016	Gasoline M.P.G. 2016 avg.	Gas Cost Per Mile 2016 avg.	Repair & Service \$. 2016	Replace 10+/- or 150,000	Note & Cost per Mile avg.
232	2012	Ford Taurus	6,611	595	\$1,049.18	11.10	0.159	\$1036.80	2022	Detective 0.31 / mi
244	2014	Dodge Ram	21,712	2,392	\$4,292.48	9.08	0.198	\$1,364.92	2024	Sgt. 0.26 / mi
254	2014	Ford Explorer	13,716	1,581	\$2,865.89	8.67	0.209	\$1,956.89	2024	Patrol 0.35 / mi
265	2015	Ford Explorer	16,335	1,638	\$2,972.83	9.97	0.182	\$219.95	2025	Patrol 0.19 / mi
275	2015	Ford Explorer	18,864	1,973	\$3,566.66	8.67	0.119	\$565.44	2025	Patrol 0.21 / mi
286	2016	Ford Explorer	8,496	936	\$1,795.38	9.07	0.211	\$105.00	2026	Patrol 0.22 / mi
Fusion S.E.U.	2012	Ford Fusion	7,786	183	\$336.97	28.5	0.065	\$219.35	2022	Travel 0.07 / mi
Chief Escape	2017	Ford Escape	5,669	256	\$496.02	22.14	0.087	\$35.00	2027	Chief 0.09 / mi
Old Chief S.E.U.	2006	Ford Crown V.	3,335	189	\$297.65	17.58	0.103	\$133.98	Surplus 2016	Sold May -16
Old 281 S.E.U.	2011	Ford Crown V.	000000 Gage Out	84	\$148.29	000000	000000	000000	Surplus 2016	Sold May -16



NEWS & COMMUNITY POLICING



Roeland Park police cite 31 teens for trespassing at house party

Roeland Park police reach out to help older couple struggling with dementia care



Roeland Park police rescue wayward owl from soccer net at R Park

Roeland Park police arrest suspect in multiple burglaries at Boulevard Apartments





Roeland Park residents very happy with their city overall in new survey



Motorcycle rider able to walk away from Roeland Park crash that blocked 47th Street

'Upskirt' video incident at Roeland Park QuikTrip results in sentence of 18 months probation, 6 days of jail time



Fire destroys truck in parking lot at Roeland Park Lowe's





Speed limit sign pops up and disappears after KDOT places it inside Roeland Park

Thanks for traffic ticket a bit unusual, but respect for service underscores Roeland Park man's outlook



Thefts prompt Roeland Park police to warn residents to lock their cars



Northeast Johnson County morning round-up

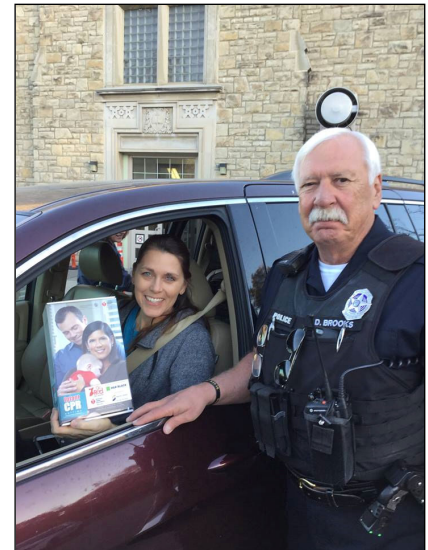




The Roeland Park Police Department collects old prescription drugs for proper disposal.



Officers from Roeland Park assist the American Heart Association “GO RED” to help promote heart disease awareness among women.



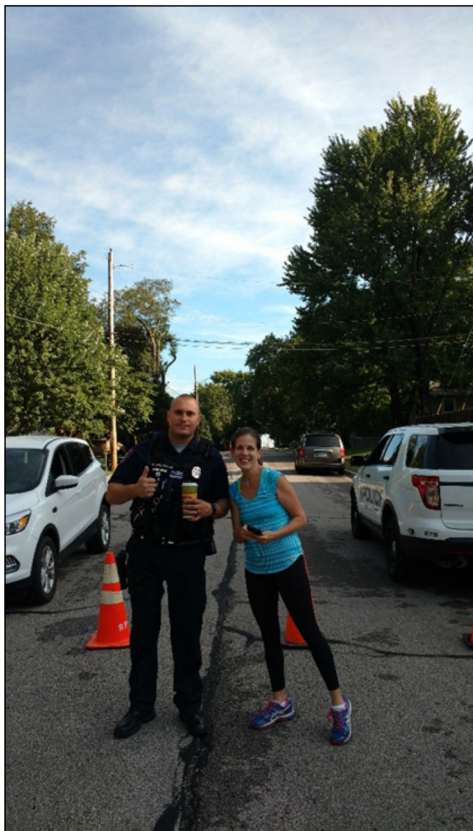
Officer Brooks passing out CPR Information.



Officer Stamper / GO RED Event



2016 Walk to School Day

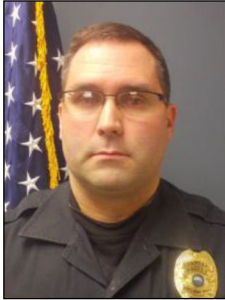


Officer Mark Engravalle and Mrs. Janssen

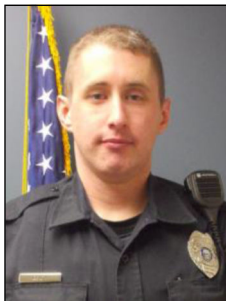


Pink push bumpers donated by SETINA to promote breast cancer awareness in our community

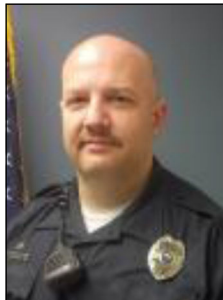
Awards & Recognitions



Corporal Warren Gardner /
Promoted to Sergeant



Officer Ben Egidy / Pro-
moted to Corporal



Officer John De-Moss /
Promoted to Corporal



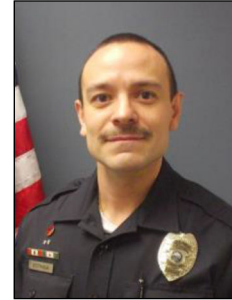
Sergeant Randy Costlow /
Community Service Award



Officer Zach Stamper /
Officer of the Year



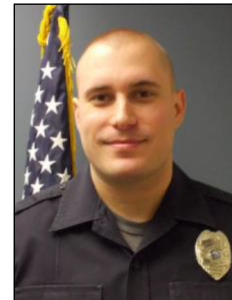
Police Clerk Andree Gross /
Chief's Award for Excellence



Officer Anthony Estrada /
Top Gun Shooting Award



Corporal Charlie Kotcher /
Live Saving Award



Officer Mark Engravalle /
Life Saving Award



Detective Robert Mason /
Retirement



2016 AAA Gold Traffic Award



Roeland Park Police Department / Traffic Enforcement Unit



ROELAND PARK POLICE DEPARTMENT

Performance Measures

Performance measures help determine the efficiency and effectiveness of an organization.

Goals:

1—Short Term (by 2019) Decrease crime rate by 5% or better.

2—Long Term (by 2021) Increase crime clearance rate to 60% or better.



Roeland Park Police Officers Work 24/7 Keeping Our Community Safe



The Roeland Park Community Center

In 2016 Johnson County Park and Recreation District staff planned and offered more than two hundred and fifty programs and events at the Roeland Park Community Center. Activities such as the Healthy Halloween Spooktacular and New Horizons Band saw more participants than ever before and summer camps stayed busy as always. New in 2016, our adult participants celebrated March Madness with a Game Day, enjoyed a Hawaiian Luau and took part in a Dinner and Dixieland event. Youth programming grew quickly last year with new programs like Culinary Crusaders. In this fun class kids learned the basics cooking techniques and prepared their own healthy snacks. A returning youth favorite was Babysitting 101 with more than 60 youth trained in babysitting and CPR in 2016. We look forward to continuing these offerings and bringing you more exciting opportunities in 2017.

Through collaboration with outside organizations, other important offerings were made possible at the Community Center in 2016. For instance, the building served as a polling location twice for the Johnson County Election Office during the primary and Presidential elections, AARP taught their safe driving courses, Kansas Legal Services offered free legal advice and a local podiatrist provided his services here as well. Each of these partnerships fulfilled important needs for our senior patrons. Last but certainly not least, we welcomed the Harvesters Kids Café program back for its fifth year. The program was once again a huge success serving over one thousand meals to hungry kids over the summer.



Staff assisted more than fourteen thousand patrons by taking course registrations and fitness room memberships, reserving rental space for public events, and connecting patrons with community resources. Public room rentals proved to be popular again in 2016. We were happy to provide space for baby showers, bridal showers, weddings, retirement parties, birthday parties, culture gatherings, and other events at an extremely reasonable price point. City residents, new corporate memberships, and others contributed to the Fitness Rooms growth in 2016.

Staff in 2016 continued working to be more involved with Roeland Park community groups and often met with and assisted the Roeland Park Events Committee with their four yearly events. We were fortunate enough to work with the Arts Committee for Lovey Dovey Mart and Music Under the Stars in 2016 as well. We know there are a ton of ways we can work together to serve you, the residents of Roeland Park, and we hope to continue to grow in this way in the coming years.

The Roeland Park Child Development Center, a hidden gem in Roeland Park, stayed busy with an average of 18 preschoolers getting daily doses of learning, fun and care from the Director and staff members. You may have noticed the new fence installed around their playground this past fall!

The desire to bring exceptional service, an inviting atmosphere, and fresh ideas to the Community Center is always a guiding principal of our work. Because of this, many upgrades and fun additions were made to the center in 2016. These upgrades included new landscaping along the front of the building and at the gazebo, painting all interior doors, purchasing cloth towels for the fitness room to reduce waste, moving most laundry and floor upkeep in house, adding an ice machine as a rental amenity, and upgrading our portable sound system equipment.

Through these offerings and more, staff have enjoyed getting to know the new (and returning!) individuals and families that frequent the Community Center. You help make it the active, thriving building we all love. It was a great year for the Community Center and we look forward to continuing to meet and exceed the wants, needs, and desires of our community in 2017!



Community Center 2016			
	Number of Classes	Number of Participants	Number of Participations
Roeland Park Programs and Classes	273	2825	8176
Shared Programs and Services	27	1565	1661
Program/Event Spectators			1621
		Number of Days	Number of Participations
Kids Café - Summer Meals		32	1403
Volunteers		75	188
Customer Interactions			14828
Room Reservations		Number of Rentals	Number of Guests
Rentals Occurring in 2016		429	13997
Fitness Room	3 month memberships	6 month memberships	12 month memberships
New Memberships	134	21	33
New Joint RPCC/RPAC Memberships	9	0	2
Renewed Memberships	147	11	18
Renewed Joint RPCC/RPAC Memberships	3	0	1
Corporate Memberships			3

Average Members per Month	259
Average Memberships per Month	149
Total Visits	11129
Total Visitors	1658

Data Provided by: Johnson County Parks and Recreation District



The Roeland Park Aquatic Center

The Roeland Park Aquatic Center is a cooperative venture between the City and Johnson County Park and Recreation District (JCPRD). JCPRD manages and operates the facility year-round. The Aquatic Center offers a myriad of programs and activities, such as swim lesson programs for patrons six months through adult, lifeguard training, and water exercise programs for patrons 50 plus. The facility is also used to train the Kansas City Blazers, the Masters swim group, the Stingrays summer youth league swim team, and the Kansas City Water Polo Team. Additionally, other groups rent pool space for their programs, such as youth group activities, birthday parties, scouting activities, etc. All of this brought approximately 14,000 participants coming through our facility doors 50,000 times in 2016.

Year in Review:

In 2016 the Roeland Park Aquatic Center saw many renovations and repairs, most notably the repainting of the pool. Other repairs included the following:

- Resurfacing of the floors in the locker room showers
- Repainting of the locker rooms
- Installation of a new chemtrol board to aid in controlling chemical levels in the water
- Installation of a new strainer basket in the pump room
- Repairs to pumps in the amenity pools
- Installation of new hot water heater for the locker rooms showers
- Installation of new panels on the bulkhead

Last but not least, plans to replace the heat exchanger, which heats the air inside the pool area during the indoor season, were made with an installation date in early 2017. The pool did experience extended closures with some of these repairs, so patrons were delighted when normal operations resumed.

The Aquatic Center was utilized by a number of organizations for training and competitions, including KC Blazer swim meets, water polo matches, a master swim meet, and precompetitive and competitive summer league swim meets. The City of Shawnee Firefighters utilized the center to do their water training. Bishop Miege High School boys and girls swim team also use Roeland Park Aquatic Center during their season at the pool. The Masters swim group continues to grow, and additional practice opportunities were offered for this group. The swim lesson curriculum was retooled to offer even better instruction. Additionally, programs for youth were streamlined to offer higher quality programming. Several lifeguard training classes were also conducted. Birthday party options were revamped in cooperation with the Roeland Park Community Center to provide a better experience for participants.

With these improvements and more to come, the Aquatic Center staff is looking forward to hosting participants for another fantastic year in 2017.

instruction. Additionally, programs for youth were streamlined to offer higher quality programming. Several lifeguard training classes were also conducted. Birthday party options were revamped in co-operation with the Roeland Park Community Center to provide a better experience for participants.

With these improvements and more to come, the Aquatic Center staff is looking forward to hosting participants for another fantastic year in 2017.



Neighborhood Services

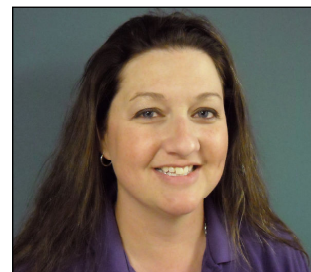
Neighborhood Services consists of Code Enforcement and Building Inspection Services. Two staff members work to help keep Roeland Park healthy and attractive and ensure buildings and construction is safe for those living and working in Roeland Park.

Mission: To support residents, businesses and visitors of Roeland Park with a safe, clean and appealing community in which to live, work and visit through the fair and equitable application of building and property maintenance guidelines.

2016 Code Enforcement Letters: The City's Code Enforcement strives to be courteous to all residents. Keeping this in mind, staff do everything possible to reach out to the resident with a potential code violation before issuing an official warning. Staff will make phone calls when possible and also issue "door hangers" to let the resident know they may have a violation. In 2016 staff had 392 enforcement encounters with residents including phone calls, letters, door hangers and rental inspections.

Additional Assistance: Sometimes the property owners need additional assistance handling their code enforcement issues. Whether its ability or income, Neighborhood Services works to connect those in need with resources available through Johnson County Human Services, Habitat for Humanity, MARC, or non-profit organizations such as Catholic Charities.

Building Permits: While the City of Roeland Park does not see a lot of new building construction, there continues to be a significant amount of permitting activities for a variety of improvements, primarily to residential properties. These improvements include building additions, HVAC replacements, remodels, roof, patio, deck installations, etc. Improvements provide an indicator as to the economic health and reinvestment in the community. The chart below illustrates the number and value of building permits through year-end comparing the current and prior years. Permits have remained relatively constant over time. Through the fourth quarter of 2016, permits approving work within Roeland Park had a value of roughly \$4.65 million for 467 permits, or an average value of \$9,957 per permit. The final quarter of 2016

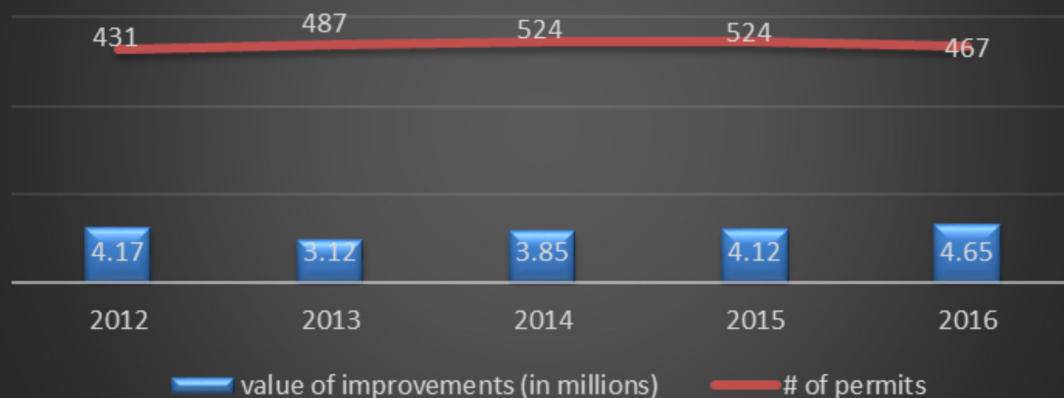


Shiloh Wells, Code Enforcement Officer



John Jacobson, Building Official

Building Permits through Year-End 2016



included permits for three new homes. In 2017 we anticipate issuing permits for Commerce Bank and the new hospital, additional new home construction and potentially, new businesses at the caves site.

Public Works

The mission of the Roeland Park Public Works Department is to effectively maintain, develop, and enhance public infrastructure and facilities. We provide services to the public to achieve a common economic, environmental, and community purpose. The Public Works Department strives for excellence while maintaining the spirit of our department values, preserving our city for future generations.

Values

Integrity – We strive to maintain moral principles of honesty, respect, and trust.

Dedication – Completely and wholeheartedly devoted to our mission, our service, and each other.

Customer Service – Listen and respond to all of our stakeholders in a timely and professional manner.

High Expectations – Maintain and deliver quality service in all of our efforts.

Adaptability – No matter the conditions, we will adjust to get the job done.



Jose Leon, Director of Public Works – 2 years



Donnie Scharff, Superintendent – 1 year

Equipment Operators (Tenure through 2016)



Ron Harper
4 months

John Murphy
10 yrs.

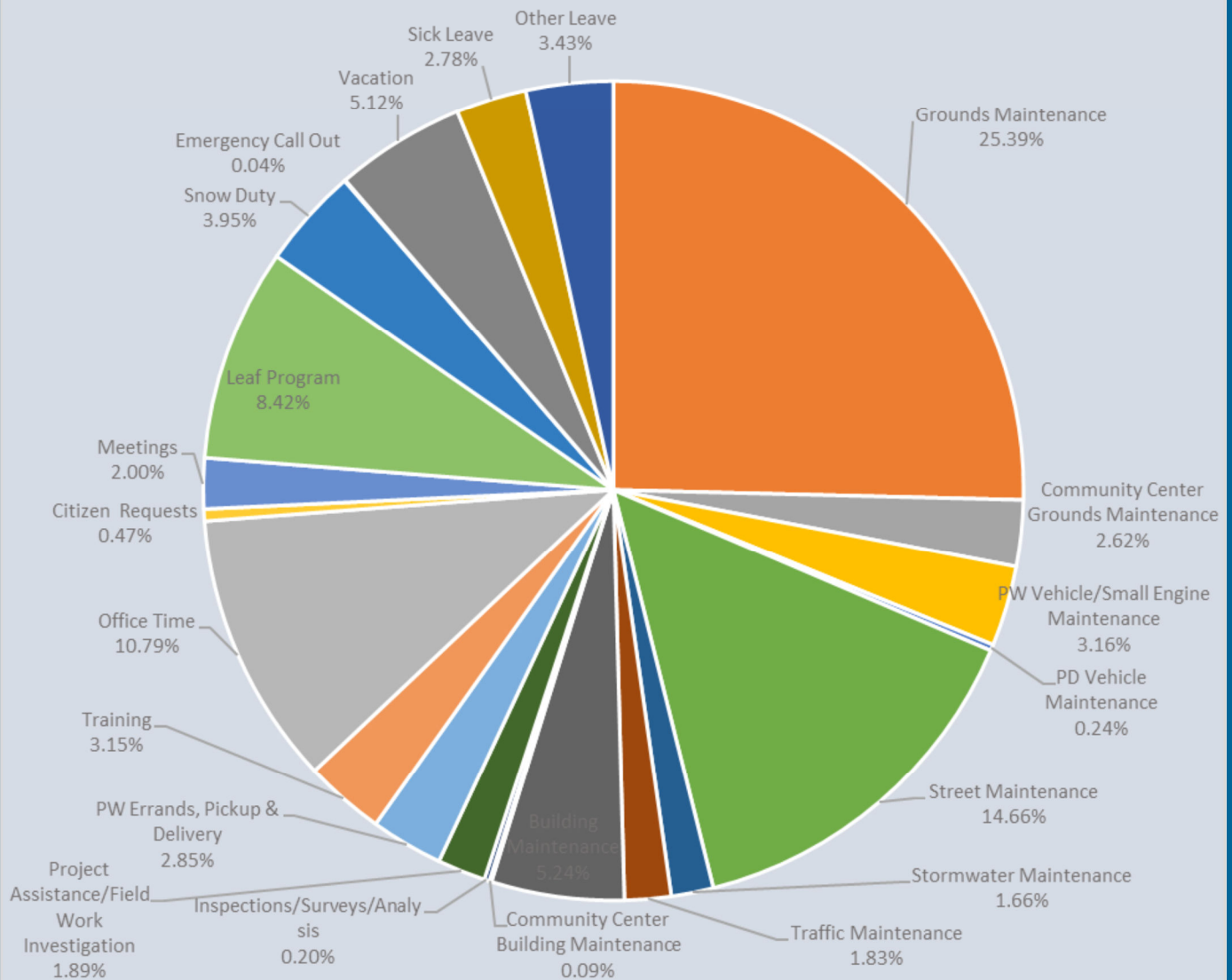
Doug Thorell
6 yrs.

Daniel Vandenbos
6 months

Carl Wisdom
Forester, 11 yrs.

2016 Public Works Time On Tasks

Total Hours Worked = 11,069 Hours.



NOTE - Does Not Include Director of Public Works Hours

This graphic represents Public Works hours spent on our responsibilities. In 2016, Public Works spent 25% of our time performing maintenance on grounds, which includes Parks and other public green spaces. Office Time is spent on City Forester Administrative tasks and other administrative tasks our Superintendent assists the Director with such as Fleet Management and Operations Management. In 2017, we have made changes to the way we track our office time hours and those changes will more clearly outline the work we are performing while in the office.

PARKS AND GREEN SPACE MAINTENANCE

Grounds Maintenance Budget = \$20,000 / CC Grounds Improvement Budget = \$3,000

In 2016, Public Works performed an extensive amount of Parks and Green Space maintenance in areas that have been ignored for many years. These projects took a long time, but it was well worth the time and effort for our City!



Granada Park Plantings



Community Center Front Landscaping



Gazebo Facelift at Community Center



Nall Park Concrete Tunnels Repainted



Swing Set Repainting



Island Landscaping at Sycamore & Juniper

PARKS IMPROVEMENT PROJECTS

In 2016, Public Works managed and performed large park improvement projects. Nall Park Bathroom & Shelter Renovation with Drinking Fountain Addition (\$103,000), R Park Drinking Fountain Installation (\$500), and R Park Amenity Installation (\$1,800) are some highlights from our efforts!



New and Improved Shelter at Nall Park



Bathroom was Completely Renovated



New Drinking Fountain at Nall Park



New Drinking Fountain at R Park



New Amenities Installed at R Park



Light Addition to Community Center Sign

STREET MAINTENANCE PROJECTS

Contracted Budget = \$250,000 In-House Budget = \$80,000

In 2016, Public Works performed In-House Street Maintenance on 11% of our street network. The City also contracted out surface treatment and large patch repair to assist us in preserving our roads. Together, we improved 14% of our total street network. Beyond that, we began coring our Poor Rated streets to determine the base and depth of asphalt under those roads. We also performed removal and replacement of deteriorated curb and sidewalk.



Public Works Removing Bad Asphalt



Public Works Placing New Asphalt



Oil Sprayed on Streets for Granite Chips



Granite Chips (Rock) Placed on Oil, Then Rolled



New Curb and Sidewalk Near Library



Prior Condition of Curb and Sidewalk

COUNTY ASSISTED ROAD SYSTEM (CARS) PROJECTS**CARS Project Budget = \$360,000**

In 2016, Public Works managed the 2015 and 2016 CARS projects. The 2015 projects included the removal and replacement of 1 mile of curb along County Line Road and Emergency Turnaround on Roe Blvd. This project addressed sidewalk hazards and added sidewalk infrastructure as we continue to improve our City's walkability. The 2016 Project constructed the entrances off of Roe Blvd. for Commerce Bank and the North East Cloverleaf Property. The City spent zero dollars for the 2016 project as all construction funds were covered by Commerce Bank and the County.



New curb along the east side and new sidewalk along the west side of County Line Road



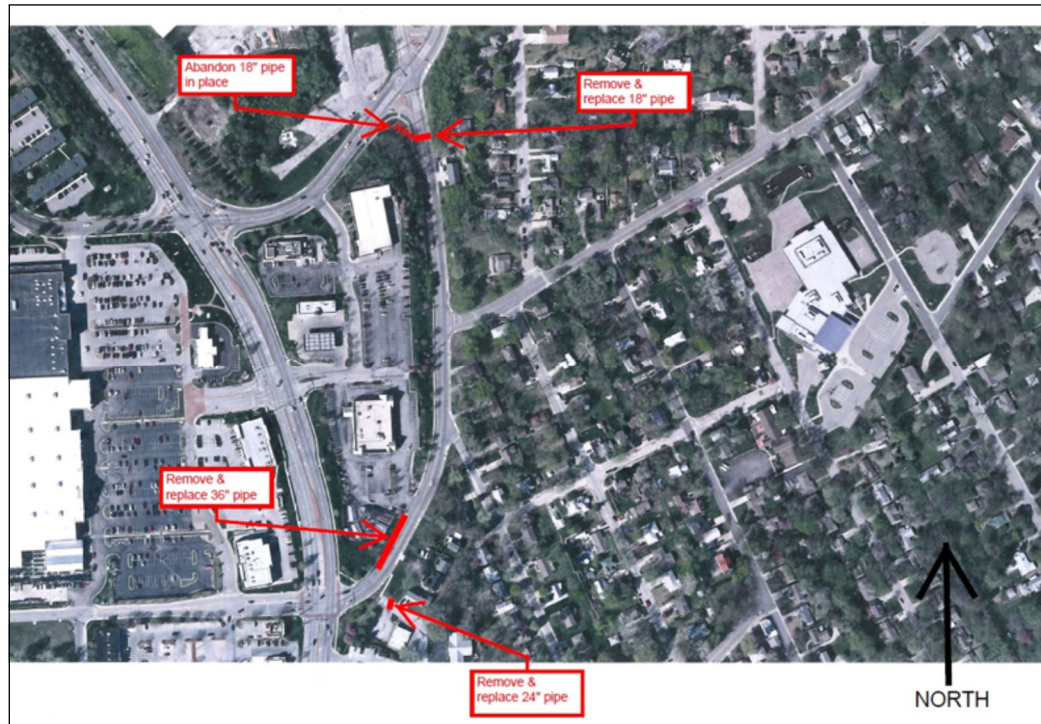
Emergency Turn Around on Roe Blvd. to assist our emergency service vehicles



New driveway entrances constructed to serve these vacant properties for future development.

2015 Stormwater Maintenance Project – Roe Lane**Project Budget = \$126,000**

This project consisted of the removal of approximately 285 Linear Feet of deteriorated corrugated metal pipe under Roe Lane and Granada Street. This project took a lot of coordination with other utilities. Kansas Gas was able to replace their old infrastructure in the extents of this project as well.



Condition of Existing Pipe showing rust



Restoration of Granada Street with new inlet

TRAFFIC MAINTENANCE

Budget = \$5,105

As part of our annual re-stripping effort for Traffic Maintenance, Public Works worked up and down Roe Blvd. to re-stripe the traffic lines. We also worked on our other collectors streets to highlight turn lanes, arrows, and lane separations. The City of Olathe, Kansas allowed us to use their re-stripping machine which greatly assisted in making our operations more efficient and place the paint down better. This is the type of collaborative efforts with other Cities we depend on to be successful in our work.



The Spraying Machine was a great help for us!



Ron is placing the reflective beads.



Intersection of 48th & Roe Lane.

TREE MAINTENANCE/FORESTRY

Budget = \$15,000

Public Works planted 16 total trees in all. Six are located at the Community Center property and the other 10 are located in R Park, islands, and the Roe Blvd median. These trees were planted per the 2016-2017 Tree Planting Plan which was established in 2015 because of the trees removed in R Park. Some of these trees were paid for through the \$3,000 KCPL grant the City received. Public Works also collaborated with Sarah Crowder with Bridging the Gap to provide some routine maintenance (trimming, mulching, etc.) to some of our newly planted and mature trees. This service was provided at no cost to the City!



Carl Wisdom, City Forester standing next to newly planted trees



Tree planted in Memory of Dan Johnson, Former City Forester (picture with Dan's family)



Bridging the Gap volunteers assisted the City with pruning our trees!

SALT DOME CONSTRUCTION

Budget = \$98,000

The collaborative effort with Fairway to construct the Salt Dome came to fruition in 2016. This effort assisted in savings the City financial resources in the short and long terms. After the completion of the project, Public Works contacted the City of Olathe to purchase salt so we can fill up our side of the Salt Dome. This effort also saved the City a significant amount of money as it allowed us to save approximately \$11.00/Ton of salt.



Base of the Dome being laid and the concrete blocks being placed prior to concrete floor.



The Concrete Block Walls installed and the Concrete Floor has been poured with separation wall.



AWARDS AND RECOGNITIONS

Recognition serves as purposeful and fundamental element toward achieving our goals. Our Public Works staff was recognized for years of service and their leadership achievements in 2016.

- Carl Wisdom, 10 Years of Service
- Doug Thorell, 5 Years of Service/ Special Recognition for constructing office area in PW
- Jose Leon, Graduated from APWA Emerging Leaders Program
- Rick Allen, Leadership Impact Award



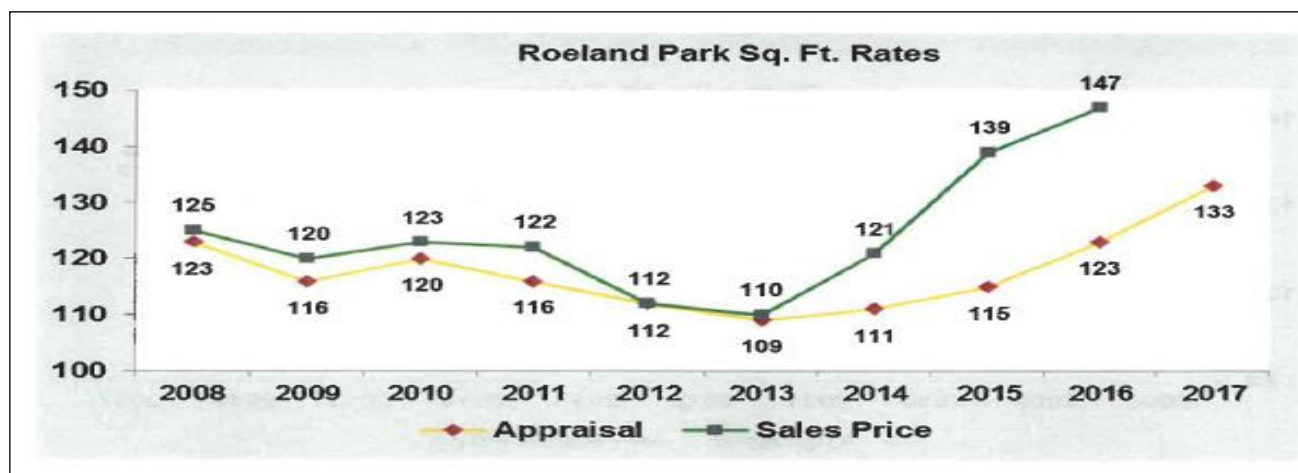
Finance

Fiscal Year 2016 marked a positive transition for the City's finances in several ways. First, the 2016 assessed valuation, which funds the 2017 budget, grew 11% from the prior year. This was the largest growth percentage for cities in all of Johnson County. The primary reason for this growth is due to the County's reassessment on big box stores. Assessed value for commercial property increased by about 36% from the prior year while residential property values increased approximately 6%.

In addition, in late 2016 the City's largest retailer Wal-Mart announced their plans to pull out of the Mission Gateway development and stay in their current location for the next five years. While their commitment is not permanent, their continuation within the City limits has helped the City build reserves and will continue to help fund essential city services.

The City's 2017 Budget, adopted in July 2016, assumed Wal-Mart's departure in 2018. The budget assumed a flat property tax mill levy and a 40% decrease in sales tax starting in 2018. The budget provided a three-year projection for operating revenue and expenditures and a four year Capital Improvement Plan for the City.

	2016 Mill Levy	2016 Property Tax Levy	2017 Mill Levy	2017 Property Tax Levy	Increase	Percent In- crease
Total Property Tax/ Mill Levy	33.385	\$2,114,868	33.385	\$2,353,352	\$238,484	11.28%
General Fund	28.418	\$1,800,219	28.418	\$2,003,222	\$203,003	11.28%
Bond & Interest	4.967	\$314,649	4.967	\$350,130	\$35,482	11.28%



Roeland Park's growth in residential assessments is tied to actual home sales prices. During 2015 and 2016 home sale prices increased substantially, returning to pre-recession values. This is a positive sign for the community.

Finance—General Fund

Revenues in 2016 proved strong. In the General Fund, the largest growth was in property taxes followed by "Other/Interest Income" which includes lease payments, solid waste fees, donations, interest earnings and reimbursed expenses. Rental income for the Scenic Road lease increased in 2016 which accounted for much of the increase. The largest revenue loss from the prior year was in licenses and permits followed closely by court fines. Licenses and permit revenue declined due to a lower number of business registrations than in 2015 (down 7.3%). Court fines are lower due to an anticipated reduction in the fee schedule set by the municipal court judge.

Expenditures grew 2% from the prior year. Much of the growth occurred in the Police and Public Works Departments. The increase in the Police Department is due to merit increases as well as increases in the minimum salary for police officers. This market increase raised salaries for several newer officers. In the Public Works Department, the increase is primarily due to an audit adjustment that occurred in FY 2015 which transferred additional expenses to the Special Infrastructure Fund beyond what was actually spent. The 2016 audit corrects this issue.

The year-end fund unaudited balance in the General Fund is \$2.79 million, which is an increase of \$501,255 in 2016.

General Fund Operating						
Department	Actuals			As of December 31, 2016 (100% of budget year)		
	2015 YTD	2016 YTD	Difference	2016 Projections	% of 2016 Total Projected Budget	\$ Diff Compared to 2016 Projections
BEGINNING FUND BALANCE	\$ 1,922,771	\$ 2,287,719	\$ 364,948			
Revenues						
Property Taxes & Assessments	\$ 1,484,309	\$ 1,566,440	\$ 82,131	\$ 1,559,559.00	100.44%	\$ 6,881
Franchise Fees	\$ 489,428	\$ 486,927	\$ (2,501)	\$ 481,938	101.04%	\$ 4,989
Intergovernmental/Grants	\$ 191,699	\$ 200,076	\$ 8,377	\$ 201,455	99.32%	\$ (1,379)
Sales Tax	\$ 1,495,156	\$ 1,507,992	\$ 12,835	\$ 1,475,966	102.17%	\$ 32,026
Licenses and Permits	\$ 171,629	\$ 155,400	\$ (16,229)	\$ 154,311	100.71%	\$ 1,089
Fines/forfeitures	\$ 400,993	\$ 385,110	\$ (15,883)	\$ 372,735	103.32%	\$ 12,375
Other/Interest Income	\$ 677,387	\$ 711,994	\$ 34,607	\$ 689,148	103.32%	\$ 22,846
Transfers In	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	100.00%	\$ -
TOTAL REVENUES	\$ 4,910,600	\$ 5,138,938	\$ 228,338	\$ 4,935,112	104.13%	\$ 78,826
Expenditures						
General Overhead	\$ 1,314,130	\$ 1,296,252	\$ (17,878)	\$ 1,329,976	97.46%	\$ 33,724
Police Department	\$ 1,030,510	\$ 1,063,630	\$ 33,120	\$ 1,132,543	93.92%	\$ 68,913
Court	\$ 110,957	\$ 103,712	\$ (7,245)	\$ 134,210	77.28%	\$ 30,498
Neighborhood Services	\$ 111,762	\$ 115,526	\$ 3,764	\$ 121,692	94.93%	\$ 6,166
Administration	\$ 276,173	\$ 280,198	\$ 4,025	\$ 288,476	97.13%	\$ 8,278
Public Works	\$ 418,146	\$ 541,814	\$ 123,668	\$ 625,123	86.67%	\$ 83,309
Employee Benefits	\$ 764,420	\$ 719,027	\$ (45,393)	\$ 791,976	90.79%	\$ 72,949
City Council	\$ 51,620	\$ 51,427	\$ (193)	\$ 56,020	91.80%	\$ 4,593
Solid Waste	\$ 467,177	\$ 465,340	\$ (1,837)	\$ 458,916	101.40%	\$ (6,424)
TOTAL EXPENDITURES	\$ 4,544,895	\$ 4,636,926	\$ 92,031	\$ 4,938,932	93.89%	\$ 302,006
INCREASE/DECREASE TO FUND BALANCE	\$ 365,705	\$ 502,012				
ENDING FUND BALANCE	\$ 2,288,476	\$ 2,789,731	\$ 501,255			

Finance—All Funds

Overall, the City's fund balances and revenue for all funds was strong in 2016. The chart below shows how revenues and expenses measured up to mid-year projections. All revenues were 97% or higher of expected revenues. Expenditures were higher than anticipated in the Special Street fund due to the completion of a street improvement originally slated for 2015. The City also decided to start filling in the caves at the old pool site which pushed the expenditures in TIF 3 higher than projected mid-year in that fund.

Fund	YTD Actual Revenues	2016 YTD Revenue Projections	Difference	% of Total Projection
General	\$ 5,138,938	\$ 5,060,112	\$ 78,826	102%
Bond & Interest	\$ 1,121,887	\$ 1,161,001	\$ (39,114)	97%
Special Highway	\$ 182,426	\$ 179,470	\$ 2,956	102%
Special Street (27A)	\$ 1,014,011	\$ 849,323	\$ 164,688	119%
Community Center (27C)	\$ 192,996	\$ 185,317	\$ 7,679	104%
Special Infrastructure (27D)	\$ 390,234	\$ 378,000	\$ 12,234	103%
Equip & Building Reserve	\$ 327,321	\$ 327,321	\$ -	100%
TIF 1 A/B-Bella Roe	\$ 582,622	\$ 582,826	\$ (204)	100%
TDD #1 - Price Chopper	\$ 268,001	\$ 270,346	\$ (2,345)	99%
TDD #2 - Lowes	\$ 135,781	\$ 120,000	\$ 15,781	113%
CID #1 - Bella Roe/Walmart	\$ 457,249	\$ 457,024	\$ 225	100%
TIF 2A/D-McDonalds	\$ 310,738	\$ 300,000	\$ 10,738	104%
TIC 2C - Valley State Bank	\$ 57,598	\$ 47,740	\$ 9,858	121%
TIF 3A/C - 4800 Roe/Blvd Apts	\$ 229,313	\$ 228,300	\$ 1,013	100%
Property Owners Association	\$ 33,847	\$ 33,847	\$ -	100%
TOTAL	\$ 10,442,962	\$ 10,180,627	\$ 262,335	103%

Fund	YTD Actual Expenditures	2016 YTD Expen. Projections	Difference	% of Total Projection
General	\$ 4,636,926	\$ 4,938,932	\$ 302,006	94%
Bond & Interest	\$ 1,179,494	\$ 1,587,519	\$ 408,025	74%
Special Highway	\$ 122,308	\$ 142,727	\$ 20,419	86%
Special Street (27A)	\$ 1,013,467	\$ 692,841	\$ (320,626)	146%
Community Center (27C)	\$ 98,512	\$ 126,415	\$ 27,903	78%
Special Infrastructure (27D)	\$ 488,727	\$ 550,000	\$ 61,273	89%
Equip & Building Reserve	\$ 381,120	\$ 702,558	\$ 321,438	54%
TIF 1 A/B-Bella Roe	\$ 377,620	\$ 375,894	\$ (1,726)	100%
TDD #1 - Price Chopper	\$ 287,427	\$ 270,346	\$ (17,081)	106%
TDD #2 - Lowes	\$ 143,380	\$ 120,000	\$ (23,380)	119%
CID #1 - Bella Roe/Walmart	\$ -	\$ -	\$ -	100%
TIF 2A/D-McDonalds	\$ 354,781	\$ 315,270	\$ (39,511)	113%
TIC 2C - Valley State Bank	\$ 57,032	\$ 47,740	\$ (9,292)	119%
TIF 3A/C - 4800 Roe/Blvd Apts	\$ 706,872	\$ 405,000	\$ (301,872)	175%
Property Owners Association	\$ 31,918	\$ 31,875	\$ (43)	100%
TOTAL	\$ 9,879,584	\$ 10,307,117	\$ 427,533	96%

City Clerk

What does the City Clerk's Office do?

The City Clerk is the designated Freedom of Information Officer for the City. The City Clerk's Office provides for the retention and maintenance of official city records and is responsible for recording all activities involved in City Council meetings, including meeting minutes, ordinances and resolutions. The City Clerk's Office administers various city licensing/permitting processes and coordinates public notices, legal publications and bid notices. The City Clerk conducts public bid openings. City Council election filings and other notices and details of elections are also administered by the City Clerk and coordinated with the County Election Officer.

Open & Transparent Government

The City Clerk coordinates responses to many Open Records Requests. In 2016, the City Clerk's Office responded to 23 "official" requests, as well as countless informal requests for information and documents. As needed, the City Clerk advises and assists other departments of the City with records requests. The City Clerk's Office coordinates the publishing of many legal notices, ordinances, and other items in the local newspaper.

Governing Body Support

The City Clerk's Office supports the activities of the City Council in various ways, including attendance at meetings, creation of meeting minutes, filing of ordinances and resolutions, City Council election filings, and execution of documents such as contracts approved by the City Council.

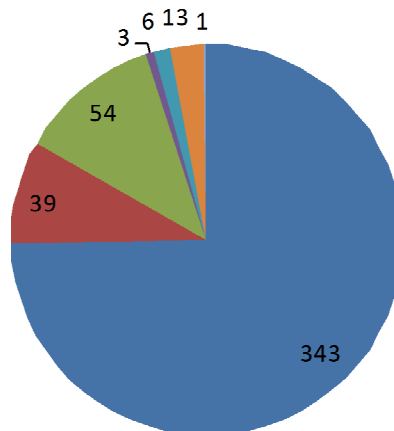
COUNCIL MINUTES	2011	2012	2013	2014	2015	2016
<i>Regular Council Meetings</i>	24	24	24	15	12	12
<i>Special Council Meetings</i>	21	3	4	5	4	9
<i>Governing Body Workshops</i>		39	34	37	43	24
<i>Budget Meetings (not included as part of other committee meetings)</i>		~10	~12	~19	~16	~13
<i>Number of Ordinances Passed</i>					21	20
<i>Number of Proclamations</i>					9	16
<i>Number of Resolutions Passed</i>					9	3

Licensing/Permitting

The City Clerk's Office administers the licensing/permitting processes for various business and other activities in the City. The following tables include the total number of licenses/permits issued by type.

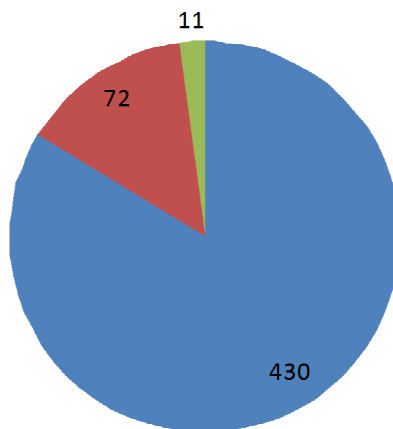
Licenses and Permits by Type (2016)

■ Non-Domocil ■ Home ■ Retail ■ Solid Waste ■ CMB ■ Massage ■ Pay-Day Loan



Permits by Animal Type

■ Dog ■ Cat ■ Chcken



Community Foundation: Initiative for R Park

The Citizens Fundraising Initiative for R Park is part of the Community Foundation and is comprised of eight dedicated Roeland Park citizens. This grassroots group formed in 2014 after the City of Roeland Park announced it was removing development projects such as the planned improvements to R Park due to the loss of income tax revenue from the scheduled closing of the local Wal-Mart. Our mission is to raise funds and work with the City Parks and Trees Committee to improve the mental, physical and social well-being and overall wellness of the community. Thanks to the efforts of Roeland Park Mayor Joel Marquardt, City Council and members of the community like you, we are well on our way to reaching this goal. **Below is the list of donors thus far.**

Businesses	Individuals
19Sports of Johnson County	Joni & Cal Bender
3 Cups Media	Aaron A. Otto
AIA Branding Stop	Ann Nelson
All Weather Windows, Doors and Siding	Annabelle Eason
Amelia's Bloomers	Annie Dai Sheng Xia & Family
Aubrey Vineyards	Anthony Thompson
Avelluto's Italian Delight	Ben Underwood
Ball's Price Chopper	Betty Hummel
Bartlett-Hauber Landscaping	Bob & Pat Stone
Beauty Hub	Brian & Jennifer Fink
Big Mouth Prints	Carol Fields
Boelte-Hall	Carrie & Jim Peterson
Bread 'n Butter Concepts	Cathy Creed & Ike Mallula
Brill Eye	Charlie Podrebarac
BP	Christine & David Winslow
Brobeck's BBQ	Corliss Jacobs
Burnt End BBQ	Deb McLaren
Char Bar BBQ	Debbie & Robbie Schraeder
China Star	Debbie Little Wilson
Cinder Block Brewery	Delores & Stephen Schroff
Complete Care Dental	Derek Eversole
Complete Care Dentistry, Nadeem & Bethany Dallal, Roeland Park	Diane Lytle & Deb Walden
Cremation Center of Kansas City	Don Rau
Culver's	Elizabeth & Mike Kelly
Danny Edwards BLVD BBQ	Emma Krause
Dr. Ryan Nadolski at Health Source Sport & Spine	Eric Vidoni
Empire Pets	Gary & Theresa Bronkema
Fairway Animal Hospital	Gary Bronkema
Fairway Eye Center	Gene & Joanne Platt
Farmer's Insurance, Jeff Driver	George Reichman
Farmers Insurance, Scott Ferrel, Agent	Gregory & Theresa Mischel Smith
First National Bank "Community First Award"	Gretchen & Ardie Davis

Businesses	Individuals
First Watch Fairway	Harold & Mary Sue Harwick
Five Guys	In Honor of Marvin & Judy Katz
FLA Properties	James & Helen Downing
Fluffy Fresh Donuts	Jan & Jim Grebe
Freebirds	Jan & Robert Atkins
Hen House	Jan Duncan of Synergy Construction Co.
Hen House Fairway	Jane Markwell
Herb Garden	Jean Ternus
Hiccup Productions: Mr. Stinky Feet	Jennie Lee Gustavson
Holy-Field Vineyard & Winery	Jennifer Gunby
Hoopla!	Jim & Jan Grebe
Houihan's, Fairway	Jim Haley
Hy-Vee in Mission	Joel Marquardt & Family
Iron Tribe Photography	John & Dana Tanner
Jack Stack BBQ	John & Joan &erson
Jeff Driver, Farmers Insurance Agent	Jorj Long
Jeremy Martin's Cello and Fellows	Judy & Tom Hyde
Johnny's BBQ	Karen Olson
Johnson Drive BP Gas	Kathleen & James E. Whitworth
Jose Pepper's	Kathleen & Jim Whitworth
KC Home Rental Management	Kevin White
KC Wine Company	Kim & Scott Enyart
KCP&L	Laura Yankoviz
Kim Halpin with MJH Insurance	Lee & Kelli Davis
Liberty Tax in Roeland Park	Linda Donnelly
Lucky Brew Grille	Loretta Carson
Mack Hardware	Loretta Carson & Leslie Foreman
Mack Hils	Lou & Fred Hartwig
Mack True Value Hardware	Lou & Fred Hartwig
Mark Woody D.D.S.	Marek Gliniecki
McDonald's Roeland Park	Mary Brunner
Middle Creek Winery	Mary Kenney
Mike Savage Gallery	Matt & Megan Engl&
Miner's Bluff Band - Scott Lane	Matthew & Christine Buxton
Mission Bowl & Mini Golf	Megan & Matt Engl&
Mission Fresh Fashion	Megan & Matt Engl&
Moss Printing	Melissa & James Wilson
Nail Perfection & Spa, Mission	Michael Miller
Natural Grocers	Michael Poppa & Tom Phillips
Northwood Liquor	Mike Savage

City of Roeland Park Staff list for Calendar Year 2016

Last Name	First Name	Title
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Administration - Keith Moody Department Head

Moody	Keith	City Administrator
Bohon	Kelley	City Clerk
Clarke	Linda	Administrative Assistant
Dreyer	Doreen	Administrative Assistant
Murphy	Jennifer	Administrative Assistant*

Neighborhood Services - Jennifer Jones-Lacy, Department Head

Flickinger	Mike	Building Official*
Jacobson	John	Building Official
Jones-Lacy	Jennifer	Assistant City Administrator & Finance Director
Wells	Shiloh	Neighborhood Services Officer

Police Department - John Morris, Police Chief

Anthony-Mesa	Shanan	Police Officer
Babcock	Mark	Police Officer (part-time)
Birdsong	Sylvester	Sergeant
Brooks	Don	Police Officer (part-time)
Costlow	Randy	Sergeant
Cypret	Kenneth	Police Officer*
De Moss	John	Police Officer
Egidy	Bernard	Police Officer
Engravalle	Mark	Police Officer
Estrada	Anthony	Police Officer (part-time)
Garcia	Eric	Police Officer
Gardner	Warren	Corporal
Gross	Andree	Police Clerk
Honas	Cory	Sergeant
Kotcher	Charlie	Corporal
Mason	Robert	Corporal*
Morris	John	Police Chief
Peter	Ruth	Master Police Officer*
Rader	Greg	Police Officer
Thornton	Chris	Police Officer (part-time)

Public Works - Jose Leon, Department Head

Allen	Rick	Equipment Operator*
Harper	Ron	Equipment Operator
Leon	Jose	Director of Public Works
Murphy	John	Equipment Operator
Scharff	Donnie	Superintendent
Stainbrook	Dan	Equipment Operator*
Thorell	Doug	Equipment Operator
Vandenbos	Daniel	Equipment Operator
Wisdom	Carl	Equipment Operator/Forester

Municipal Court

Bolek	Kathy	Court Clerk
Galvan	Lisa	Court Clerk*

Management Interns

Hutcheson	Ian	Management Intern (part-time)
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* Designates that this person ended employment with The City of Roeland Park prior to end of the 2014 calendar year.

Item Number: DISCUSSION ITEMS- I.-4.
Committee 6/5/2017
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: Discussion

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

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

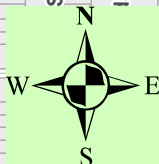
Wednesday, December 6th

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: DISCUSSION ITEMS- I.-5.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department:
Title: **Review Proposed 2018 Payscale (30 min)**
Item Type: Discussion

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.

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?

Additional Information

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	Minimum	\$0.32	\$665.60
	Midpoint	\$0.40	\$832.00
	Maximum	\$0.48	\$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
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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

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	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	\$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

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	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

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	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 Council	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	\$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	\$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		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

										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	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: DISCUSSION ITEMS- I.-6.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 5/31/2017
Submitted By: Keith Moody
Committee/Department:
Title: **2018 Solid Waste Assessment Review (est. time 15 min.)**
Item Type: Discussion

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. It 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 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.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description

- 2018 Leaf Program Cost Estimate
- 2018 Solid Waste Service Breakdown

Type

- Backup Material
- 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.

Summary of Program Costs							
Administrative Assistant Cost with Benefits and 15% Overhead				\$	21.14		
Appx Man Hours					200		
				\$	4,227.30		

Year of Service:	2012	2013	2014	2015	2016	2017	2018
------------------	------	------	------	------	------	------	------

Total City Properties	2,845	2,846	2,846	2,846	2,846	2,845	2,849					
Administrative Costs	\$	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	\$	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					
Estimated Cost Per Property	\$	168.55	\$	172.51	\$	175.03	\$	175.03	\$	179.37	\$	214.41

Annual Assessment Breakdown:															
Solid Waste Charge Per															
Property Charged to City:	\$	150.48	\$	138.96	\$	142.92	\$	145.44	\$	145.44	\$	149.76	\$	182.04	
Percent Increase				-7.66%		2.85%		1.76%		0.00%		2.97%		25.17%	
Annual Solid Waste Charge per property				\$	142.95	\$	145.44	\$	148.00	\$	148.00	\$	149.76	\$	183.00
Solid Waste Revenue				\$	406,836	\$	413,922	\$	421,221	\$	421,221	\$	426,067	\$	521,367
Administrative Fee Charged per property:				\$	7.53	\$	0.86	\$	0.24	\$	1.09	\$	0.13	\$	1.00
Administrative Service Fee Revenue				\$	21,430.38	\$	2,447.56	\$	683.04	\$	3,102.14	\$	369.85	\$	2,849.00
Leaf Program Charge Per property:				\$	-	\$	27.62	\$	27.96	\$	27.12	\$	28.12	\$	31.00
Leaf Program Revenue				\$	-	\$	78,618.04	\$	79,587.00	\$	77,179.00	\$	80,000.00	\$	88,319.00
Per Property / Year Cost	\$	150.48	\$	150.48	\$	173.92	\$	176.21	\$	176.21	\$	178.01	\$	215.00	
Per Property / Per Month Cost				\$	12.54	\$	14.49	\$	14.68	\$	14.68	\$	14.83	\$	17.92
Surplus or (Deficient)				\$	-	\$	(0.00)	\$	(0.74)	\$	(0.74)	\$	(0.01)	\$	-
Estimated Surplus or (Deficiency)				\$	-	\$	(11.52)	\$	(2,103.04)	\$	(2,114.14)	\$	(27.05)	\$	-

Item Number: DISCUSSION ITEMS- I.-7.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/1/2017
Submitted By: Chief Morris
Committee/Department: Police Department
Title: **Discuss Animal Control Service Options (est. time 15 min.)**
Item Type: Discussion

Recommendation:

To present information to council concerning alternative Animal Control services to the City of Roeland Park.

Details:

The City of Roeland Park has the NEACC (Northeast Animal Control Commission) contracted for animal control services and has done so for over 25 years. The cost for providing these services continue to rise and alternative solutions to meet the current and future demands are being explored in order to enhance the quality of service while reducing the cost. We realize that this may eliminate a few Ft positions with current staff positions with NEACC however staff desires to explore all options available in order to meet the demands of our community. Discussions have started with neighboring communities and the NEACC on this topic.

Staff would like to emphasize that a decision moving away from the current system has impacts upon the finances of partnering agencies as well as to the staff of NEAC. We should be sensitive to this and be timely with a decision and be open to being flexible with the date of implementation. In addition, we want to be sure that the approach is sustainable, as once a change is implemented if there are few options for control or care this could result in service cost escalation or service quality deterioration.

Attached is the agenda packet for the First Quarter NEAC meeting. It provides activity information, budget information, time of day activity analysis as well as a schedule adjustment analysis.

Roeland Park's portion of the 2017 NEAC service fee is \$55,776. The fee is anticipated to increase on an annual basis due to standard inflationary impacts. The cooperative agreement requires a member to provide 120 days notice prior to the beginning of the next year if they intend not to participate the following year.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Additional Information

Options include :

- 1- Stay with current NEACC.
- 2- Contract with a private service providers.
- 3- Contract with another city that has FT Animal Control / Community Services Officers.
- 4- Provide in-house Community Services Officer(s) / Animal Control

The costs associated with delivering animal control really comes in two parts; the control or pick up component and the sheltering and care for animals that have been picked up. We have attained pricing from two companies for the control portion (example attached) and want to have at least two options for care/shelter (one attained to date, with example of service contract attached).

Prairie Village is developing cost estimates for on call animal control services which could be another option for this part of the service. They have indicated that they may not be able to extend this as an option to all of the NEACC cities due to limited capacity.

ATTACHMENTS:

Description	Type
☐ Operating Procedures if a Contract Service Delivery Approach Were Used	Cover Memo
☐ Contracted Animal Control Cost Estimate	Cover Memo
☐ Sample Animal Care Service Agreement	Cover Memo
☐ 2017 First Quarter NEAC Meeting Packet	Cover Memo



YOU HAVE THE VISION / LOOK AT OUR FUTURE

ANIMAL CONTROL

Table of Contents:

Section 1- Animal Control Authority

Section 2- Duty Assignment and Responsibilities

Section 3- Calls for Service

Section 4- Impounds and Disposal

Section 5- Domestic Animals

Section 6- Wildlife

Section 7 – Animal Bites / Injured Animals

Section 8 – Neighborhood Services

SECTION 1- Animal Control Authority

The City of Roeland Park Animal Control Authority (A.C.A. / a contracted provider) will be assigned and directed under the supervision of the Roeland Park Police Department Support Services Division. The A.C.A. will work in partnership with the Police Department and Neighborhood Services to ensure the operational integrity for the community and citizens of Roeland Park. The A.C.A. will respond to calls for service initiated by the police department and assigned tasks requested under the authority of the division. The A.C.A. has no enforcement responsibilities and will refer all required actions to the Police Department.

SECTION 2- Duty Assignment and Responsibilities

All requests for A.C.A. services must be approved prior to any response or action being taken **EXCEPT** for standard dead animal pick-up during regular patrol of the city. The A.C.A. will provide assistance with domestic animal impounds, dead animal removal and destruction, injured animal rescue, inspections, and any other animal related assignment under the direction of the Chief of Police or designated authority.

SECTION 3 – Calls for Service

The A.C.A. will be available for call-out 24/7 as required to ensure the integrity of providing animal control services to the City of Roeland Park and will be documented in the police department shift log. General patrol of the city for dead animals will not be considered a call for service. The A.C.A. will provide a weekly report of all city patrols, calls for services, and requested enforcement. A quarterly A.C.A. report will be completed by the Chief of Police.

SECTION 4- Impounds and Disposal

The A.C.A. will have the responsibility to transport all impounded animals at the direction and authority of the Police Department to an animal holding impound facility. All dead animals picked up on public property will be maintained in the custody of the A.C.A. and destroyed by set regulated standards under all legal requirements. Any deceased animal on private property will be the owner's responsibility for removal unless otherwise directed by the Chief of Police or Neighborhood Services.

SECTION 5- Domestic Animals

Domestic animals under the A.C.A. shall normally include dogs, and cats unless otherwise noted.

SECTION 6- Wildlife

Wildlife will be considered all animals not considered as domesticated unless otherwise noted.

SECTION 7- Animal Bites / Injured Animals

All animal bites will be investigated by the police department and will require a documented report to ensure the integrity of the division. Animals may be restricted to a confined location if a quarantine is necessary. Injured animals will be handled on an individual basis to determine the proper action to be taken and will require a documented report.

SECTION 8 – Neighborhood Services

The Neighborhood Services Officer will be designated as a secondary animal control unit authorized to provide home inspections and enforcement action for animal ordinance violations as directed by the Chief of Police or designated authority to ensure proper compliance of the Roeland Park City Code.

A All Animal Control of Kansas City

11184 Antioch Rd. #345

Overland Park, KS 66210

(913)800-1485



ESTIMATE

ADDRESS

John Morris

Roeland Park Police

4600 W 51st St

Roeland Park, KS 66205

ESTIMATE # 1006

DATE 04/18/2017

ACTIVITY	QTY	RATE	AMOUNT
Service Services offered will be as follows: pick -up dead animals on public property, residential property and commercial property and drop off at designated disposal site. Pick up of domestic animals ie: dogs and cats - drop off at either City Shelter or designated veterinarian specified by City of Roeland Park if sick or injured. Pick up of wild animals in living or work space. Pick up sick or injured wild animals within city limits. Whenever possible wild animals will be relocated. We will assist police officers when help is needed regarding animal issues. This service will be provided 24/7 with a phone line dedicated for the City of Roeland Park . **** This agreement does not provide services for wild animals that are living in a structure that is not considered " living space" an example of this would be attic space, wall space, duct work, sheds, detached garage . ***** Additionally a log will be kept recording date and time of call, type of animal, address or location of call and final drop off location of animal. This proposal represents an annual fee beginning and ending on a date to be determined with the City of Roeland Park . If any other questions or specifications need to be addressed please contact Steven Arbuckle 913-800-1485 or email kansascity@aallanimalcontrol.com	1	36,00 0.00	36,000.00

TOTAL

\$36,000.00

Accepted By

Accepted Date

City Boarding Agreement

THIS AGREEMENT (this "Agreement") is effective as of ("Date") by and between _____ ("**CITY**") and **GREAT PLAINS SPCA ("GREAT PLAINS")** for and on behalf of itself and its subsidiaries.

WHEREAS, the City has enacted certain ordinances prohibiting dogs and cats from running at large in the City, mandating the licensing of dogs and cats, and providing for the impoundment and disposition of animals found running at large or otherwise in violation of said ordinances; and

WHEREAS, the City deems it desirable and in the best interest of the City to contract with Great Plains to board and dispose of dogs found running at large or otherwise impounded pursuant to City ordinance, or cats who are deemed ill or injured.

NOW, THEREFORE, the parties agree as follows:

1. Services provided by Great Plains:
 - a. Great Plains will provide, at its own expense, a suitable and adequate animal shelter for the proper handling of lost, stray or otherwise impounded animals, which shelter shall be supervised by a competent person or persons. Great Plains shall be open daily at such hours as Great Plains shall determine, provided it shall be open for the public to recover animals a minimum of six hours per day during normal business hours every day. Great Plains will provide 24 hour access to Animal Control and Police Officers for the impoundment of animals.
 - b. Great Plains agrees to accept all dogs picked up or delivered to Great Plains by the City or its employees with the exception of bite cases and cats who are not ill or injured; provided, however, Great Plains shall not have to accept bite cases or cats unless they are ill or injured or large animals such as horses, cattle, deer, farm animals or other large, vicious or dangerous animals not customarily sheltered by Great Plains.
 - c. Great Plains shall first refer all persons and calls concerning strays found in City to the City's Animal Control division. Great Plains agrees it will not accept an animal on behalf of the City without first obtaining authorization from the City, but does maintain the right to accept pets from citizens in said city for an appropriate relinquishment fee paid to Great Plains by the citizen should the City's Animal Control division decline impoundment of the pet under the City's contract. The City will only be billed for animals they bring in or approve for public surrender.

- d. Great Plains agrees to provide proper and adequate food, shelter, water and humane care to the animals delivered to it by the City during all times the animals are in its possession and until redeemed or otherwise disposed.
- e. **UNDER REVISION FOR 2018** Animals delivered to Great Plains who are in need of immediate medical care to treat an injury or illness, will be billed to said City at a fee not to exceed \$250 per pet if delivered during normal business hours. Examples of such injuries or illnesses include, but are not limited to: pets who have been hit by a car, broken limbs, lacerations or other open wounds, or parvo virus, etc. Routine medical care for general/common illnesses such as upper respiratory disease, heartworms, providing vaccinations, etc. will not be billed to the City and will be provided to pets delivered by City's Animal Control division under the general contract terms. The City's Animal Control division also has the option to transfer the pet to another veterinary clinic for treatment at their own expense; however, pets who are obviously or suspected to be injured or seriously ill may not, under any circumstances, be delivered to Great Plains after hours. Any pet who is in the possession of the City after hours and is injured or ill must be transferred to an emergency hospital. It is not humane or acceptable for Animal Control Officers to deliver pets to Great Plains after hours who are suffering and in need of medical attention. Euthanasia will be reserved for pets who are suffering, not for pets with a treatable condition. Great Plains will not euthanize a pet, even if released by the City, who can be reasonably treated and rehabilitated. For all pets delivered to and housed at Great Plains, medical conditions will be promptly treated to prevent pain, suffering and discomfort.
- f. Great Plains agrees to hold all of the animals delivered to it by the City (except those covered by subsections g and h below) for a maximum period of 5 days (the "Holding Period"); provided, however, that any animal so impounded may be reclaimed by its legal owner within the Holding Period provided the owner pays any outstanding administrative and/or veterinary fees and charges to Great Plains. At the end of the Holding Period, all animals that remain unclaimed shall become the property of Great Plains and may be listed for adoption by Great Plains, transferred to another Humane Organization or Rescue, or humanely euthanized at the shelter. Great Plains will not knowingly list for adoption any animal that is vicious or that has been deemed dangerous.
- g. Great Plains SPCA will not provide holding space for animals required for rabies observation. Such animals will need to be transferred and held at a Johnson County Veterinary Hospital or maintained on home owner quarantine if so deemed appropriate by the City.

- h. Great Plains has the right to deworm, vaccinate, and medically treat all animals upon arrival at Great Plains regardless of the pet's condition to protect the animal and others from disease and suffering.
- i. Great Plains agrees to keep records and make such reports as shall be reasonably required by the City concerning the animals it cares for on behalf of the City, and Great Plains shall render monthly statements to the City.
- j. Great Plains agrees to complete any City forms provided to it by Animal Control, and to collect any further information requested by Animal Control, related to persons recovering animals.

2. Obligations of the City:

- a. **UNDER REVISION FOR 2018** Any animal that appears to be suffering from injury or illness or appears to have a contagious disease shall be (1) released to Great Plains for medical treatment not to exceed \$250 or, (2) must be taken by the City to a veterinarian of the City's choice immediately. This includes after hours impoundments. Medical conditions must be treated immediately to prevent suffering, pain and discomfort.

3. After Hours Impoundment

Great Plains prohibits inhumanely impounding an animal. Any animal impounded after normal working hours shall be provided with water and placed in a holding kennel of appropriate size. Great Plains shall provide after-hours Impounding Officers with all necessary supplies to include litter boxes, food, bedding and cleaning supplies. Animals are not to be left in traps or in outdoor pens overnight. No animal is to be left in the facility without proper paperwork being completed by the Animal Control Officer, Police Officer or City designee impounding the animal. Great Plains is responsible to ensure that there are adequate, secure and sanitary cages or runs available for all impounded animals. Impounding Officers may not place injured or ill animals in kennels after hours. Such pets must be transported by Animal Control to an after-hours veterinary facility for care/treatment. Pets can be transferred to Great Plains the following morning during normal business hours for continued care.

4. Fees: **UNDER REVISION FOR 2018**

In consideration for the above performance, the City agrees to pay Great Plains as follows:

- a. A one-time administrative fee of \$65.00 per dog, puppy, cat, kitten or other small animal impounded, which includes the first day of board.
- b. Each day following the first day of impoundment, boarding will be billed at \$30.00 per day, or fraction of a day, for each dog, cat or other small animal impounded.

- c. \$25.00 for each bite certificate
- d. \$50.00 per euthanasia fee, which includes disposal
- e. \$30.00 disposal fee for each animal delivered deceased
- f. \$100.00 for each non-placeable animal delivered to Great Plains. For purposes of this section, "non-placeable" shall mean an animal designated as such by the City, which due to its aggressive disposition or specific legislation cannot be adopted by a citizen of the City, including feral cats.
- g. A fee of \$75 for the first offence and \$100 for a second and so on, will be charged to the monthly bill if the dropping off of an animal after hours (7pm-7am) results in an Alarm Event and the dispatch of Merriam PD to clear the premises.

In the event a litter or a litter with the mother is impounded, and said litter is not "weaned," no more than two administrative fees will be charged. For example, if a cat with four nursing kittens is impounded, the administrative charge would be \$130.00, not \$335.00

Any fees incurred or charges for unclaimed animals during the legal holding period will be paid by the City. If an animal is reclaimed by its owner, Great Plains shall collect all fees from the owner.

These fees may be changed or additional fees imposed by Great Plains, provided that Great Plains gives the City sixty (60) days prior verbal or written notice of such change or additional fees in accordance with Section 13.

5. Independent Contractor:

The parties hereto agree that the services to be provided by Great Plains are being provided strictly on a contract basis. Great Plains is not and shall not be considered a part of the City and shall not be subject of the control of the City, but shall be considered an independent contractor at all times.

6. Assignability:

This agreement shall not be assignable without prior written permission of both parties

7. Non-Discrimination:

Great Plains agrees that:

- a. Great Plains shall observe the provisions of the Kansas Act against discrimination and shall not discriminate against any person in the performance of work under the present contract because of race, religion, color, sex, disability, national origin or ancestry.
- b. In all solicitation or advertisements for employees, Great Plains shall include the phrase, "equal opportunity employer" or a similar phrase to be approved by the Kansas Human Rights Commission (Commission);

- c. If Great Plains fails to comply with the manner in which it reports to the Commission in accordance with the provisions of K.S.A. 44-1031 and amendments thereto, Great Plains shall be deemed to have breached the present contract and it may be canceled, terminated or suspended, in whole or in part, by the City;
- d. If Great Plains is found guilty of a violation of the Kansas Act against discrimination under a decision or order of the Commission which has become final, Great Plains shall be deemed to have breached the present contract and it may be canceled, terminated, or suspended, in whole or in part, by the City; and
- e. Great Plains shall include the provisions of subsections 7 (a) through (d) above in every subcontract or purchase order so that such provisions will be binding upon such subcontractor or vendor.
- f. The provisions of this section shall not apply to a contract entered into by Great Plains if:
 - aa. Great Plains employs fewer than four employees during the term of such contract; or
 - bb. Great Plains contracts with the City cumulatively total \$5,000.00 or less during the fiscal year for the City.
- g. Great Plains further agrees that it shall abide by the Kansas Age Discrimination in Employment Act (K.S.A. 44-1111 et seq.) and the applicable provision in the Americans With Disabilities Act (42 U.S.C. 12101 et seq.) as well as all federal, state and local laws, ordinances and regulations applicable to Great Plains, and to furnish any certification required by any federal, state or local governmental agency in connection therewith.

8. Non-Exclusivity:

This Agreement shall not preclude the City from entering into any agreement with, or from utilizing, any other impounding entity or shelter and shall not be considered exclusive.

9. Term:

This Agreement shall be effective ("DATE") , and shall continue in effect until ("DATE"). The term of this Agreement shall be automatically extended at the end of the initial term for a twelve month period, and in like manner for all succeeding years, unless and until either party terminates the Agreement pursuant to Section 10, below.

Notwithstanding the foregoing or any other language contained in this Agreement, the City is obligated to pay only such periodic payments or monthly installments thereof as may lawfully be made from funds budgeted and approved for that purpose. The City agrees to notify Great Plains at the earliest possible time of the non-availability of funds from which to make any periodic payment or monthly installment.

The right of the parties to enter into this Agreement is subject to the provisions of the Cash Basis Law (K.S.A. 10-1112 and 10-1113), the budget Law (K.S.A. 79-2935), and other laws of the State of Kansas. This Agreement shall be construed and interpreted in such a manner as to ensure the parties shall at all times remain in conformity with such laws. Further, the parties

reserve the right to unilaterally sever, modify, or terminate this Agreement at any time if, in the opinion of legal counsel, the Agreement may be deemed to violate the terms of any laws of the State of Kansas.

10. Termination:

Either party may terminate this agreement at any time for their convenience by giving thirty (30) days written notice to the other party.

11. Periodic Meeting:

The parties agree to meet as needed or requested by either party during the term of this Agreement to better anticipate the needs of the parties prior to renegotiation of the Agreement.

12. Insurance:

During the term of this Agreement, Great Plains agrees to maintain insurance coverage of the types and minimum liability limits as set forth below. Great Plains shall furnish to the City a Certificate of Insurance verifying such coverage. The certificate holder on the Certificate of Insurance shall be as follows:

(“City”)

Prior to any material change or cancellation, the City will be given thirty (30) days advanced written notice by certified mail to the stated address of the certificate holder.

13. Minimum Liability Limits:

Commercial General Liability insurance on an occurrence basis in amounts no less than \$500,000 bodily injury and property damage per occurrence; \$500,000 general aggregate.

Industry Ratings – City will only accept coverage from an insurance carrier who carries a Best’s policyholder rating of A-:VII or better; or is a company mutually agreed upon by the City and Great Plains.

14. Indemnification

a. Great Plains shall indemnify, defend and hold harmless the City from and against all damages, expenses (including, but not limited to reasonable attorney fees), obligations, costs, liabilities, losses, claims, actions or causes of actions whatsoever sustained by the City arising from or related to Great Plains’ obligations pursuant to this Agreement to the extent that such damages, expenses, obligations, costs, liabilities, losses, claims, actions or causes of action are caused by the negligence of the Great Plains, its employees or its agents.

b. The City shall indemnify, defend and hold harmless Great plains from and against all damages, expenses (including, but not limited to reasonable attorney fees), obligations, costs, liabilities, losses, claims, actions or causes of actions whatsoever sustained by Great Plains arising from or related to the City's obligations pursuant to this Agreement to the extent that such damages, expenses, obligations, costs, liabilities, losses, claims, actions or causes of action are caused by negligence of the City, its employees or its agents.

15. Notices.

The parties agree that all notices under this Agreement shall be in writing and shall be deemed to have been duly given upon either being delivered personally or upon receipt if mailed by certified mail, return receipt requested. Notices shall be sent to the representatives named below or to any subsequent representative for which notice is provided pursuant to this section.

Great Plains SPCA

"CITY"

Shelter Representative

City Representative

CEO

Addresss

5428 Antioch Drive

Merriam, Kansas 66202

16. Entire Agreement:

This Agreement constitutes the entire agreement between the parties and supersedes all prior agreements, whether oral and written, covering the same subject matter. This Agreement may not be modified or amended except in writing mutually agreed to, accepted and signed by both parties.

17. No Third Party Beneficiaries:

Nothing contained herein shall create a contractual relationship with, or any rights in favor of, any third party.

18. Severability:

Should any provision of this Agreement be determined to be void, invalid, unenforceable or illegal for whatever reason, such provision(s) shall be null and void; provided; however, that the remaining provisions of this Agreement shall be unaffected thereby and shall continue to be valid and enforceable.

[THE BALANCE OF THIS PAGE IS LEFT INTENTIONALLY BLANK]

IN WITNESS WHEREOF, the parties understand this Agreement and have caused this Agreement to be executed by their duly authorized representatives as of the date first set forth above.

CITY

By: _____
Name: _____
Title: _____
Date: _____

GREAT PLAINS SPCA

By: _____
Name: _____
Title: _____
Date: _____

ATTEST:

By: _____
Name: _____
Title: _____
Date: _____

APPROVED AS TO FORM:

By: _____
Name: _____
Title: _____
Date: _____

WITNESS:

By: _____
Name: _____
Title: _____
Date: _____



NEACC

Northeast Animal Control Commission

Fairway – Mission – Mission Woods – Roeland Park – Westwood – Westwood Hills

Dispatcher
(913) 782-0720

Administrative
(913) 676-8322

6090 Woodson Rd
Mission, Kansas 66202

May 25, 2017
2017- Q2 Meeting

----- Agenda Topics -----

1. Minutes from Q1 meeting
2. Quarterly Reports
3. Financial Report
4. Schedule discussion
5. New Business
6. Adjourn

Other Information

Special notes:



Northeast Animal Control Commission

Fairway – Mission – Mission Woods – Roeland Park – Westwood – Westwood Hills

Dispatcher
(913) 782-0720

Administrative
(913) 676-8300

6090 Woodson Road
Mission KS 66202

**MINUTES OF QUARTERLY MEETING
02-02-2017
Mission Police Department, 6:30pm**

The 4th quarter meeting of the Northeast Animal Control Commission was held on Thursday, February 2, 2017 at the Mission Police Department.

The meeting was called to order at 6:20pm, and the following commissioners were in attendance: Ryan Kellerman, Roeland Park; JD Fair, Fairway; Rosemary Podrebarac, Westwood Hills; Steve Showengerdt, Mission; Robert Tietze, Mission Woods. A Quorum was present.

NEW BUSINESS

A discussion about the 2017 operating budget took place. A motion was made to adopt the 2017 budget as proposed.

The motion was seconded.
The motion carried.

Discussion about the schedule of ACO's occurred. Guidance from the commissioners was to complete a calls for service analysis to determine what schedule would cover the most amount of calls for service.

OLD BUSINESS

N/A

With no further business to discuss, the meeting was adjourned at 7:53pm.

Respectfully submitted,

/s/Captain Dan Madden #824

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
JANUARY							
YEAR: 2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
DISPATCHED CALLS	6	28		16	3	1	54
ON VIEW ACTIVITY	37	205	38	97	56	39	472
NOTIFIED BY CITIZEN		6		1		1	8
ANIMALS APPREHENDED							
K-9		5		1	1		7
FELINE				1		1	2
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS IMPOUNDED							
K-9		3			1		4
FELINE				1		1	2
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS RETURNED							
K-9		2		1			3
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
VET. RETURNED							
K-9							0
FELINE							0
OTHER ANIMAL							0
INJURED ANIMALS							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS HOSPITALIZED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS DESTROYED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
NOT APPREHENDED							
K-9							0
FELINE				1			1
WILD ANIMAL							0
OTHER ANIMAL							0
CHEMICAL CAPTURE							
K-9							0
FELINE							0
WILD ANIMAL							0

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
JANUARY							
YEAR: 2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
ANIMAL BITE REPORTS							
K-9				1			1
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
DEAD ANIMAL PICK-UP							
K-9							0
FELINE							0
WILD ANIMAL	3			1			4
OTHER ANIMAL							0
GPR REPORTS							
K-9							
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9		1					1
FELINE					1		1
WILD ANIMAL							0
OTHER ANIMAL							0
LOST ANIMALS							
K-9		1		1			2
FELINE				1			1
OTHER ANIMAL							0
WRITTEN WARNINGS		1					1
VERBAL WARNINGS		3		1			4
NTA'S ISSUED				1			1
PUBLIC SERVICES	1	20		9	1	1	32
ADMINISTRATION		33		2	37		72
PARK CHECKS/ PATROLS	37	170	37	91	19	38	392
INSP./ WELFARE CHECKS							0
FOLLOW UP		2		2			
UNFOUNDED CALLS	2	7		2			11
OUT OF DISTRICT CALLS							0
WILD ANIMAL CALLS	5	3		2			10
TRAPS LOANED OUT							0
PATROL TIME			6:10			6:10	12:20

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
FEBRUARY							
YEAR:2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
DISPATCHED CALLS	10	28		22	6	1	67
ON VIEW ACTIVITY	41	187	39	105	59	39	470
NOTIFIED BY CITIZEN	3	4		11	4		22
ANIMALS APPREHENDED							
K-9	1	2		3			6
FELINE							0
WILD ANIMAL		1					1
OTHER ANIMAL							0
ANIMALS IMPOUNDED							
K-9		2		2			4
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS RETURNED							
K-9				1			1
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
VET. RETURNED							
K-9	1						1
FELINE							0
OTHER ANIMAL							0
INJURED ANIMALS							
K-9							0
FELINE							0
WILD ANIMAL		1					1
OTHER ANIMAL							0
ANIMALS HOSPITALIZED							
K-9							0
FELINE							0
WILD ANIMAL		1					1
OTHER ANIMAL							0
ANIMALS DESTROYED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
NOT APPREHENDED							
K-9				1			1
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
CHEMICAL CAPTURE							
K-9							0
FELINE							0
WILD ANIMAL							0

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
FEBRUARY							
YEAR:2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
ANIMAL BITE REPORTS							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
DEAD ANIMAL PICK-UP							
K-9							0
FELINE				1			1
WILD ANIMAL	3				2		5
OTHER ANIMAL							0
GPR REPORTS							
K-9		1					
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9	1	1		1			3
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
LOST ANIMALS							
K-9		4		2			6
FELINE		2					2
OTHER ANIMAL				1			1
WRITTEN WARNINGS	1			2			3
VERBAL WARNINGS	1	3		2			6
NTA'S ISSUED					1		1
PUBLIC SERVICES	6	14		22	2		44
ADMINISTRATION	1	32		3	35		71
PARK CHECKS/ PATROLS	39	150	39	90	23	39	380
INSPECTIONS				2			2
FOLLOW UP	2	3		11	5		
UNFOUNDED CALLS	1	9		4	1	1	16
OUT OF DISTRICT CALLS							0
WILD ANIMAL CALLS	1	3		2	1		7
TRAPS LOANED OUT							0
PATROL TIME			6:20			6:20	12:40

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
MARCH							
YEAR:2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
DISPATCHED CALLS	7	36	3	19	7	1	73
ON VIEW ACTIVITY	44	219	45	120	59	45	532
NOTIFIED BY CITIZEN	2	12	1	9			24
ANIMALS APPREHENDED							
K-9	3	5		2	1		11
FELINE		1					1
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS IMPOUNDED							
K-9		1		2	1		4
FELINE		1					1
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS RETURNED							
K-9	3	4					7
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
VET. RETURNED							
K-9							0
FELINE							0
OTHER ANIMAL							0
INJURED ANIMALS							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS HOSPITALIZED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
ANIMALS DESTROYED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
NOT APPREHENDED							
K-9							0
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
CHEMICAL CAPTURE							
K-9							0
FELINE							0
WILD ANIMAL							0

NORTHEAST ANIMAL CONTROL MONTHLY REPORT							
MARCH							
YEAR:2017	Fairway	Mission	M-Woods	R-Park	Westwood	WW-Hills	Total
ANIMAL BITE REPORTS							
K-9				1			1
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
DEAD ANIMAL PICK-UP							
K-9							0
FELINE	1						1
WILD ANIMAL	2	6		5	1		14
OTHER ANIMAL							0
GPR REPORTS							
K-9							
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9		3	1	2			6
FELINE							0
WILD ANIMAL							0
OTHER ANIMAL							0
LOST ANIMALS							
K-9				1			1
FELINE		2	1		1		4
OTHER ANIMAL							0
WRITTEN WARNINGS		1	1	4			6
VERBAL WARNINGS	1	3	1	1			6
NTA'S ISSUED				2			2
PUBLIC SERVICES	3	24	3	10	2		42
ADMINISTRATION		36		6	41		83
PARK CHECKS/ PATROLS	44	171	45	100	19	45	424
INSPECTIONS		3		3			6
FOLLOW UP		6		4			10
UNFOUNDED CALLS	1	7		5	2	1	16
OUT OF DISTRICT CALLS							0
WILD ANIMAL CALLS		5		5			10
TRAPS LOANED OUT							0
PATROL TIME			7:30			7:30	15:00

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
FAIRWAY							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS	6	10	7	23	23	32	-9
ON VIEW ACTIVITY	37	41	44	122	122	136	-14
NOTIFIED BY CITIZEN		3	2	5	5	2	3
ANIMALS APPREHENDED							
K-9		1	3	4	4	1	3
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9			3	3	3		3
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9		1		1	1		1
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
FAIRWAY							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0			0
FELINE			1	1	1		1
WILD ANIMAL	3	3	2	8	8	2	6
OTHER ANIMAL				0			0
GPR REPORTS							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL				0			0
NOISE COMPLAINT							
K-9		1		1	1	2	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9				0		5	-5
FELINE				0			0
OTHER ANIMAL				0			0
WRITTEN WARNINGS		1		1	1		1
VERBAL WARNINGS		1	1	2	2	4	-2
NTA'S ISSUED				0		1	-1
PUBLIC SERVICES	1	6	3	10	10	15	-5
ADMINISTRATION		1		1	1	6	-5
PARK CHECKS/ PATROLS	37	39	44	120	120	118	2
INSP./ WELFARE CHECKS				0			0
FOLLOW UP		2				7	
UNFOUNDED CALLS	2	1	1	4	4	8	-4
OUT OF DISTRICT CALLS				0			0
WILD ANIMAL CALLS	5	1		6	6	5	1
TRAPS LOANED OUT				0			0
PATROL TIME				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
MISSION							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS	28	28	36	92	92	93	-1
ON VIEW ACTIVITY	205	187	219	611	611	644	-33
NOTIFIED BY CITIZEN	6	4	12	22	22	18	4
ANIMALS APPREHENDED							
K-9	5	2	5	12	12	8	4
FELINE			1	1	1	5	-4
WILD ANIMAL		1		1	1		1
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9	3	2	1	6	6	2	4
FELINE			1	1	1	5	-4
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9	2		4	6	6	6	0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9				0			0
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL		1		1	1		1
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL		1		1	1		1
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
MISSION							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL			6	6	6	9	-3
OTHER ANIMAL				0			0
GPR REPORTS							
K-9		1		1	1		1
FELINE				0			0
WILD ANIMAL				0			0
NOISE COMPLAINT							
K-9	1	1	3	5	5	7	-2
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9	1	4		5	5	3	2
FELINE		2	2	4	4	4	0
OTHER ANIMAL				0		1	-1
WRITTEN WARNINGS	1		1	2	2	3	-1
VERBAL WARNINGS	3	3	3	9	9	7	2
NTA'S ISSUED				0			0
PUBLIC SERVICES	20	14	24	58	58	55	3
ADMINISTRATION	33	32	36	101	101	103	-2
PARK CHECKS/ PATROLS	170	150	171	491	491	512	-21
INSP./ WELFARE CHECKS			3	3	3	1	2
FOLLOW UP	2	3	6			13	
UNFOUNDED CALLS	7	9	7	23	23	28	-5
OUT OF DISTRICT CALLS				0			0
WILD ANIMAL CALLS	3	3	5	11	11	11	0
TRAPS LOANED OUT				0			0
PATROL TIME				0			0
COURT APPEARANCES				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
MISSION WOODS							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS			3	3	3	2	1
ON VIEW ACTIVITY	38	39	45	122	122	121	1
NOTIFIED BY CITIZEN			1	1	1	1	0
ANIMALS APPREHENDED							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9				0		1	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9				0			0
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
MISSION WOODS							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0		1	-1
OTHER ANIMAL				0			0
GPR REPORTS							
K-9							
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9			1	1	1		1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9				0			0
FELINE			1	1	1		1
OTHER ANIMAL				0			0
WRITTEN WARNINGS			1	1	1	1	0
VERBAL WARNINGS			1	1	1		1
NTA'S ISSUED				0			0
PUBLIC SERVICES			3	3	3	1	2
ADMINISTRATION				0			0
PARK CHECKS/ PATROLS	37	39	45	121	121	122	-1
INSP./ WELFARE CHECKS				0			0
FOLLOW UP							
UNFOUNDED CALLS				0		1	-1
OUT OF DISTRICT CALLS				0			0
WILD ANIMAL CALLS				0			0
TRAPS LOANED OUT				0			0
PATROL TIME	6:10	6:20	7:30	20:00	20:00	19:20	0:40

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
ROELAND PARK							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS	16	22	19	57	57	85	-28
ON VIEW ACTIVITY	97	105	120	322	322	331	-9
NOTIFIED BY CITIZEN	1	11	9	21	21	15	6
ANIMALS APPREHENDED							
K-9	1	3	2	6	6	14	-8
FELINE	1			1	1	4	-3
WILD ANIMAL				0		1	-1
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9		2	2	4	4	6	-2
FELINE	1			1	1	3	-2
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9	1	1		2	2	8	-6
FELINE				0		1	-1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9				0			0
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0		1	-1
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL				0		1	-1
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9		1		1	1	1	0
FELINE	1			1	1		1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0		1	-1
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
ROELAND PARK							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9	1		1	2	2		2
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0		1	-1
FELINE		1		1	1	1	0
WILD ANIMAL	1		5	6	6	4	2
OTHER ANIMAL				0			0
GPR REPORTS							
K-9						1	-1
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9		1	2	3	3	2	1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9	1	2	1	4	4		4
FELINE	1			1	1		1
OTHER ANIMAL		1		1	1		1
WRITTEN WARNINGS		2	4	6	6	4	2
VERBAL WARNINGS	1	2	1	4	4	4	0
NTA'S ISSUED	1		2	3	3	5	-2
PUBLIC SERVICES	9	22	10	41	41	53	-12
ADMINISTRATION	2	3	6	11	11	11	0
PARK CHECKS/ PATROLS	91	90	100	281	281	285	-4
INSP./ WELFARE CHECKS		2	3	5	5	4	1
FOLLOW UP	2	11	4	17	17	11	6
UNFOUNDED CALLS	2	4	5	11	11	24	-13
OUT OF DISTRICT CALLS				0			0
WILD ANIMAL CALLS	2	2	5	9	9	16	-7
TRAPS LOANED OUT				0			0
PATROL TIME				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
WESTWOOD							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS	3	6	7	16	16	16	0
ON VIEW ACTIVITY	56	59	59	174	174	131	43
NOTIFIED BY CITIZEN		4		4	4	4	0
ANIMALS APPREHENDED							
K-9	1		1	2	2	3	-1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9	1		1	2	2	1	1
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9				0		2	-2
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9				0			0
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
WESTWOOD							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0			0
FELINE				0			0
WILD ANIMAL		2	1	3	3	1	2
OTHER ANIMAL				0			0
GPR REPORTS							
K-9							
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9				0			0
FELINE	1			1	1		1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9				0		1	-1
FELINE			1	1	1	1	0
OTHER ANIMAL				0			0
WRITTEN WARNINGS				0			0
VERBAL WARNINGS				0		1	-1
NTA'S ISSUED		1		1	1		1
PUBLIC SERVICES	1	2	2	5	5	10	-5
ADMINISTRATION	37	35	41	113	113	113	0
PARK CHECKS/ PATROLS	19	23	19	61	61	49	12
INSP./ WELFARE CHECKS				0			0
FOLLOW UP		5		5	5	1	
UNFOUNDED CALLS		1	2	3	3	7	-4
OUT OF DISTRICT CALLS				0			0
WILD ANIMAL CALLS		1		1	1	1	0
TRAPS LOANED OUT				0			0
PATROL TIME				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
WESTWOOD HILLS							
YEAR: 2017	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
DISPATCHED CALLS	1	1	1	3	3	10	-7
ON VIEW ACTIVITY	39	39	45	123	123	123	0
NOTIFIED BY CITIZEN	1			1	1	1	0
ANIMALS APPREHENDED							
K-9				0			0
FELINE	1			1	1		1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS IMPOUNDED							
K-9				0			0
FELINE	1			1	1		1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS RETURNED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
VET. RETURNED							
K-9				0			0
FELINE				0			0
OTHER ANIMAL				0			0
INJURED ANIMALS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS HOSPITALIZED							
K-9				0			
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
ANIMALS DESTROYED							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
NOT APPREHENDED							
K-9				0			0
FELINE				0		1	-1
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
CHEMICAL CAPTURE							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0

NORTHEAST ANIMAL CONTROL QUARTERLY REPORT							
WESTWOOD HILLS							
FIRST QUARTER	January	February	March	TOTAL	Y.T.D.	Y.A.D.	+ OR -
ANIMAL BITE REPORTS							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
DEAD ANIMAL PICK-UP							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0		2	-2
OTHER ANIMAL				0			0
GPR REPORTS							
K-9							
FELINE							
WILD ANIMAL							
NOISE COMPLAINT							
K-9				0			0
FELINE				0			0
WILD ANIMAL				0			0
OTHER ANIMAL				0			0
LOST ANIMALS							
K-9				0		2	-2
FELINE				0		1	-1
OTHER ANIMAL				0			0
WRITTEN WARNINGS				0			0
VERBAL WARNINGS				0			0
NTA'S ISSUED				0			0
PUBLIC SERVICES	1			1	1	5	-4
ADMINISTRATION				0			0
PARK CHECKS/ PATROLS	38	39	45	122	122	118	4
INSP./ WELFARE CHECKS				0			0
FOLLOW UP							
UNFOUNDED CALLS		1	1	2	2	2	0
OUT OF DISTRICT CALLS				0		2	-2
WILD ANIMAL CALLS				0		2	-2
TRAPS LOANED OUT				0			0
PATROL TIME	6:10	6:20	7:30	20:00	20:00	19:20	0:40

Northeast Animal Control Commission

BUDGET VS. ACTUALS: NEACC 2017 - FY17 P&L

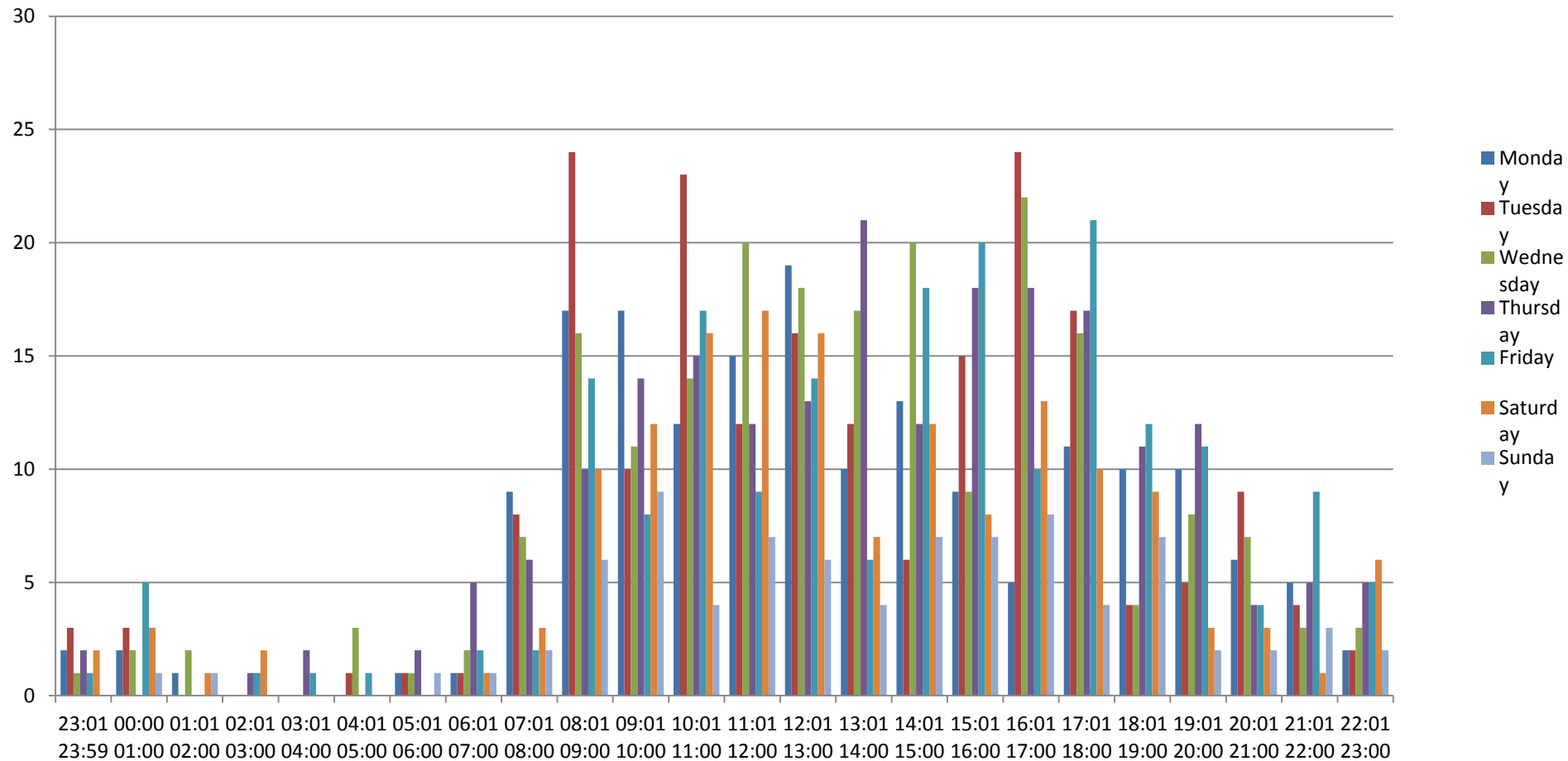
January - March, 2017

	JAN 2017					FEB 2017					MAR 2017					TOTAL				
	ACTUAL	BUDGET	REMAINING	% OF BUDGET	% REMAINING	ACTUAL	BUDGET	REMAINING	% OF BUDGET	% REMAINING	ACTUAL	BUDGET	REMAINING	% OF BUDGET	% REMAINING	ACTUAL	BUDGET	REMAINING	% OF BUDGET	% REMAINING
INCOME																				
Uncategorized Income	184,275.58	15,354.00	-168,921.58	1,200.18 %	-1,100.18 %	5.36	15,354.00	15,348.64	0.03 %	99.97 %	7.17	15,354.00	15,346.83	0.05 %	99.95 %	\$184,288.11	\$46,062.00	\$ -138,226.11	400.09 %	-300.09 %
Total Income	\$184,275.58	\$15,354.00	\$ -168,921.58	1,200.18 %	-1,100.18 %	\$5.36	\$15,354.00	\$15,348.64	0.03 %	99.97 %	\$7.17	\$15,354.00	\$15,346.83	0.05 %	99.95 %	\$184,288.11	\$46,062.00	\$ -138,226.11	400.09 %	-300.09 %
GROSS PROFIT	\$184,275.58	\$15,354.00	\$ -168,921.58	1,200.18 %	-1,100.18 %	\$5.36	\$15,354.00	\$15,348.64	0.03 %	99.97 %	\$7.17	\$15,354.00	\$15,346.83	0.05 %	99.95 %	\$184,288.11	\$46,062.00	\$ -138,226.11	400.09 %	-300.09 %
EXPENSES																				
Administrative Fees		800.00	800.00		100.00 %	9,197.97	800.00	-8,397.97	1,149.75 %	-1,049.75 %		800.00	800.00		100.00 %	\$9,197.97	\$2,400.00	\$ -6,797.97	383.25 %	-283.25 %
Animal Sheltering Services		705.00	705.00		100.00 %	550.00	705.00	155.00	78.01 %	21.99 %	225.00	705.00	480.00	31.91 %	68.09 %	\$775.00	\$2,115.00	\$1,340.00	36.64 %	63.36 %
Cellular Phone Service	235.48	120.00	-115.48	196.23 %	-96.23 %		120.00	120.00		100.00 %	235.47	120.00	-115.47	196.23 %	-96.23 %	\$470.95	\$360.00	\$ -110.95	130.82 %	-30.82 %
Dead Animal Incineration		50.00	50.00		100.00 %	44.00	50.00	6.00	88.00 %	12.00 %		50.00	50.00		100.00 %	\$44.00	\$150.00	\$106.00	29.33 %	70.67 %
Equipment		50.00	50.00		100.00 %	7.67	50.00	42.33	15.34 %	84.66 %	53.76	50.00	-3.76	107.52 %	-7.52 %	\$61.43	\$150.00	\$88.57	40.95 %	59.05 %
Gasoline	197.91	280.00	82.09	70.68 %	29.32 %		280.00	280.00		100.00 %	326.64	280.00	-46.64	116.66 %	-16.66 %	\$524.55	\$840.00	\$315.45	62.45 %	37.55 %
General Liability Insurance	980.50	83.00	-897.50	1,181.33 %	-1,081.33 %		83.00	83.00		100.00 %		83.00	83.00		100.00 %	\$980.50	\$249.00	\$ -731.50	393.78 %	-293.78 %
Health/Dental/Life/Disability		2,970.00	2,970.00		100.00 %	34,853.52	2,970.00	-31,883.52	1,173.52 %	-1,073.52 %		2,970.00	2,970.00		100.00 %	\$34,853.52	\$8,910.00	\$ -25,943.52	391.17 %	-291.17 %
KPERS contributions						100.00		-100.00								\$100.00	\$0.00	\$ -100.00	0.00%	0.00%
KPERS Match	1,138.76	750.00	-388.76	151.83 %	-51.83 %	569.38	750.00	180.62	75.92 %	24.08 %	1,138.76	750.00	-388.76	151.83 %	-51.83 %	\$2,846.90	\$2,250.00	\$ -596.90	126.53 %	-26.53 %
Legal & Professional Services		62.00	62.00		100.00 %	560.00	62.00	-498.00	903.23 %	-803.23 %		62.00	62.00		100.00 %	\$560.00	\$186.00	\$ -374.00	301.08 %	-201.08 %
Meals & Entertainment	18.97	25.00	6.03	75.88 %	24.12 %		25.00	25.00		100.00 %		25.00	25.00		100.00 %	\$18.97	\$75.00	\$56.03	25.29 %	74.71 %
Money Purchase Plan		185.00	185.00		100.00 %		185.00	185.00		100.00 %		185.00	185.00		100.00 %	\$0.00	\$555.00	\$555.00	0.00%	100.00 %
(Principal)																				
Office Supplies		15.00	15.00		100.00 %		15.00	15.00		100.00 %		15.00	15.00		100.00 %	\$0.00	\$45.00	\$45.00	0.00%	100.00 %
Payroll	6,179.72	8,200.00	2,020.28	75.36 %	24.64 %	5,763.76	8,200.00	2,436.24	70.29 %	29.71 %	5,818.73	8,200.00	2,381.27	70.96 %	29.04 %	\$17,762.21	\$24,600.00	\$6,837.79	72.20 %	27.80 %
Payroll Service Charges	228.69	150.00	-78.69	152.46 %	-52.46 %	150.19	150.00	-0.19	100.13 %	-0.13 %	146.60	150.00	3.40	97.73 %	2.27 %	\$525.48	\$450.00	\$ -75.48	116.77 %	-16.77 %
Payroll Taxes	2,522.44	2,500.00	-22.44	100.90 %	-0.90 %	2,443.36	2,500.00	56.64	97.73 %	2.27 %	2,476.72	2,500.00	23.28	99.07 %	0.93 %	\$7,442.52	\$7,500.00	\$57.48	99.23 %	0.77 %
Taxes & Licenses		33.00	33.00		100.00 %		33.00	33.00		100.00 %		33.00	33.00		100.00 %	\$0.00	\$99.00	\$99.00	0.00%	100.00 %
Training/Education		50.00	50.00		100.00 %		50.00	50.00		100.00 %		50.00	50.00		100.00 %	\$0.00	\$150.00	\$150.00	0.00%	100.00 %
Vehicle Insurance	1,672.00	139.00	-1,533.00	1,202.88 %	-1,102.88 %		139.00	139.00		100.00 %		139.00	139.00		100.00 %	\$1,672.00	\$417.00	\$ -1,255.00	400.96 %	-300.96 %
Vehicle Maintenance & Repair	673.00	130.00	-543.00	517.69 %	-417.69 %		130.00	130.00		100.00 %		130.00	130.00		100.00 %	\$673.00	\$390.00	\$ -283.00	172.56 %	-72.56 %
Worker's Compensation		120.00	120.00		100.00 %		120.00	120.00		100.00 %		120.00	120.00		100.00 %	\$0.00	\$360.00	\$360.00	0.00%	100.00 %
Insurance																				
Total Expenses	\$13,847.47	\$17,417.00	\$3,569.53	79.51 %	20.49 %	\$54,239.85	\$17,417.00	\$ -36,822.85	311.42 %	-211.42 %	\$10,421.68	\$17,417.00	\$6,995.32	59.84 %	40.16 %	\$78,509.00	\$52,251.00	\$ -26,258.00	150.25 %	-50.25 %
NET OPERATING INCOME	\$170,428.11	\$ -2,063.00	\$ -172,491.11	-8,261.18 %	8,361.18 %	\$ -54,234.49	\$ -2,063.00	\$52,171.49	2,628.91 %	-2,528.91 %	\$ -10,414.51	\$ -2,063.00	\$8,351.51	504.82 %	-404.82 %	\$105,779.11	\$ -6,189.00	\$ -111,968.11	-1,709.15 %	1,809.15 %
OTHER EXPENSES																				
Other Miscellaneous Expense		0.00	0.00				0.00	0.00				0.00	0.00			\$0.00	\$0.00	\$0.00	0.00%	0.00%
Total Other Expenses	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%
NET OTHER INCOME	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00	\$0.00	0.00%	0.00%
NET INCOME	\$170,428.11	\$ -2,063.00	\$ -172,491.11	-8,261.18 %	8,361.18 %	\$ -54,234.49	\$ -2,063.00	\$52,171.49	2,628.91 %	-2,528.91 %	\$ -10,414.51	\$ -2,063.00	\$8,351.51	504.82 %	-404.82 %	\$105,779.11	\$ -6,189.00	\$ -111,968.11	-1,709.15 %	1,809.15 %

Calls for Service Analysis

Dispatch provided call records for all animal related calls for a one year period. This includes calls that were dispatched to ACO's as well as Police Officers.

Calls by time and day of week



Current Schedule Coverage

Row Labels	Staffed	Unstaffed	Grand Total
Sunday		84	84
Monday	100	77	177
Tuesday	190	10	200
Wednesday	195	12	207
Thursday	193	11	204
Friday	177	14	191
Saturday	100	54	154
Grand Total	955	262	1217

Current schedule covers 78.5% of all animal related calls for the period 4/24/2016-4/24/2017.

If schedule was 7:00am to 11:00pm

Row Labels	Staffed	Unstaffed	Grand Total
Sunday		84	84
Monday	112	65	177
Tuesday	191	9	200
Wednesday	196	11	207
Thursday	193	11	204
Friday	180	11	191
Saturday	100	54	154
Grand Total	972	245	1217

Schedule with same days off (no Sunday coverage) but adjusting hours worked covers 80% of all animal related calls (17 additional calls covered).

If schedule was adjusted to cover Sunday

Row Labels	Staffed	Unstaffed	Grand Total
Sunday	52	32	84
Monday	117	60	177
Tuesday	191	9	200
Wednesday	196	11	207
Thursday	193	11	204
Friday	116	75	191
Saturday	100	54	154
Grand Total	965	252	1217

If Sunday coverage was added, 79% of all animal related calls would be covered (10 additional calls covered from current schedule).

Item Number: DISCUSSION ITEMS- I.-8.
Committee 6/5/2017
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.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Additional Information

ATTACHMENTS:

Description		Type
	2018-2020 Budget	Exhibit
	No Bond CIP -6-6-17	Exhibit
	Newsletter Article - 2018 Budget	Exhibit
	2018 Objectives- Redline	Cover Memo
	Budget Forum Presentation	Cover Memo

City of Roeland Park
2018 Preliminary Budget - Draft 2 - 5.15.2017
Actuals through the Period Ended 3/31/2017

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
4000..4999	Revenues									
000..115	General Fund	\$ 5,053,275	\$ 4,909,840	\$ 5,138,939	\$ 7,849,114	\$ 1,948,533	\$ 7,860,173	\$ 8,466,884	\$ 8,449,019	\$ 8,701,918
200	Bond & Interest Fund	\$ 1,086,853	\$ 1,029,915	\$ 1,121,887	\$ 1,541,810	\$ 314,496	\$ 1,370,536	\$ 1,147,571	\$ 947,759	\$ 878,210
250	Special Highway Fund	\$ 177,334	\$ 180,266	\$ 182,426	\$ 290,464	\$ 46,084	\$ 310,424	\$ 356,450	\$ 397,492	\$ 495,944
270	Special Street Fund 27 - A	\$ 768,097	\$ 741,268	\$ 1,014,011	\$ 1,351,302	\$ 194,653	\$ 1,288,153	\$ 1,948,090	\$ 1,193,477	\$ 7,027,053
290	Special Street Fund 27 - C	\$ 192,024	\$ 356,795	\$ 192,996	\$ 501,605	\$ 49,027	\$ 536,583	\$ 598,620	\$ 656,537	\$ 724,571
300	Special Infrastructure 27 - D	\$ 384,050	\$ 370,634	\$ 390,234	\$ 413,908	\$ 97,325	\$ 809,722	\$ 1,150,836	\$ 895,512	\$ 467,902
360	Equipment & Bldg Reserve Fund	\$ 448,574	\$ 342,694	\$ 327,321	\$ 394,878	\$ -	\$ 527,237	\$ 1,534,727	\$ 564,513	\$ 675,454
370	TIF 1A/B - Bella Roe / Walmart	\$ 441,358	\$ 519,191	\$ 582,622	\$ 1,785,706	\$ 504,932	\$ 2,048,484	\$ 1,844,346	\$ 2,007,381	\$ 3,074,607
400	TDD#1 - Price Chopper	\$ 279,697	\$ 270,351	\$ 268,001	\$ 270,346	\$ 68,342	\$ 162,682	\$ 168,082	\$ 173,590	\$ 179,208
410	TDD#2 - Lowes	\$ 126,775	\$ 131,504	\$ 135,781	\$ 131,501	\$ 31,573	\$ (805,727)	\$ (803,007)	\$ (800,233)	\$ (797,403)
420	CID #1 - RP Shopping Center	\$ 455,550	\$ 446,114	\$ 457,249	\$ 2,220,342	\$ 122,824	\$ 2,225,185	\$ 2,698,765	\$ 952,647	\$ 1,445,018
450	TIF 2A/D - McDonalds / City Hall	\$ 375,809	\$ 278,998	\$ 310,738	\$ 622,220	\$ 130,842	\$ 644,207	\$ 425,153	\$ 426,014	\$ 353,254
480	TIF 2C - Valley State Bank	\$ 47,748	\$ 48,330	\$ 57,598	\$ 48,330	\$ 52,981	\$ 70,543	\$ 70,761	\$ 36,088	\$ -
490	TIF 3A - Boulevard Apts	\$ 113,014	\$ -	\$ -	\$ -	\$ (1)	\$ -	\$ -	\$ -	\$ -
510	TIF 3C - Old Pool Area	\$ 44,823	\$ 448,354	\$ 229,313	\$ 787,960	\$ 404,641	\$ 649,779	\$ 127,439	\$ -	\$ -
520	Property Owners Association	\$ 33,847	\$ 33,847	\$ 33,847	\$ 48,470	\$ 33,847	\$ 48,427	\$ 50,399	\$ 52,371	\$ 54,343
	Total Revenues	\$ 10,028,829	\$ 10,108,101	\$ 10,442,960	\$ 18,257,956	\$ 4,000,098	\$ 17,746,408	\$ 19,785,117	\$ 15,952,168	\$ 23,280,079
5000..9999	Expenditures									
000..115	General Fund	\$ 4,452,568	\$ 4,546,948	\$ 4,637,227	\$ 5,354,451	\$ 961,679	\$ 5,248,582	\$ 5,808,385	\$ 5,768,403	\$ 5,954,159
200	Bond & Interest Fund	\$ -	\$ -	\$ 193,680	\$ 1,162,082	\$ 23,330	\$ 1,099,085	\$ 1,147,521	\$ 801,641	\$ 796,116
250	Special Highway Fund	\$ 9,394	\$ 9,394	\$ 26,560	\$ 159,349	\$ 9,394	\$ 136,164	\$ 142,970	\$ 87,400	\$ 89,896
270	Special Street Fund 27 - A	\$ -	\$ 549	\$ 146,946	\$ 881,680	\$ 1,674	\$ 1,051,313	\$ 1,948,000	\$ 1,010,000	\$ 6,427,423
290	Special Street Fund 27 - C	\$ 2,743	\$ 23,493	\$ 19,534	\$ 117,200	\$ 49,087	\$ 127,000	\$ 134,900	\$ 128,640	\$ 136,813
300	Special Infrastructure 27 - D	\$ -	\$ (350)	\$ 57,500	\$ 345,000	\$ 11,781	\$ 390,000	\$ 691,000	\$ 896,000	\$ 470,100
360	Equipment & Bldg Reserve Fund	\$ 66,849	\$ 66,849	\$ 50,974	\$ 122,713	\$ 76,849	\$ 280,931	\$ 1,258,422	\$ 288,208	\$ 399,149
370	TIF 1A/B - Bella Roe / Walmart	\$ -	\$ -	\$ 63,744	\$ 382,456	\$ 56,548	\$ 1,234,196	\$ 887,274	\$ 3,740	\$ 1,111,317
400	TDD#1 - Price Chopper	\$ -	\$ 693	\$ 45,058	\$ 270,346	\$ 1,360	\$ 270,000	\$ 275,400	\$ 280,908	\$ 286,526
410	TDD#2 - Lowes	\$ -	\$ 604	\$ 21,918	\$ 131,501	\$ 1,097	\$ 136,000	\$ 138,720	\$ 141,494	\$ 144,324
420	CID #1 - RP Shopping Center	\$ 86	\$ 86	\$ 326,734	\$ 1,960,403	\$ 86	\$ -	\$ 2,229,000	\$ -	\$ -
450	TIF 2A/D - McDonalds / City Hall	\$ -	\$ -	\$ 29,252	\$ 175,510	\$ 12,024	\$ 643,510	\$ 424,365	\$ 425,890	\$ 286,940
480	TIF 2C - Valley State Bank	\$ -	\$ -	\$ 7,956	\$ 47,740	\$ 52,981	\$ 69,374	\$ 70,761	\$ 36,088	\$ -
490	TIF 3A - Boulevard Apts	\$ -	\$ -	\$ -	\$ -	\$ (1)	\$ -	\$ -	\$ 1	\$ 2
510	TIF 3C - Old Pool Area	\$ 99,178	\$ 99,178	\$ 109,390	\$ 656,338	\$ 148,950	\$ 649,000	\$ 126,500	\$ -	\$ -
520	Property Owners Association	\$ -	\$ 2	\$ 5,312	\$ 31,875	\$ 3	\$ 31,875	\$ 31,875	\$ 31,875	\$ 31,875



City of Roeland Park
2018 Preliminary Budget - Draft 2 - 5.15.2017
Actuals through the Period Ended 3/31/2017

I-By Fund

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Total Expenditures	\$ 4,630,817	\$ 4,747,445	\$ 5,741,785	\$ 11,798,644	\$ 1,406,841	\$ 11,367,030	\$ 15,315,094	\$ 9,900,289	\$ 16,134,640
Ending Fund Balance	\$ 5,398,013	\$ 5,360,656	\$ 4,701,175	\$ 6,459,312	\$ 2,593,257	\$ 6,379,378	\$ 4,470,023	\$ 6,051,878	\$ 7,145,439



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Revenues										
4010	Cash carryforward	1,314,949	1,922,771	2,287,717	2,696,653	-	2,696,653	2,606,678	2,655,586	2,676,703
	Taxes									
4050	Ad Valorem Tax	1,474,883	1,473,218	1,536,170	2,002,790	911,849.03	1,643,653	2,073,708	2,104,814	2,136,386
4070	Personal Property Tax-delinquen	1,656	391	274	391	50.12	200	200	200	200
4080	Real Property Tax - Delinquent	10,693	7,298	26,272	14,020	6,744.59	6,750	6,750	6,750	6,750
	Total Taxes	<u>1,487,233</u>	<u>1,480,906</u>	<u>1,562,717</u>	<u>2,017,201</u>	<u>918,643.74</u>	<u>1,650,603</u>	<u>2,080,658</u>	<u>2,111,764</u>	<u>2,143,336</u>
	Franchise Fees									
4310	Franchise Tax - Electric	265,234	271,508	296,204	282,477	42,142.85	296,000	304,880	314,026	323,447
4320	Franchise Tax - Gas	147,597	112,709	93,603	112,709	53,584.54	109,000	105,149	100,943	96,905
4330	Franchise Tax - Telephone	12,753	11,081	9,427	9,000	2,116.00	8,200	7,216	6,350	5,588
4340	Franchise Tax - Telecable	65,307	61,846	64,301	64,000	16,413.72	64,000	62,080	60,218	58,411
4350	Franchise Tax - DSL	26,406	28,679	23,391	23,000	5,283.66	21,135	22,192	23,301	24,466
	Total Franchise Fees	<u>517,297</u>	<u>485,823</u>	<u>486,927</u>	<u>491,186</u>	<u>119,540.77</u>	<u>498,335</u>	<u>501,517</u>	<u>504,838</u>	<u>508,818</u>
	Special Assessments									
4610	Special Assessments	3,008	3,403	3,723	3,403	-	3,500	3,500	3,500	3,500
	Total Special Assessments	<u>3,008</u>	<u>3,403</u>	<u>3,723</u>	<u>3,403</u>	<u>-</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Intergovernmental Revenue									
4020	Recreational Vehicle Tax	434	553	764	680	232.23	600	585	600	600
4021	Commercial Vehicle Tax	-	-	-	835	-	-	500	500	500
4030	City/County Alcohol Tax Distrib	362	-	-	-	-	-	-	-	-
4040	Heavy Trucks Tax	292	869	543	173	416.31	600	330	330	330
4060	Motor Vehicle Tax	151,407	190,277	198,768	205,817	55,934.46	210,000	214,370	220,801	227,425
4110	City/county Sales & Use Tax	620,712	620,015	619,348	632,415	161,115.33	630,000	636,300	642,663	649,090
4115	Sales Tax 27B (280 Fund)	576,074	555,951	578,988	555,951	145,987.01	580,000	585,800	591,658	597,575
4120	County Jail Tax	155,176	154,964	154,818	154,965	40,278.92	155,000	156,550	158,116	159,697
4130	Safety Sales Tax	155,178	155,004	154,838	155,004	40,278.92	155,000	156,550	158,116	159,697
4180	Sunflower Foundation Grant	6,325	12,066	-	-	-	-	-	-	-
	Total Intergovernmental Revenue	<u>1,665,961</u>	<u>1,689,700</u>	<u>1,708,067</u>	<u>1,705,840</u>	<u>444,243.18</u>	<u>1,731,200</u>	<u>1,750,985</u>	<u>1,772,783</u>	<u>1,794,913</u>



City of Roeland Park
General Operating Fund-100

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	5,610	3,655	4,910	2,778.00	7,500	7,500	7,500	7,500
4215	Building Permit	49,477	58,096	50,591	50,000	14,933.22	60,000	60,000	60,000	60,000
4220	Electrical Permit	3,396	3,193	3,070	3,470	631.00	3,000	3,000	3,000	3,000
4225	Mechanical Permit	9,864	6,930	5,006	7,728	1,260.00	7,400	7,400	7,400	7,400
4230	Plumbing Permit	1,076	1,433	1,728	1,450	278.00	1,700	1,700	1,700	1,700
4235	Garage Sale Permit	530	490	535	500	30.00	500	500	500	500
4240	Sign Permit	410	250	610	250	470.00	600	600	600	600
4245	Cereal Malt Beverage License	375	600	368	600	(125.00)	300	300	300	300
4250	Animal Licenses	8,181	8,626	7,493	8,913	2,280.00	8,000	8,000	8,000	8,000
4255	Home Occupational Licenses	1,370	1,760	400	1,693	80.00	1,500	1,500	1,500	1,500
4260	Rental Licenses	33,858	35,636	35,259	34,595	7,616.97	35,000	35,000	35,000	35,000
4265	Business Occupational Licenses	56,153	49,005	46,685	50,999	6,018.00	51,000	51,000	51,000	51,000
Total Licenses and Permits		<u>171,320</u>	<u>171,629</u>	<u>155,400</u>	<u>165,108</u>	<u>36,250.19</u>	<u>176,500</u>	<u>176,500</u>	<u>176,500</u>	<u>176,500</u>
Fines and Forfeitures										
4410	Fine	284,977	400,993	359,655	281,099	83,700.00	333,000	333,000	333,000	333,000
4415	Court Costs	34,536	-	6,748	17,500	3,079.00	17,500	17,500	17,500	17,500
4420	State Fees	34,510	-	18,507	42,000	6,721.50	27,000	27,000	27,000	27,000
4440	Alcohol/Drug State Reimbursement	-	-	201	-	-	-	-	-	-
Total Fines and Forfeitures		<u>354,023</u>	<u>400,993</u>	<u>385,110</u>	<u>340,599</u>	<u>93,500.50</u>	<u>377,500</u>	<u>377,500</u>	<u>377,500</u>	<u>377,500</u>



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Other Sources										
4393	Bullet Proof Vest Grant	-	-	1,620	-	-	-	-	-	-
4530	Reimbursed Expense	-	3,197	16,348	14,000	3,239.00	14,000	14,000	14,000	14,000
4710	Apt Tower Lease Payment	21,061	19,441	19,684	19,441	5,589.22	22,357	22,357	22,357	22,357
4713	Voicestream Wireless Payment	21,061	19,441	19,684	19,441	5,589.21	22,357	22,357	22,357	22,357
4716	Clearwire Tower Lease Paymt	21,061	19,441	19,684	19,441	5,589.23	22,357	22,357	22,357	22,357
4720	Plans & Spec's	1,100	1,474	2,011	1,474	4,870.70	6,500	3,000	3,000	3,000
4725	Police Reports	4,250	5,488	5,423	5,488	1,788.00	5,500	5,500	5,500	5,500
4755	3rd Floor Lease Revenues	14,672	33,496	39,960	37,632	10,325.01	41,425	42,143	42,444	42,745
4760	Community Events Sponsorship	120	17,836	81	-	-	-	-	-	-
4766	Airp Sponsorship	200	-	2,891	-	-	-	-	-	-
4768	Service Line Agreement	2,791	2,607	2,441	2,607	-	2,400	2,400	2,400	2,400
4770	Solid Waste Agreement	485,838	498,950	507,213	506,588	285,921.95	506,588	612,535	612,535	612,535
4775	RPPOA Contract	31,875	31,875	31,875	31,875	-	31,875	31,875	31,875	31,875
4780	Sale of Assets	3,085	505	20,931	-	-	-	20,000	25,200	7,000
4785	Administrative Fee Reimbsmnt	8,264	-	-	505	-	-	-	-	-
4787	RP Community Foundation Donations	(1,160)	9,605	7,238	-	140.00	5,000	1,000	1,000	1,000
4790	Reimbursed Expenses	-	1,637	-	-	-	-	-	-	-
4795	Miscellaneous	12,701	12,187	12,695	10,000	4,725.83	12,700	12,700	12,700	12,700
Total Other Sources		<u>626,918</u>	<u>677,178</u>	<u>709,778</u>	<u>668,492</u>	<u>327,778.15</u>	<u>693,059</u>	<u>812,224</u>	<u>817,725</u>	<u>799,826</u>
Other										
4510..4512	Interest on Investment	204	209	5,107	33,385	8,576.80	24,910	24,910	24,910	24,910
Total Other		<u>204</u>	<u>209</u>	<u>5,107</u>	<u>33,385</u>	<u>8,577</u>	<u>24,910</u>	<u>24,910</u>	<u>24,910</u>	<u>24,910</u>
Transfer-In										
4850	Transfer from 27D Fund	210,465	-	125,000	-	-	-	-	-	-
4855	Transfer from TIF Funds	-	-	-	-	-	-	126,500	-	191,000
Total Transfer-In		<u>210,465</u>	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>126,500</u>	<u>-</u>	<u>191,000</u>
Total Resources		<u>6,351,378</u>	<u>6,832,611</u>	<u>7,429,547</u>	<u>8,121,867</u>	<u>1,948,533</u>	<u>7,852,260</u>	<u>8,460,971</u>	<u>8,445,106</u>	<u>8,697,005</u>
Total Revenue (Total Resources less Cash Carryforward)		5,036,429	4,909,840	5,141,830	5,425,214	1,948,533	5,155,607	5,854,293	5,789,520	6,020,302



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Expenditures										
	General Overhead									
A	Salaries & Benefits									
5101..5102	Salaries - Regular	(2,132)	-	-	-	-	-	-	-	-
A	Salaries & Benefits Total	(2,132)	-	-	-	-	-	-	-	-
B	Contracted Services									
5201	Electric	24,737	25,153	25,158	22,191	4,768.58	25,913	26,691	27,491	28,316
5202	Telephone & Internet	6,342	16,086	10,632	7,086	1,673.41	2,200	1,000	1,000	1,000
5203	Printing & Advertising	1,034	1,751	869	1,800	295.00	1,800	1,800	1,800	1,800
5204	Legal Printing	2,296	2,980	2,810	3,200	130.40	3,000	3,000	3,000	3,000
5205	Postage & Mailing Permits	9,939	7,213	9,532	8,000	899.68	6,000	6,000	6,000	6,000
5206	Travel Expense & Training	65	1,668	-	-	-	-	-	-	-
5208	Newsletter	5,633	4,865	1,237	7,000	1,236.58	14,200	13,200	13,200	13,200
5209	Professional Services	(194)	3,437	17,804	20,000	7,509.94	22,600	22,600	72,600	22,600
5210	Maintenace And Repair Building	9,573	11,011	15,832	6,000	4,057.33	10,000	10,000	10,000	10,000
5211	Maintenace & Repair Equipment	3,390	290	106	3,000	-	-	-	-	-
5212	Utility Asst	15,000	7,884	15,000	15,000	1,341.46	15,000	15,000	15,000	15,000
5213	Audit Fees	33,800	35,250	38,850	38,020	-	36,654	39,300	37,384	40,384
5214	Other Contracted Services	77,130	94,167	66,393	55,887	10,198.08	66,000	72,000	56,300	56,300
5215	City Attorney	56,485	73,095	93,346	75,000	18,871.05	93,000	93,000	93,000	93,000
5216	Special Prosecutor Fees	12,103	5,539	-	2,500	-	-	-	-	-
5218	IT & Communication	-	-	23,096	19,030	1,179.00	25,000	29,000	32,000	32,000
5219	Meeting Expense	-	-	282	-	538.73	2,000	2,000	2,000	2,000
5220	Street Light Repair & Maintenance	617	64,128	38,166	66,200	4,839.86	40,000	40,000	40,000	40,000
5222	Traffic Signal Expense	337,742	161,521	184,576	166,000	30,596.16	170,000	175,100	180,353	185,764
5230	Art Commissioner	1,200	1,200	1,200	1,200	300.00	1,200	1,200	1,200	1,200
5232	United Community Services	3,530	3,530	3,930	3,930	3,930.00	3,930	4,285	4,371	4,458
5233	JoCo Home Repair - Minor	-	-	-	4,500	-	4,500	4,500	4,500	4,500
5234	JoCo Home Repair - Major	5,000	10,500	12,000	8,000	-	8,000	8,000	8,000	8,000
5237	Community Events	75	27,698	481	4,000	-	2,000	4,000	4,000	4,000
5239	STF / BMP Grant Expense	659	-	-	-	-	-	-	-	-
5248	Strategic Planning	277	9,900	17,925	1,500	-	1,500	3,000	3,000	3,000
5249	Branding Implementation							24,000		
5250	Insurance & Surety Bonds	32,663	33,689	37,162	41,402	150.00	42,402	47,066	52,244	57,990
5252	Elections - City	9,633	5,603	-	18,000	-	18,000	18,000	15,000	5,500
5253	Public Relations	699	1,292	1,072	3,500	-	3,500	3,500	3,500	3,500



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
5254	Miscellaneous Charges	5,529	11,846	4,940	8,000	(0.05)	8,000	8,000	8,000	8,000
5256	Committee Funds	-	-	2,901	4,000	932.26	4,000	4,000	4,000	4,000
5257	Property Tax Payments	(5,750)	11,467	7,621	7,800	-	7,800	8,002	8,160	8,323
5258	RPPOA Common Area Expenses	33,847	33,847	33,847	33,847	33,847	33,847	33,847	33,847	33,847
5265	Computer System R&M	5,349	6,584	260	5,000	-	5,000	5,000	5,000	5,000
5266	Computer Software	223	-	17,879	19,480	8,550.00	22,500	27,800	27,800	27,800
5283	RP Community Foundation Grant Expense	(500)	-	7,554	-	40.00	1,000	1,000	1,000	1,000
5285	Pool Operations	163,158	161,258	159,477	205,000	-	210,000	208,000	283,750	416,000
5287	Water	-	-	1,382	1,200	35.62	1,465	1,500	1,500	1,500
5288	Waste Water	-	-	1,537	1,000	-	1,629	1,700	1,700	1,700
5289	Natural Gas	-	-	1,639	1,700	1,276.58	2,626	3,000	3,000	3,000
5292	Fireworks	2,000	2,000	2,000	2,500	-	2,000	2,500	2,500	2,500
B	Contracted Services Total	853,281	836,454	858,494	891,473	137,196.67	918,266	971,591	1,067,200	1,155,182
C	Commodities									
5301	Office Supplies	5,516	12,123	8,120	13,700	1,805.59	9,000	15,500	11,000	11,000
5304	Janitorial Supplies	2,428	1,683	1,431	3,121	429.75	3,000	3,000	3,000	3,000
5305	Dues, Subscriptions, & Books	8,090	19,182	14,159	13,100	13,328.14	16,500	17,700	17,700	17,700
5306	Materials	-	-	48	-	1,991.40	-	-	-	-
5311	Pool Equipment	51,376	25,253	18,772	27,563	-	-	20,000	-	-
C	Commodities Total	67,409	58,241	42,529	57,484	17,554.88	28,500	56,200	31,700	31,700
E	Debt Service									
5600	Lease/purchase-pool	180,000	184,500	189,000	198,000	-	198,000	148,500	-	-
5605	Lease/purchase Pool Interest	30,465	25,065	19,530	13,860	-	13,860	5,940	-	-
5614	Bond Principal 2014-1	-	102,001	-	-	-	-	-	-	-
5615	Bond Interest 2014-1	-	14,869	-	-	-	-	-	-	-
E	Debt Service Total	210,465	326,435	208,530	211,860	-	211,860	154,440	-	-
N	Non-Appropriation Expenditures									
5751	TIF Fund Expenditure	750	-	-	358,000	-	-	363,497	348,567	326,041
N	Non-Appropriations Expenditures	750	-	-	358,000	-	-	363,497	348,567	326,041



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
T	Transfers									
5801..5809	Transfer of Funds	129,000	-	-	-	-	-	-	-	-
5818	Transfer To Bond & Intfund	-	-	117,228	116,970	-	-	-	-	-
	Transfer to TIF 2						27,000	85,000	79,000	-
	Transfer to TIF 3						126,500			
	Transfer to Special Infrastructure Fund 300						225,000	125,000	50,000	25,000
5825	Transfer to Equip Reserve Fund	-	93,000	69,471	61,960	-	142,960	82,951	49,888	331,907
T	Transfers Total	129,000	93,000	186,699	178,930	-	521,460	292,951	178,888	356,907
	Total General Overhead	1,258,774	1,314,130	1,296,252	1,697,747	154,751.55	1,680,086	1,838,679	1,626,355	1,869,830



City of Roeland Park
General Operating Fund-100

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		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Police										
A	Salaries & Benefits									
5101	Salaries - Regular	745,652	793,984	809,092	830,000	185,667.59	830,000	868,355	903,089	939,213
5102	Salaries-Overtime	45,732	36,635	33,254	49,058	10,448.26	49,058	52,760	54,342	55,973
5104	Salaries - Part-time	9,323	6,103	10,551	19,200	3,941.28	19,200	23,318	24,018	24,738
A	Salaries & Benefits Total	800,706	836,722	852,897	898,258	200,057.13	898,258	944,433	981,449	1,019,923
B Contracted Services										
5202	Telephone	6,072	7,718	6,067	8,000	1,340.86	8,000	8,000	8,000	8,000
5203	Printing & Advertising	53	-	-	1,500	-	1,500	1,500	1,500	1,500
5205	Postage & Mailing Permits	220	24	53	1,000	39.95	1,000	800	800	800
5206	Travel Expense & Training	3,071	4,305	3,134	8,000	685.00	7,000	7,000	7,000	7,000
5207	Medical Expense & Drug Testing	827	306	587	1,000	431.00	1,000	1,000	1,000	1,000
5210	Maintenace And Repair Building	-	12	-	100	-	100	200	200	200
5211	Maintenance & Repair Equipment	5,595	4,272	2,074	8,000	1,649.86	8,000	8,000	8,000	8,000
5214	Other Contracted Services	10,559	6,688	12,498	20,000	3,759.87	16,000	17,500	17,500	17,500
5219	Meeting Expense	-	-	-	-	-	-	100	100	100
5224	Laundry Service	2,734	2,978	2,373	3,000	215.50	3,000	3,100	3,100	3,100
5236	Community Policing	970	(389)	337	500	15.14	500	500	500	500
5238	Animal Control	53,028	53,254	55,883	57,680	55,776.59	55,777	56,892	58,030	59,191
5240	Equipment Rental	216	-	-	-	-	-	-	-	-
5250	Insurance & Surety Bonds	-	75	25	-	25.00	50	75	-	-
5254	Miscellaneous Charges	306	92	186	1,000	-	1,000	1,000	1,000	1,000
5260	Vehicle Maintenance	12,182	7,704	8,794	15,000	1,191.02	15,000	15,000	15,000	15,000
5266	Computer Software	341	-	-	-	-	-	-	-	-
B	Contracted Services Total	96,175	87,039	92,009	124,780	65,129.79	117,927	120,667	121,730	122,891
C Commodities										
5301	Office Supplies	1,981	0	113	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	32,289	22,043	17,974	35,000	3,192.56	20,000	21,000	22,050	23,153
5305	Dues, Subscriptions, & Books	1,125	1,026	1,069	1,010	630.00	1,010	1,200	1,200	1,200
5306	Materials	-	53	-	2,000	300.89	2,000	2,000	2,000	2,000
5307	Other Commodities	744	2,342	1,030	4,000	1,983.64	4,000	4,000	4,000	4,000
5308	Uniforms & Duty Gear	3,070	3,965	10,955	5,000	980.53	5,000	10,000	10,000	10,000
5309	Amunition	640	2,020	-	2,700	1,806.02	2,700	2,500	2,500	2,500
5310	Training Supplies	56	-	203	500	-	500	500	500	500
C	Commodities Total	39,905	31,450	31,344	50,210	8,893.64	35,210	41,200	42,250	43,353



City of Roeland Park
General Operating Fund-100

I-GF

		<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>
T	Transfers									
5825	Transfer to Equip Reserve Fund	<u>30,000</u>	<u>75,300</u>	<u>87,380</u>	<u>1,000</u>	<u>-</u>	<u>3,500</u>	<u>24,000</u>	<u>22,320</u>	<u>24,242</u>
T	Transfers Total	<u>30,000</u>	<u>75,300</u>	<u>87,380</u>	<u>1,000</u>	<u>-</u>	<u>3,500</u>	<u>24,000</u>	<u>22,320</u>	<u>24,242</u>
	Total Police	<u>966,786</u>	<u>1,030,510</u>	<u>1,063,630</u>	<u>1,074,248</u>	<u>274,080.56</u>	<u>1,054,895</u>	<u>1,130,300</u>	<u>1,167,749</u>	<u>1,210,408</u>



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Court										
A	Salaries & Benefits									
5101	Salaries - Regular	39,618	40,894	40,227	43,170	9,792.00	43,170	44,977	46,776	48,647
5102	Salaries-Overtime	684	866	762	1,000	214.20	1,000	1,000	1,000	1,000
5108	Salaries - Judge	12,240	12,240	14,762	14,200	2,987.99	14,200	14,200	14,768	15,359
5109	Salaries - Prosecutor	10,200	10,200	12,266	11,730	2,397.00	11,730	11,730	12,199	12,687
A	Salaries & Benefits Total	62,742	64,200	68,016	70,100	15,391.19	70,100	71,907	74,743	77,693
B Contracted Services										
5202	Telephone	180	180	135	180	-	180	180	180	180
5203	Printing & Advertising	51	180	180	400	-	400	400	400	400
5206	Travel Expense & Training	-	-	-	200	-	200	200	200	200
5209	Professional Services	5,359	4,405	3,896	7,000	1,326.00	7,000	7,000	7,000	7,000
5211	Maintenace & Repair Equipment	-	-	-	200	(390.62)	200	200	200	200
5214	Other Contracted Services	152	-	20	-	-	-	-	-	-
5219	Meeting Expense	-	-	-	-	-	-	100	100	100
5227	Prisoner Care	3,290	4,270	5,005	8,000	-	6,000	6,000	6,000	6,000
5228	Fees Due State of Kansas	27,220	17,601	25,839	42,000	4,070.50	27,000	27,000	27,000	27,000
5250	Insurance and Surety Bonds					25.00	25	25	25	25
5254	Miscellaneous Charges	71	180	16	200	-	200	200	200	200
5266	Computer Software	9,779	950	-	4,400	-	5,400	5,400	5,400	5,400
5269	Alcohol / Drug State Fees	-	-	150	-	-	-	-	-	-
B	Contracted Services Total	46,101	27,765	35,242	62,580	5,030.88	46,605	46,705	46,705	46,705
C Commodities										
5301	Office Supplies	894	-	-	-	-	-	-	-	-
5305	Dues, Subscriptions, & Books	611	280	255	250	50.00	250	250	250	250
5308	Clothing & Uniforms	-	-	200	200	-	200	250	250	250
C	Commodities Total	1,505	280	455	450	50.00	450	500	500	500
E Capital Outlay										
5410	Technology Upgrades	-	18,711	-	-	-	-	-	-	-
E	Capital Outlay Total	-	18,711	-	-	-	-	-	-	-
Total Court		110,348	110,957	103,712	133,130	20,472.07	117,155	119,112	121,948	124,898



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
	Neighborhood Services									
A	Salaries & Benefits									
5101	Salaries - Regular	99,979	104,860	99,844	108,611	24,950.40	108,611	114,597	119,181	123,948
5102	Salaries-Overtime	-	370	933	500	-	-	1,000	1,000	1,000
A	Salaries & Benefits Total	99,979	105,230	100,776	109,111	24,950.40	108,611	115,597	120,181	124,948
B	Contracted Services									
5202	Telephone	360	360	315	960	280.92	1,320	1,320	1,320	1,320
5203	Printing & Advertising	135	-	125	1,000	-	1,000	1,000	1,000	1,000
5206	Travel Expense & Training	1,780	3,428	1,867	3,060	27.22	3,060	3,060	3,060	3,060
5214	Other Contracted Services	-	1,260	9,925	5,500	-	5,500	5,500	5,500	5,500
5219	Meeting Expense	-	-	-	-	50.68	200	200	200	200
5260	Vehicle Maintenance	252	479	326	1,000	-	1,300	1,100	1,100	1,100
B	Contracted Services Total	2,527	5,527	12,558	11,520	358.82	12,380	12,180	12,180	12,180
C	Commodities									
5301	Office Supplies	8	-	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	1,616	815	1,480	2,000	76.47	2,000	2,000	2,000	2,000
5305	Dues, Subscriptions, & Books	728	190	712	500	-	500	500	500	500
5308	Clothing & Uniforms	-	-	-	-	172.22	300.00	300.00	-	300.00
C	Commodities Total	2,353	1,005	2,191	2,500	248.69	2,800	2,800	2,500	2,800
E	Capital Outlay									
5403	Office Equipment				1,000.00	1,427.99	1,500	-	2,200	1,000
E	Capital Outlay Total				1,000.00	1,427.99	1,500		2,200	1,000
T	Transfers									
5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-	-	-
T	Transfers Total	-	-	-	-	-	-	-	-	-
	Total Neighborhood Services	104,860	111,762	115,526	124,131	26,986	125,291	130,577	137,061	140,928



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Administration										
A	Salaries & Benefits									
5101	Salaries - Regular	220,863	251,035	232,421	230,411	54,642.15	230,411	250,000	260,000	270,400
5102	Salaries-Overtime	963	68	-	-	-	-	-	-	-
5104	Salaries - Part-time	1,938	(280)	25,230	33,850	7,709.61	33,850	35,600	36,668	37,768
5105	Employer Funded 401a	-	1,201	-	-	-	-	-	-	-
5107	Salaries - Intern	-	2,636	5,004	5,805	2,247.00	5,805	8,065	8,065	8,065
A	Salaries & Benefits Total	223,764	254,659	262,655	270,066	64,598.76	270,066	293,665	304,733	316,233
B Contracted Services										
5202	Telephone	1,410	1,400	1,920	1,410	480.00	1,920	1,920	1,920	1,920
5203	Printing & Advertising	49	-	-	-	-	-	-	-	-
5205	Postage & Mailing Permits	-	-	293	-	-	-	-	-	-
5206	Travel Expense & Training	8,372	3,620	4,905	8,500	1,194.43	6,850	7,000	7,000	7,000
5207	Medical Expense & Drug Testing	64	-	128	50	-	-	-	-	-
5214	Other Contracted Services	4,213	10,469	2,972	10,500	627.87	3,000	3,000	3,000	3,000
5219	Meeting Expense	-	-	-	-	-	-	-	-	-
5226	Car Allowance	5,400	3,600	5,400	5,400	1,350.00	5,400	5,400	5,400	5,400
5250	Insurance & Surety Bonds	50	-	-	75	25.00	75	75	75	75
5254	Miscellaneous Charges	258	-	462	-	-	500	500	500	500
5260	Vehicle Maintenance	-	197	-	-	-	-	-	-	-
5265	Computer System R&M									
5266	Computer Software	310	-	-	3,000	-	-	-	-	-
B	Contracted Services Total	20,126	19,286	16,080	28,935	3,677.30	17,745	17,895	17,895	17,895
C Commodities										
5301	Office Supplies	1,511	(0)	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	270	-	-	454	-	500	-	-	-
5305	Dues, Subscriptions, & Books	1,199	1,462	1,463	1,350	1,317.40	2,080	2,080	2,080	2,080
5308	Clothing & Uniforms	955	-	-	250	-	250	300	-	-
C	Commodities Total	3,935	1,462	1,463	2,054	1,317.40	2,830	2,380	2,080	2,080
E Capital Outlay										
5403	Office Equipment	-	767	-	1,500	-	1,500	1,000	1,000	1,000
E	Capital Outlay Total	-	767	-	1,500	-	1,500	1,000	1,000	1,000
Total Administration		247,825	276,173	280,198	302,555	69,593.46	292,141	314,940	325,708	337,208



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
	Public Works									
A	Salaries & Benefits									
5101	Salaries - Regular	242,058	251,306	251,253	273,856	82,886.56	273,856	257,445	267,743	278,453
5102	Salaries-Overtime	8,530	7,845	8,447	8,500	1,393.38	8,500	9,011	9,281	9,559
5104	Salaries - Part-time	-	11,802	-	-	-	-	-	-	-
A	Salaries & Benefits Total	250,587	270,953	259,700	282,356	84,279.94	282,356	266,456	277,024	288,012
B	Contracted Services									
5201	Electric	22,094	40,307	27,067	21,420	4,525.14	21,420	21,420	21,420	21,420
5202	Telephone	1,651	1,420	1,435	2,500	465.03	2,000	2,000	2,000	2,000
5203	Printing & Advertising	25	-	-	-	-	-	300	300	300
5206	Travel Expense & Training	2,873	6,953	6,495	6,100	2,230.55	6,100	11,100	7,000	7,000
5207	Medical Expense & Drug Testing	798	1,195	780	800	-	800	800	800	800
5210	Maintenace And Repair Building	3,850	1,722	5,323	10,000	596.15	5,000	3,500	3,500	3,500
5211	Maintenace & Repair Equipment	16,911	19,027	20,087	25,000	4,258.90	20,000	22,000	22,000	22,000
5214	Other Contracted Services	5,393	3,588	32,056	31,150	843.05	31,150	33,000	33,000	34,000
5219	Meeting Expense	-	-	-	-	-	-	-	-	-
5221	Maintenance Streets-contract	158,643	(94,961)	-	210,000	-	210,000	210,000	210,000	210,000
5250	Insurance & Surety Bonds	-	-	25	-	-	-	-	-	-
5254	Miscellaneous Charges	-	128	66	-	-	-	-	-	-
5259	Traffic Control Signs	2,100	2,047	4,308	7,500	2,790.00	7,500	4,500	4,500	4,500
5260	Vehicle Maintenance	12,945	9,051	4,497	15,759	498.78	10,000	12,000	12,000	12,000
5262	Grounds Maintenance	16,504	15,705	18,633	23,000	3,328.51	23,000	23,000	24,000	24,000
5263	Tree Maintenance	12,450	30,566	12,977	15,000	2,700.00	15,000	46,000	25,000	25,000
5266	Computer Software	-	1,350	1,959	3,300	-	3,300	3,300	3,300	3,300
5287	Water	-	-	6,934	6,060	(1,112.91)	6,060	6,500	6,500	6,500
5288	Waste Water	-	-	2,989	3,000	270.98	3,000	3,200	3,200	3,200
5289	Natural Gas	-	-	2,793	3,100	2,943.10	5,632	3,100	3,100	3,100
B	Contracted Services Total	256,235	38,099	148,424	383,689	24,337.28	369,962	405,720	381,620	382,620



City of Roeland Park
General Operating Fund-100

I-GF

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
C	Commodities									
5301	Office Supplies	2,857	-	65	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	24,454	13,782	6,961	27,469	2,946.99	10,000	10,500	11,025	11,576
5304	Janitorial Supplies	942	465	450	2,101	30.35	1,000	1,000	1,000	1,000
5305	Dues, Subscriptions, & Books	135	427	1,168	450	151.60	450	750	750	750
5306	Materials	83	4,024	5,567	4,000	1,732.54	4,000	4,000	4,000	4,000
5308	Clothing & Uniforms	3,214	5,999	3,912	4,000	1,054.74	4,000	4,000	4,000	4,000
5318	Tools	1,665	3,813	1,172	4,000	425.51	2,500	2,500	2,500	2,500
C	Commodities Total	33,348	28,509	19,294	42,020	6,341.73	21,950	22,750	23,275	23,826
E	Capital Outlay									
5403	Office Equipment	-	67	430	1,500	134.89	1,500	6,500	1,500	1,500
5425	Other Capital Outlay	11,051	237	1,466	3,000	-	3,000	3,000	3,000	3,000
5455	Roeland Park Trail Project	12,650	12,866	-	-	-	-	-	-	-
E	Capital Outlay Total	23,701	13,170	1,896	4,500	134.89	4,500	9,500	4,500	4,500
T	Transfers									
5825	Transfer to Equip Reserve Fund	55,000	67,415	112,500	12,500	-	12,500	123,500	216,000	43,000
T	Transfers Total	55,000	67,415	112,500	12,500	-	12,500	123,500	216,000	43,000
Total Public Works		618,872	418,146	541,814	725,065	115,093.84	691,268	827,926	902,419	741,958



City of Roeland Park
General Operating Fund-100

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	124,234	131,121	127,351	139,050	30,662.86	131,172	137,000	142,480	148,179
5123	KPERS City Contribution	66,220	79,533	72,614	73,500	15,933.04	73,500	77,000	80,080	83,283
5124	Ks Unemployment Insurance	3,635	9,674	1,155	3,000	-	1,600	1,800	1,872	1,947
5125	Worker's Compensation	33,667	39,155	36,527	50,000	46,910.00	46,910	45,000	46,800	46,800
5126	Health Insurance	276,323	288,336	277,245	335,060	43,870.64	300,000	320,000	342,400	366,368
5127	Health Savings Account	22,200	22,556	26,178	21,800	8,212.50	45,000	45,000	45,000	45,000
5128	401A City Contribution	-	-	4,800	-	1,107.66	5,400	5,500	5,720	5,949
5130	City Paid Life/ST Disability	(371)	8,738	9,217	9,900	2,512.29	9,900	9,900	9,900	9,900
5131	KP&F City Contribution	145,651	184,671	163,189	150,000	35,656.76	154,000	165,500	172,120	179,005
5132	403A City Contribution									
5133	Wellness Incentive	-	635	750	-	(375.00)	2,000	2,000	2,000	2,000
A	Salaries & Benefits Total	671,558	764,420	719,027	782,310	184,490.75	769,482	808,700	848,372	888,431
	Total Employee Benefits	671,558	764,420	719,027	782,310	184,490.75	769,482	808,700	848,372	888,431
	City Council									
A	Salaries & Benefits									
5103	Salaries - Elected Officials	46,240	47,551	46,920	46,920	11,790.00	46,920	46,920	46,920	46,920
A	Salaries & Benefits Total	46,240	47,551	46,920	46,920	11,790.00	46,920	46,920	46,920	46,920
B	Contracted Services									
5203	Printing & Advertising	28	-	-	-	-	-	-	-	-
5206	Travel Expense & Training	2,154	3,058	3,620	7,700	940.00	7,700	7,700	7,700	7,700
5251	Mayor Expenses	1,000	621	498	1,000	-	1,000	1,000	1,000	1,000
B	Contracted Services Total	3,182	3,679	4,117	8,700	940.00	8,700	8,700	8,700	8,700
C	Commodities									
5305	Dues, Subscriptions, & Books	393	390	390	400	-	400	400	400	400
C	Commodities Total	393	390	390	400	-	400	400	400	400
	Total City Council	49,814	51,620	51,427	56,020	12,730.00	56,020	56,020	56,020	56,020



City of Roeland Park
General Operating Fund-100

I-GF

	2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Solid Waste									
A Salaries & Benefits									
5101 Salaries - Regular	-	11,161	25,091	10,270	-	10,270	41,000	42,640	44,346
A Salaries & Benefits Total	-	11,161	25,091	10,270	-	10,270	41,000	42,640	44,346
B Contracted Services									
5211 Maintenance & Repair Equipment	-	3,599	1,573	4,000	-	4,000	6,000	8,000	8,000
5235 Leaf Program Disposal Fees	8,619	4,529	20,849	13,658	-	13,658	10,000	10,000	10,000
5240 Equipment Rental	-	150	-	-	-	-	500	500	500
5272 Solid Waste Contract	408,164	414,104	414,502	426,217	103,480.56	426,217	518,632	518,632	518,632
B Contracted Services Total	416,784	422,382	436,924	443,875	103,480.56	443,875	535,132	537,132	537,132
C Commodities									
5302 Motor Fuels & Lubricants	-	1,482	3,325	5,100	-	5,100	3,000	3,000	3,000
5825 Transfer to Equip Reserve Fund	-	32,152	-	-	-	-	-	-	-
C Commodities Total	-	33,634	3,325	5,100	-	5,100	3,000	3,000	3,000
Total Solid Waste	416,784	467,177	465,340	459,245	103,481	459,245	579,132	582,772	584,478
Total Expenditures	4,445,621	4,544,894	4,636,927	5,354,451	961,679	5,245,582	5,805,385	5,768,403	5,954,159
Ending Fund Balance	1,905,757	2,287,717	2,792,620	2,767,416	986,855	2,606,678	2,655,586	2,676,703	2,742,845
Change In Ending Fund Balance		381,960	504,902	(25,204)		(185,942)	48,908	21,116	66,143
25% of Annual Operating Expenses (Reserve Benchmark)						1,175,155	1,247,734	1,248,732	1,299,367
Reserve For Loss of Wal Mart						1,410,000	1,410,000	1,410,000	1,410,000
Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve						21,523	(2,148)	17,971	33,478
Operating Expenses						4,700,622	4,990,937	4,994,928	5,197,469
Unrestricted Ending Fund Balance as a % of Annual Operating Expenses						25%	25%	25%	26%



City of Roeland Park
Statement of Activities - General Fund - 109
Restricted for Special Law Enforcement Fund

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
Revenues										
4010	Cash Carryforward	\$ -	\$ 9,899.97	\$ 7,845.80	\$ 7,545.80	\$ -	\$ 7,913.00	\$ 4,913.00	\$ 2,913.00	\$ 3,913.00
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>	<u>1,000.00</u>
	Total Revenues	<u>16,846.44</u>	<u>9,899.97</u>	<u>7,845.80</u>	<u>7,545.80</u>	<u>-</u>	<u>7,913.00</u>	<u>5,913.00</u>	<u>3,913.00</u>	<u>4,913.00</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>	<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>	<u>-</u>
	Ending Fund Balance	<u>\$ 9,899.97</u>	<u>\$ 7,845.80</u>	<u>\$ 7,545.80</u>	<u>\$ 7,545.80</u>	<u>\$ -</u>	<u>\$ 4,913.00</u>	<u>\$ 2,913.00</u>	<u>\$ 3,913.00</u>	<u>\$ 4,913.00</u>



City of Roeland Park
Bond & Interest Fund - 200

1200

		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	\$ 50.08	\$ 146,117.22
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	216,807.33	220,059.44	223,360.34
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	38,948.00	40,505.92
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	1,147,571.33	947,758.52	878,210.47



City of Roeland Park

Bond & Interest Fund - 200

1200

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
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
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
Ending Fund Balance		\$ 479,137.32	\$ 421,904.91	\$ 363,621.04	\$ 388,638.00	\$ 291,165.56	\$ 271,451.00	\$ 50.08	\$ 146,117.22	\$ 82,094.92

Cash Carryforward as a Percentage of Annual Debt Service

33% 25% 0% 19%



City of Roeland Park
Special Highway Fund - 250

1250

		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	-	46,084.22	182,426.00	177,000.00	46,084.22	182,980.00	182,190.00	184,011.90	185,852.02
	Total Revenues	78,034.00	94,961.22	259,147.00	304,444.00	46,084.22	310,424.00	356,450.00	397,491.90	495,943.92
A	Salaries & Benefits									
5101	Salaries - Regular	60,600.00	55,916.64	56,323.00	58,194.00	-	58,194.00	60,000.00	62,400.00	64,896.00
A	Salaries & Benefits Total	60,600.00	55,916.64	56,323.00	58,194.00	-	58,194.00	60,000.00	62,400.00	64,896.00
B	Contracted Services									
5211	Maintenance & Repair Equipment	-	-	-	-	-	-	-	-	-
5260	Vehicle Maintenance	-	-	-	-	-	-	-	-	-
B	Contracted Services Total	-	-	-	-	-	-	-	-	-
C	Commodities									
5303	Sand and Salt	25,266.64	23,917.14	8,015.04	43,185.00	9,393.97	20,000.00	25,000.00	25,000.00	25,000.00
5315	Machinery & Auto Equipment	-	-	-	-	-	-	-	-	-
C	Commodities Total	25,266.64	23,917.14	8,015.04	43,185.00	9,393.97	20,000.00	25,000.00	25,000.00	25,000.00
T	Transfers									
5809..5825	Transfer to Equipment Reserve Fund	120,623.96	72,588.00	57,970.00	57,970.00	-	57,970.00	57,970.00	-	-
T	Transfers Total	120,623.96	72,588.00	57,970.00	57,970.00	-	57,970.00	57,970.00	-	-
	Total Expenditures	206,490.60	152,421.78	122,308.04	159,349.00	9,393.97	136,164.00	142,970.00	87,400.00	89,896.00
	Ending Fund Balance	\$ (128,456.60)	\$ (57,460.56)	\$ 136,838.96	\$ 145,095.00	\$ 36,690.25	\$ 174,260.00	\$ 213,480.00	\$ 310,091.90	\$ 406,047.92



City of Roeland Park
Special Street Fund 27A - 270

1270

		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	771,983.51	741,268.00	194,649.37	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	-	-	189,050.30	-	-		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	1,411,516.81	1,156,466.00	194,652.63	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	1,673.75	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	87,216.60	46,172.48	56,579.41	-	-	-	-	-	-
B	Contracted Services Total	173,873.05	255,270.40	172,331.63	100,000.00	1,673.75	100,000.00	100,000.00	110,000.00	110,000.00
D	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
D	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	728,873.05	738,329.87	1,013,496.98	881,680.00	1,673.75	1,051,313.00	1,948,000.00	1,010,000.00	6,427,423.00
	Ending Fund Balance	\$ 343,977.42	\$ 397,506.04	\$ 398,019.83	\$ 274,786.00	\$ 192,978.88	\$ 236,840.00	\$ 90.00	\$ 183,476.80	\$ 599,630.14



City of Roeland Park
Community Center Fund 27C - 290

		2014	2015	2016	2017 Budget	2017 YTD 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	\$ 409,583.00	\$ 463,719.60	\$ 527,896.93
4110	City/County Sales & Use Tax	192,024.30	185,316.99	192,995.89	185,317.00	48,662.35	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>450,384.89</u>	<u>536,570.00</u>	<u>49,027.32</u>	<u>536,583.00</u>	<u>598,619.60</u>	<u>656,536.93</u>	<u>724,570.61</u>
B	Contracted Services									
5210	Maintenance And Repair Building	12,724.49	31,832.63	12,876.83	15,000.00	4,090.09	15,000.00	15,000.00	15,000.00	15,000.00
5211	Maintenance & 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	-	-	-	-	-
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	-	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>98,511.98</u>	<u>114,000.00</u>	<u>45,590.09</u>	<u>108,500.00</u>	<u>110,500.00</u>	<u>109,640.00</u>	<u>111,312.80</u>
D	Capital Outlay									
5425	Other Capital Outlay	-	45,011.50	-	3,200.00	3,496.50	18,500.00	24,400.00	19,000.00	25,500.00
D	Capital Outlay Total	<u>-</u>	<u>45,011.50</u>	<u>-</u>	<u>3,200.00</u>	<u>3,496.50</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>98,511.98</u>	<u>117,200.00</u>	<u>49,086.59</u>	<u>127,000.00</u>	<u>134,900.00</u>	<u>128,640.00</u>	<u>136,812.80</u>
Ending Fund Balance		<u>\$ 65,107.41</u>	<u>\$ 257,387.78</u>	<u>\$ 351,872.91</u>	<u>\$ 419,370.00</u>	<u>\$ (59.27)</u>	<u>\$ 409,583.00</u>	<u>\$ 463,719.60</u>	<u>\$ 527,896.93</u>	<u>\$ 587,757.81</u>



City of Roeland Park
Special Infrastructure 27D Fund - 300
Actuals through the Period Ended 3/31/2017

						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	\$ 292,515.31	\$ 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	385,991.75	370,634.00	97,324.69	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	464,197	682,749	584,656	97,325	809,722	1,150,836	895,512	467,902
B Contracted Services										
5209	Professional Services	-	11,846.79	27,382.94	40,000.00	9,747.95	40,000.00	60,000.00	40,000.00	40,000.00
5211	Maintenace & Repair Equipment	2,500.00	-	-	-	-	-	-	-	-
5221	Maintenance Streets-contract	-	249,981.89	233,010.91	-	(349.59)	-	400,000.00	700,000.00	15,000.00
5246	In-House & Contract Street Maintainer	(62,429.56)	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		(59,929.56)	264,168.68	260,393.85	155,000.00	10,460.76	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	1,320.00	170,000.00	96,000.00	20,000.00	171,000.00
D Capital Outlay		204,770.35	4,753.95	103,333.21	190,000.00	1,320.00	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		378,448.89	268,922.63	488,727.06	345,000.00	11,780.76	390,000.00	691,000.00	896,000.00	470,100.00
Ending Fund Balance		\$ 161,168.55	\$ 195,274.33	\$ 194,022.00	\$ 239,656.00	\$ 85,543.93	\$ 419,722.00	\$ 459,836.00	\$ (487.72)	\$ (2,197.91)



City of Roeland Park
Equipment & Bldg Reserve Fund - 360
Actuals through the Period Ended 3/31/2017

		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	\$ 246,306.00	\$ 276,305.00	\$ 276,305.00
	Revenue from sale of Rocks							\$ 1,000,000.00		
4772	Leaf Program Reimbursement	1,951.92	2,238.60	-	-	-	-	-	-	-
4840	Transfer From General Fund	213,999.96	235,715.00	269,351.00	75,460.00		142,960.00	82,951.00	49,888.00	331,907.00
4841	Transfer from PD/GF						3,500.00	24,000.00	22,320.00	24,242.00
4842	Transfer from Public Works/ 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	-	527,237.00	1,534,727.00	564,513.00	675,454.00
C	Commodities									
5315	Machinery & Auto Equipment	91,765.00	71,495.73	223,514.38	14,001.00	-	30,002.01	117,502.00	238,320.00	67,242.00
C	Commodities Total	91,765.00	71,495.73	223,514.38	14,001.00	-	30,002.01	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	76,848.65	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	76,848.65	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	-	-	-	-	-
5705	Future CIP - PW	-	-	-	15,349.00	-	-	-	-	-
5707	Future CIP - Building Reserve	-	-	-	-	-	48,460	28,940.00	30,388.00	31,907.00
N	Non-Appropriation Expenditures Total	-	-	-	37,743.00	-	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	381,119.68	122,713.00	76,848.65	280,931.00	1,258,422.00	288,208.00	399,149.00
	Ending Fund Balance	\$ 364,227.66	\$ 372,370.83	\$ 318,572.32	\$ 321,024.00	\$ (76,848.65)	\$ 246,306.00	\$ 276,305.00	\$ 276,305.00	\$ 276,305.00



City of Roeland Park
TIF 1A/B Fund- Bella Roe/Walmart - 370
Actuals through the Period Ended 3/31/2017

		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	202,061.90	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	504,931.74	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
Ending Fund Balance		\$ 1,508,081.81	\$ 833,278.01	\$ 1,038,279.97	\$ 1,401,320.00	\$ 448,383.61	\$ 814,288.00	\$ 957,072.08	\$ 2,003,641.32	\$ 1,963,289.75

TIF 1B Expires March 5, 2024



City of Roeland Park
TDD#1 Fund- Price Chopper - 400
Actuals through the Period Ended 3/31/2017

		<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	\$ 159,936.00	\$ 57,865.00	\$ -	\$ (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	267,991.01	270,346.00	68,340.82	270,000.00	275,400.00	280,908.00	286,526.16
4510	Interest on Investment	<u>16.19</u>	<u>5.47</u>	<u>9.70</u>	<u>-</u>	<u>0.93</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>439,633.18</u>	<u>328,216.35</u>	<u>268,000.71</u>	<u>163,028.00</u>	<u>68,341.75</u>	<u>162,682.00</u>	<u>168,082.00</u>	<u>173,590.00</u>	<u>179,208.16</u>
B	Contracted Services									
5209	Professional Services	400.00	-	-	-	-	-	-	-	-
5214	Other Contracted Services	6,500.00	3,379.33	6,427.21	5,800.00	1,359.99	6,500.00	6,500.00	6,500.00	6,500.00
5281	Project Expense	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B	Contracted Services Total	<u>6,900.00</u>	<u>3,379.33</u>	<u>6,427.21</u>	<u>5,800.00</u>	<u>1,359.99</u>	<u>6,500.00</u>	<u>6,500.00</u>	<u>6,500.00</u>	<u>6,500.00</u>
E	Debt Service									
5601	Bond Principal	180,000.00	160,000.00	21,427.40	-	-	-	-	-	-
5602	Bond Interest	<u>194,868.73</u>	<u>185,606.26</u>	<u>259,572.61</u>	<u>264,546.00</u>	<u>-</u>	<u>263,500.00</u>	<u>268,900.00</u>	<u>274,408.00</u>	<u>280,026.16</u>
E	Debt Service Total	<u>374,868.73</u>	<u>345,606.26</u>	<u>281,000.01</u>	<u>264,546.00</u>	<u>-</u>	<u>263,500.00</u>	<u>268,900.00</u>	<u>274,408.00</u>	<u>280,026.16</u>
	Total Expenditures	<u>381,768.73</u>	<u>348,985.59</u>	<u>287,427.22</u>	<u>270,346.00</u>	<u>1,359.99</u>	<u>270,000.00</u>	<u>275,400.00</u>	<u>280,908.00</u>	<u>286,526.16</u>
	Ending Fund Balance	<u>\$ 57,864.45</u>	<u>\$ (20,769.24)</u>	<u>\$ (19,426.51)</u>	<u>\$ (107,318.00)</u>	<u>\$ 66,981.76</u>	<u>\$ (107,318.00)</u>	<u>\$ (107,318.00)</u>	<u>\$ (107,318.00)</u>	<u>\$ (107,318.00)</u>

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
TDD#2 Fund- Lowes -410
Actuals through the Period Ended 3/31/2017

		<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	\$ -	\$ -	\$ -	\$ (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	135,775.90	131,501.00	31,573.08	136,000.00	138,720.00	141,494.40	144,324.29
4510	Interest on Investment	2.56	2.52	4.70	-	0.40	-	-	-	-
	Total Revenues	<u>126,775.31</u>	<u>131,504.32</u>	<u>135,780.60</u>	<u>(810,226.00)</u>	<u>31,573.48</u>	<u>(805,727.00)</u>	<u>(803,007.00)</u>	<u>(800,232.60)</u>	<u>(797,402.71)</u>
B	Contracted Services									
5209	Professional Services	400.00	-	-	-	-	-	-	-	-
5214	Other Contracted Services	3,457.50	1,263.07	3,380.19	5,000.00	1,097.01	5,000.00	5,000.00	5,000.00	5,000.00
5254	Miscellaneous Charges	-	-	-	-	-	-	-	-	-
B	Contracted Services Total	<u>3,857.50</u>	<u>1,263.07</u>	<u>3,380.19</u>	<u>5,000.00</u>	<u>1,097.01</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
E	Debt Service									
5601	Bond Principal	0.23	-	58,327.13	126,501.00	-	131,000.00	133,720.00	136,494.40	139,324.29
5602	Bond Interest	3,707.77	2,370.00	81,672.87	-	-	-	-	-	-
E	Debt Service Total	<u>3,708.00</u>	<u>2,370.00</u>	<u>140,000.00</u>	<u>126,501.00</u>	<u>-</u>	<u>131,000.00</u>	<u>133,720.00</u>	<u>136,494.40</u>	<u>139,324.29</u>
	Total Expenditures	<u>7,565.50</u>	<u>3,633.07</u>	<u>143,380.19</u>	<u>131,501.00</u>	<u>1,097.01</u>	<u>136,000.00</u>	<u>138,720.00</u>	<u>141,494.40</u>	<u>144,324.29</u>
	Ending Fund Balance	<u>\$ 119,209.81</u>	<u>\$ 127,871.25</u>	<u>\$ (7,599.59)</u>	<u>\$ (941,727.00)</u>	<u>\$ 30,476.47</u>	<u>\$ (941,727.00)</u>	<u>\$ (941,727.00)</u>	<u>\$ (941,727.00)</u>	<u>\$ (941,727.00)</u>

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
CID #1 Fund- RP Shopping Center - 420
Actuals through the Period Ended 3/31/2017

		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	\$ 1,764,485.00	\$ -	\$ 1,764,485.00	\$ 2,225,185	\$ 469,765	\$ 952,647
4110	City/county Sales & Use Tax	455,549.86	446,113.52	456,436.52	446,114.00	119,920.99	456,000.00	\$ 465,120	\$ 474,422	\$ 483,911
4510..4512	Interest on Investment	-	-	812.78	10,910.00	2,903.07	4,700.00	\$ 8,460	\$ 8,460	\$ 8,460
Total Revenues		<u>860,179.86</u>	<u>1,306,293.52</u>	<u>1,763,543.30</u>	<u>2,221,509.00</u>	<u>122,824.06</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	-	-
N	Non-Appropriation Expenditures	-	-	-	1,960,403.00	-	-	2,229,000	-	-
Total Expenditures		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,960,403.00</u>	<u>86.00</u>	<u>-</u>	<u>2,229,000</u>	<u>-</u>	<u>-</u>
Ending Fund Balance		<u>\$ 860,179.86</u>	<u>\$ 1,306,293.52</u>	<u>\$ 1,763,543.30</u>	<u>\$ 261,106.00</u>	<u>\$ 122,738.06</u>	<u>\$ 2,225,185.00</u>	<u>469,765</u>	<u>952,647</u>	<u>1,445,018</u>



City of Roeland Park
TIF 2D Fund- City Hall - 450
Actuals through the Period Ended 3/31/2017

		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	\$ 284,447.00	\$ -	\$ 284,447.00	\$ 697.00	\$ 788.40	\$ 123.93
4510..4512	Interest on Investment	-	-	505.07	-	605.52	940.00	1,000.00	1,000.00	1,000.00
	Loan from General Fund						27,000.00	85,000.00	79,000.00	
4730	Tax Increment Income	<u>375,808.61</u>	<u>278,998.28</u>	<u>310,233.18</u>	<u>306,000.00</u>	<u>130,236.11</u>	<u>331,820.00</u>	<u>338,456.40</u>	<u>345,225.53</u>	<u>352,130.04</u>
	Total Revenues	<u>546,378.61</u>	<u>643,324.28</u>	<u>639,228.25</u>	<u>590,447.00</u>	<u>130,841.63</u>	<u>644,207.00</u>	<u>425,153.40</u>	<u>426,013.93</u>	<u>353,253.97</u>
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	<u>9,383.02</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B	Contracted Services	<u>10,383.02</u>	<u>2,049.58</u>	<u>23,949.41</u>	<u>3,000.00</u>	<u>-</u>	<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>463,000.00</u>	<u>246,000.00</u>	<u>245,000.00</u>	<u>-</u>
D	Capital Outlay Total	<u>-</u>	<u>131,524.60</u>	<u>161,561.26</u>	<u>-</u>	<u>12,024.00</u>	<u>463,000.00</u>	<u>246,000.00</u>	<u>245,000.00</u>	<u>87,940.00</u>
E	Debt Service									
	Pay back General Fund									191,000.00
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	<u>5,835.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
E	Debt Service Total	<u>171,670.00</u>	<u>181,260.00</u>	<u>169,270.00</u>	<u>172,510.00</u>	<u>-</u>	<u>172,510.00</u>	<u>170,365.00</u>	<u>172,890.00</u>	<u>191,000.00</u>
	Total Expenditures	<u>182,053.02</u>	<u>314,834.18</u>	<u>354,780.67</u>	<u>175,510.00</u>	<u>12,024.00</u>	<u>643,510.00</u>	<u>424,365.00</u>	<u>425,890.00</u>	<u>286,940.00</u>
	Ending Fund Balance	<u>\$ 364,325.59</u>	<u>\$ 328,490.10</u>	<u>\$ 284,447.58</u>	<u>\$ 414,937.00</u>	<u>\$ 118,817.63</u>	<u>\$ 697.00</u>	<u>\$ 788.40</u>	<u>\$ 123.93</u>	<u>\$ 66,313.97</u>

TIF expires in Dec. 2021



City of Roeland Park
TIF 2C Fund- Valley State Bank - 480

		<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	\$ 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	<u>47,748.17</u>	<u>48,330.16</u>	<u>57,597.32</u>	<u>48,330.00</u>	<u>52,981.09</u>	<u>69,374.00</u>	<u>70,761.48</u>	<u>36,088.35</u>	
	Total Revenues	<u>49,707.23</u>	<u>48,237.32</u>	<u>58,202.54</u>	<u>49,499.00</u>	<u>52,981.00</u>	<u>70,543.00</u>	<u>70,761.48</u>	<u>36,088.35</u>	<u>-</u>
B	Contracted Services									
5209	Professional Services	-	-	-	-	-	-	-	-	-
5214	Other Contracted Services	<u>1,950.00</u>	<u>1,682.00</u>	<u>1,682.00</u>	<u>2,500.00</u>	<u>825.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	
B	Contracted Services Total	<u>1,950.00</u>	<u>1,682.00</u>	<u>1,682.00</u>	<u>2,500.00</u>	<u>825.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>-</u>
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	-	-	13,329.11	-	-	-	-
5612	Debt Service - Bond Issue	<u>-</u>	<u>-</u>	<u>55,350.14</u>	<u>45,240.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
E	Debt Service Total	<u>47,850.12</u>	<u>45,950.17</u>	<u>55,350.14</u>	<u>45,240.00</u>	<u>52,156.20</u>	<u>66,874.00</u>	<u>68,261.48</u>	<u>33,588.35</u>	<u>-</u>
	Total Expenditures	<u>49,800.12</u>	<u>47,632.17</u>	<u>57,032.14</u>	<u>47,740.00</u>	<u>52,981.20</u>	<u>69,374.00</u>	<u>70,761.48</u>	<u>36,088.35</u>	<u>-</u>
	Ending Fund Balance	<u>\$ (92.89)</u>	<u>\$ 605.15</u>	<u>\$ 1,170.40</u>	<u>\$ 1,759.00</u>	<u>\$ (0.20)</u>	<u>\$ 1,169.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TIF expires May 1, 2019



City of Roeland Park
TIF 3C - Old Pool Area Fund - 510

IS10

		2014	2015	2016	2017 Budget	2017 YTD 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	404,641.00	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	106,582.00	141,338.00	50,550.07	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	707,182.00	656,338.00	148,950.07	649,000.00	126,500.00	-	-
	Total Expenditures	4,492.84	67,156.56	707,182.00	656,338.00	148,950.07	649,000.00	126,500.00	-	-
	Ending Fund Balance	\$ 145,208.23	\$ 598,839.81	\$ 280,292.59			\$ 779.00	\$ 938.70	\$ -	\$ -



City of Roeland Park
Property Owners Association Fund - 520
Actuals through the Period Ended 3/31/2017

		2014	2015	2016	2017 Budget	2017 YTD ACTUAL	2017 Projected	2018 Budget	2019 Budget	2020 Budget
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	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
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	-	-	-	-	-	-	-	-	-
	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>
	Ending Fund Balance	<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 Hal - 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
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
New Sidewalk: Johnson Drive, between Roe and Ash	18-PW-011		130,000									130,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
#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
#105 - 2008 Chevy HD 2500 - Replacement	20-PW-019				35,000							35,000
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 Replacement										6,000	6,000
Public Works Total	2,098,784	3,616,471	1,987,000	7,737,100	1,389,000	1,447,800	1,749,200	832,000	1,105,000	811,000	22,773,355
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	43,000	61,000		78,000	43,000		306,000	1,998,942
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	7,737,100	1,389,000	1,447,800	1,749,200	832,000	1,105,000	811,000	22,773,355
Grand Total	2,449,244	3,863,822	2,148,208	8,377,689	1,909,669	2,185,295	1,834,824	1,002,457	1,268,900	1,106,100	26,146,208

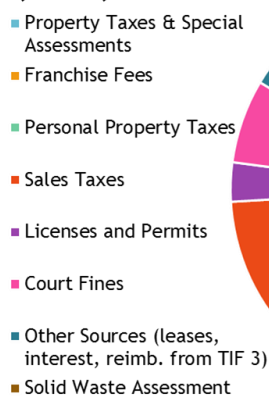
FY 2018-2020 Budget

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.

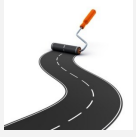
For more information on the City Budget, CIP, and budget adoption schedule visit

www.roelandpark.net/2018-budget



Citizen Satisfaction

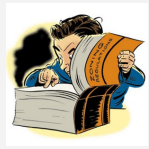
Residents who participated in the 2016 Citizen Satisfaction Survey named these City services as the highest priority:



1. Maintenance of streets, buildings and facilities



2. Parks & recreation programs and facilities



3. Enforcement of Codes and ordinances



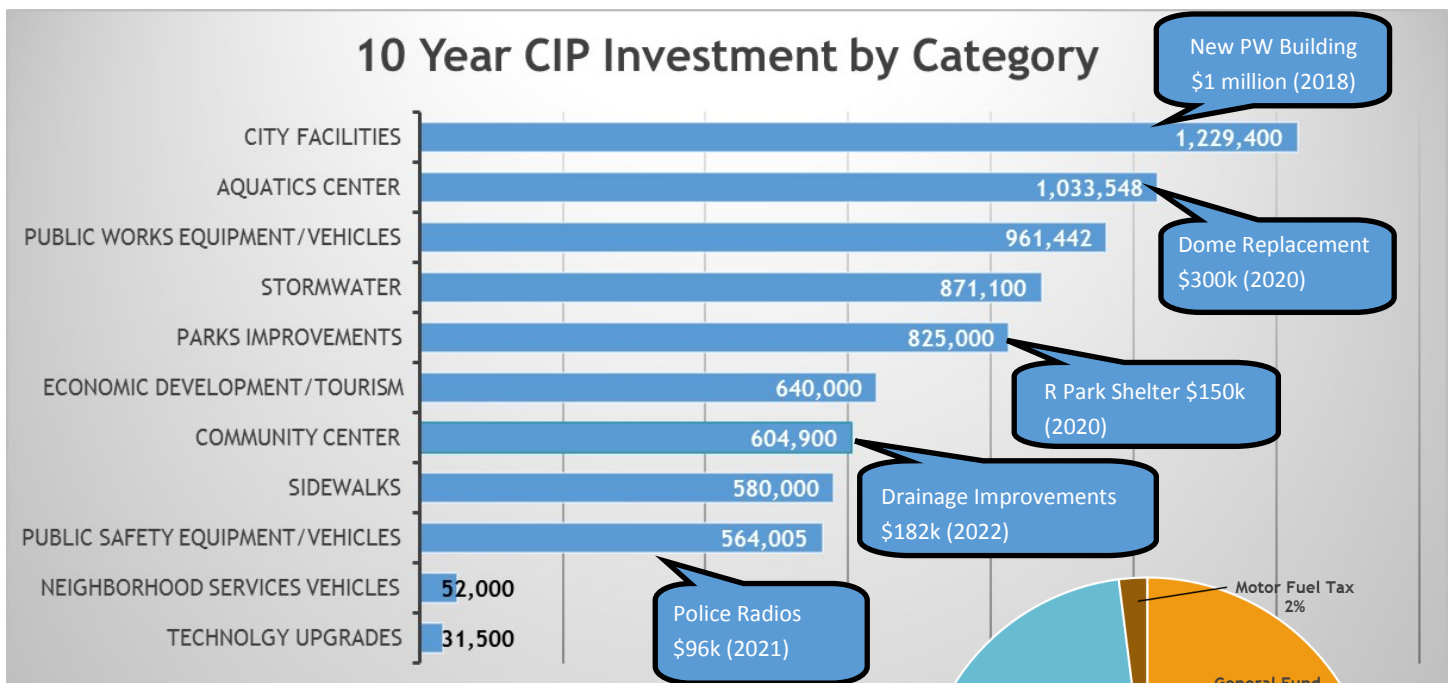
4. Solid Waste Services

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...

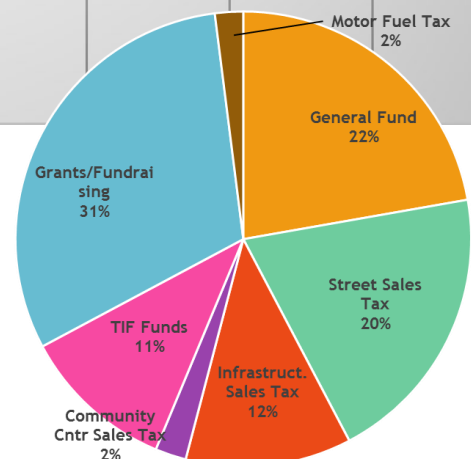
Investment in street projects over the next 10 years. The largest investment is the Roe Boulevard reconstruction in 2020 at \$8.19 million. *Here's how the remaining \$7.39 million investment will be spent.*



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~~

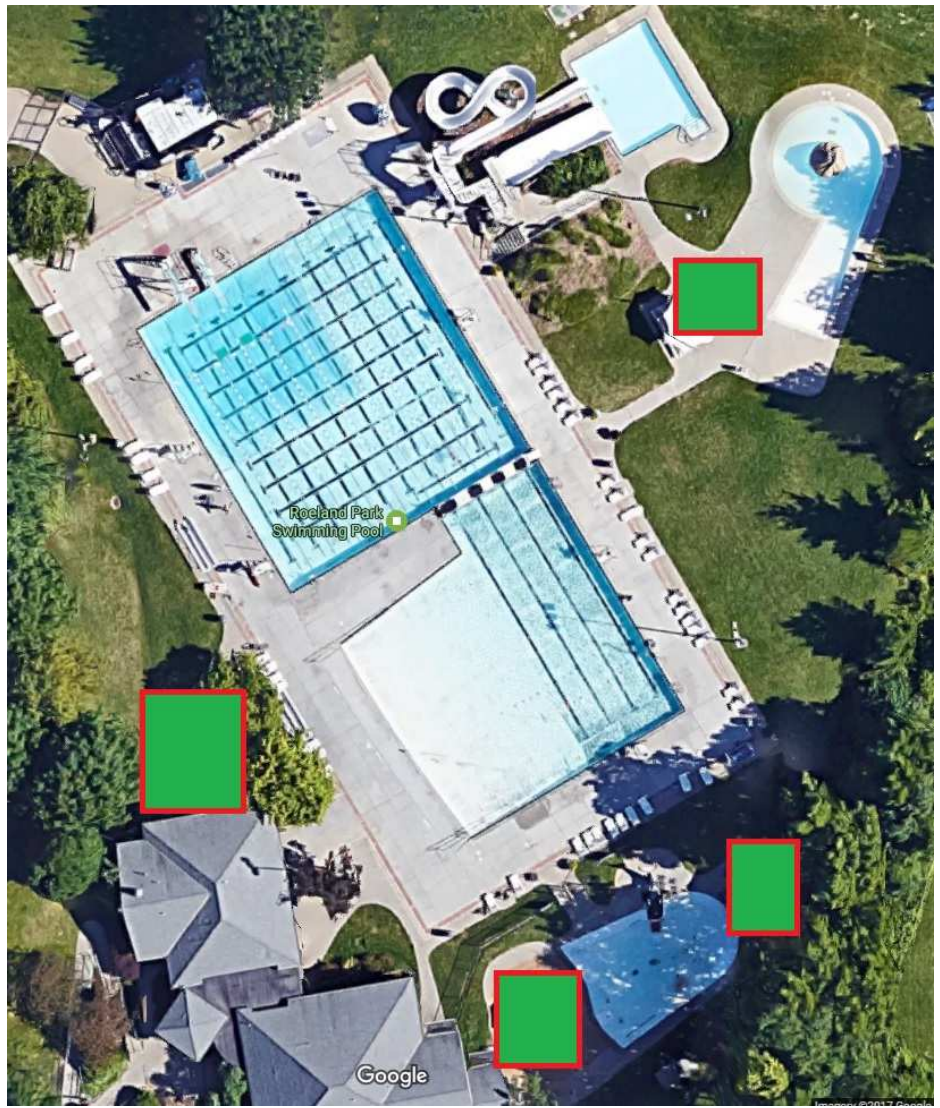
C. Keep Our Community Safe & Secure – for all citizens, businesses, and visitors.

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

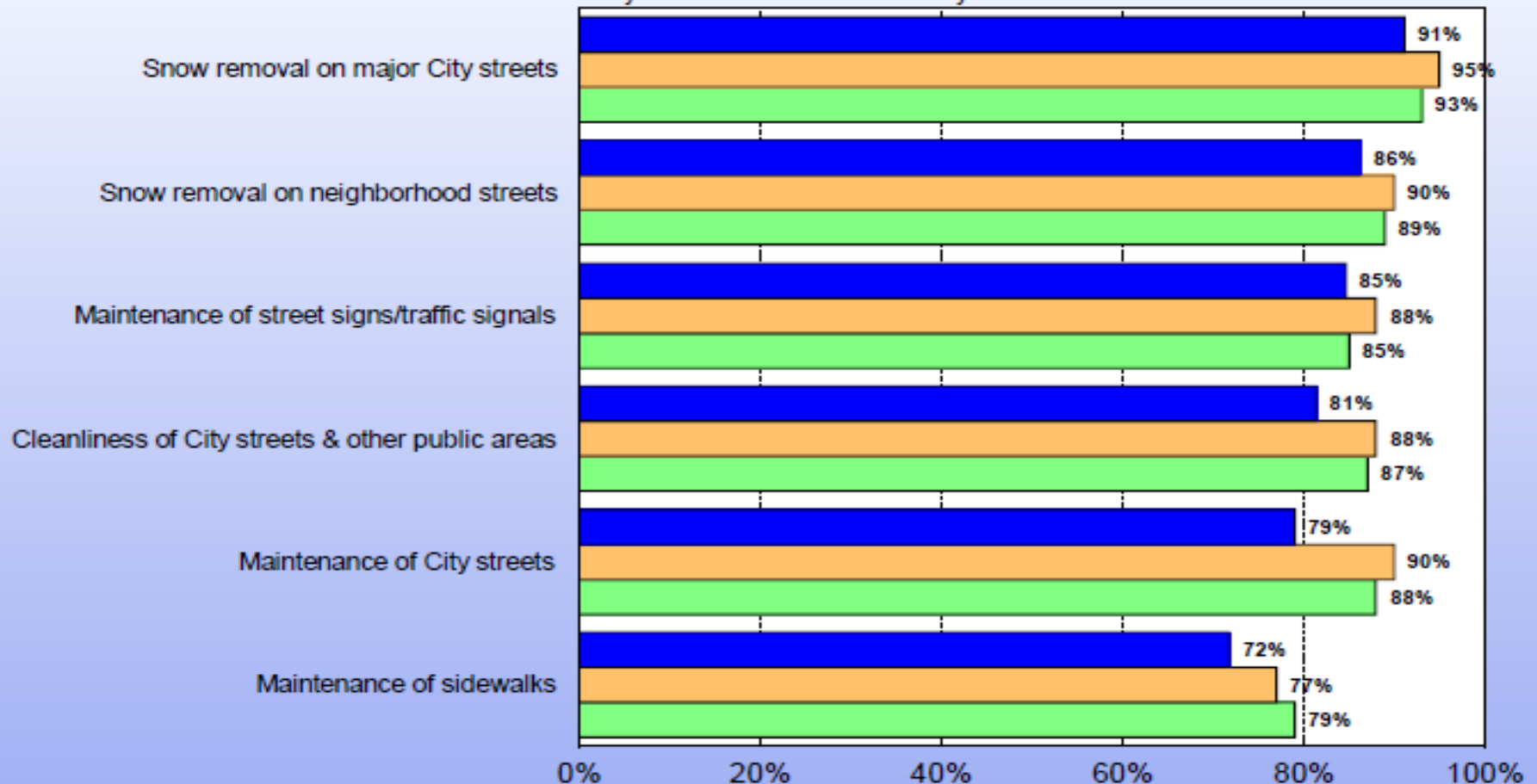
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Maintenance of streets, buildings & facilities	54%	1	75%	6	0.1355	1
Parks & recreation programs & facilities	46%	2	71%	9	0.1328	2
Enforcement 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

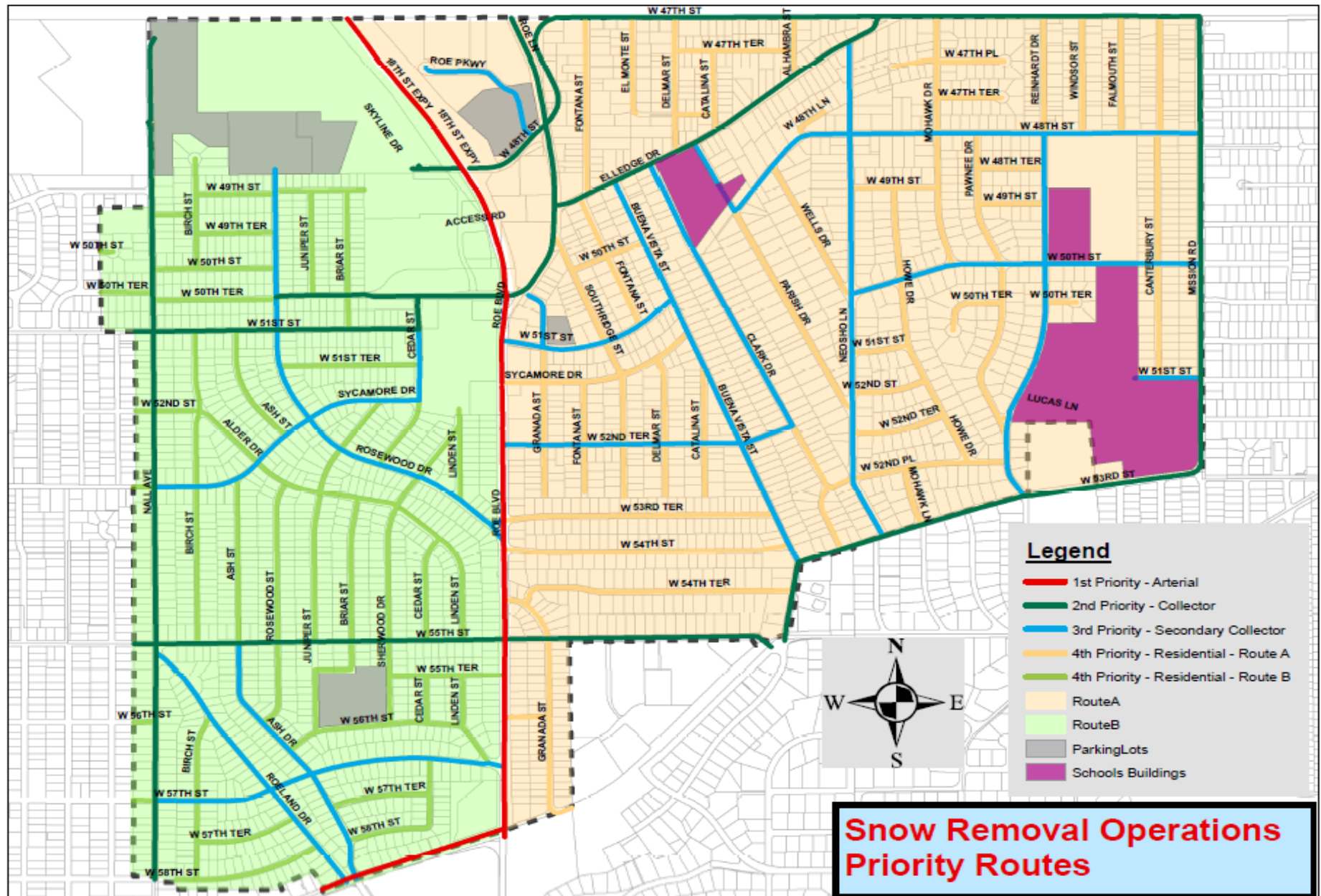
Overall Satisfaction with Maintenance Services

TRENDS: 2016 vs. 2013 vs. 2008

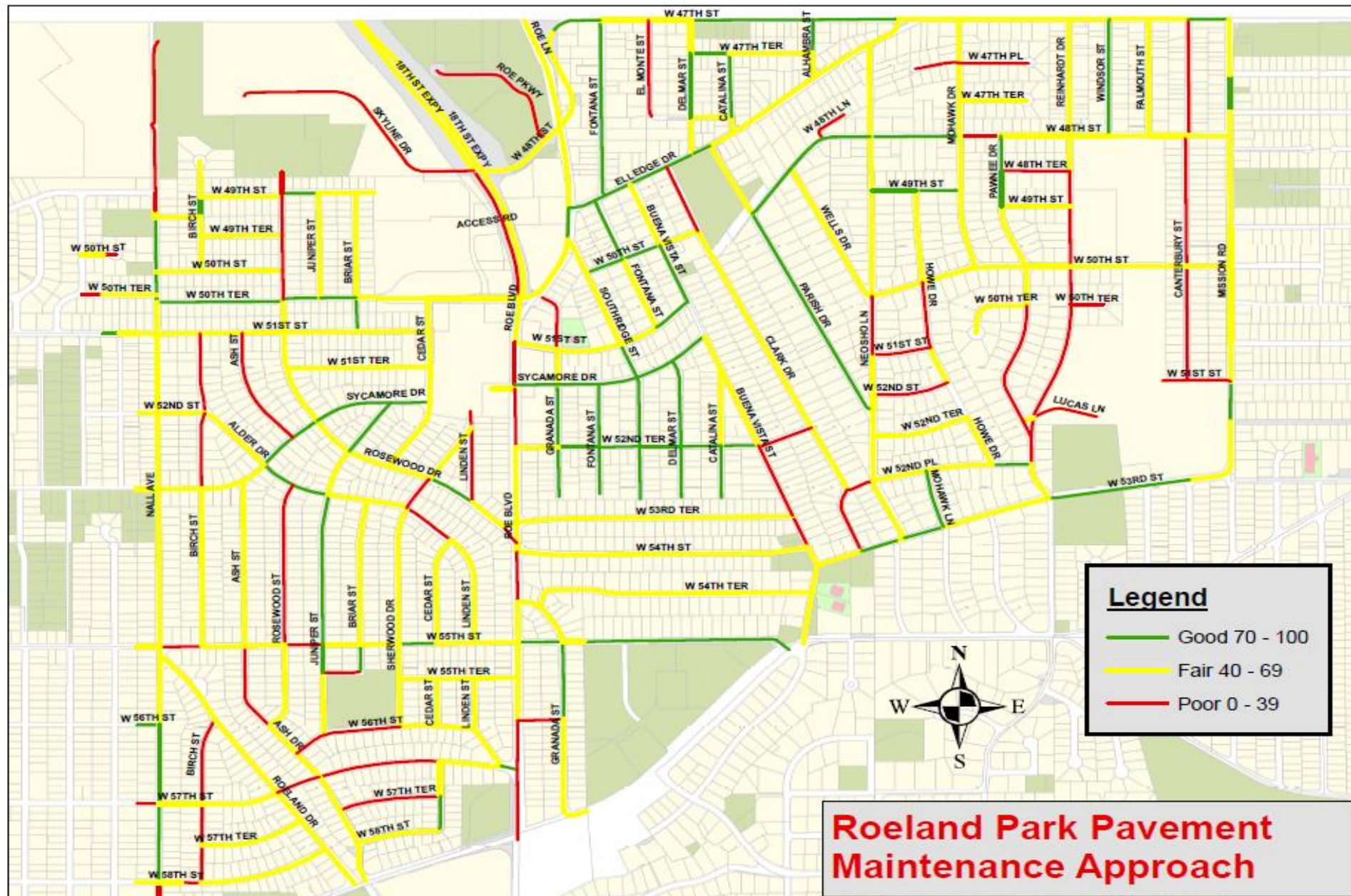
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



Planning for & Communicating Priorities



Planning for & Communicating Priorities



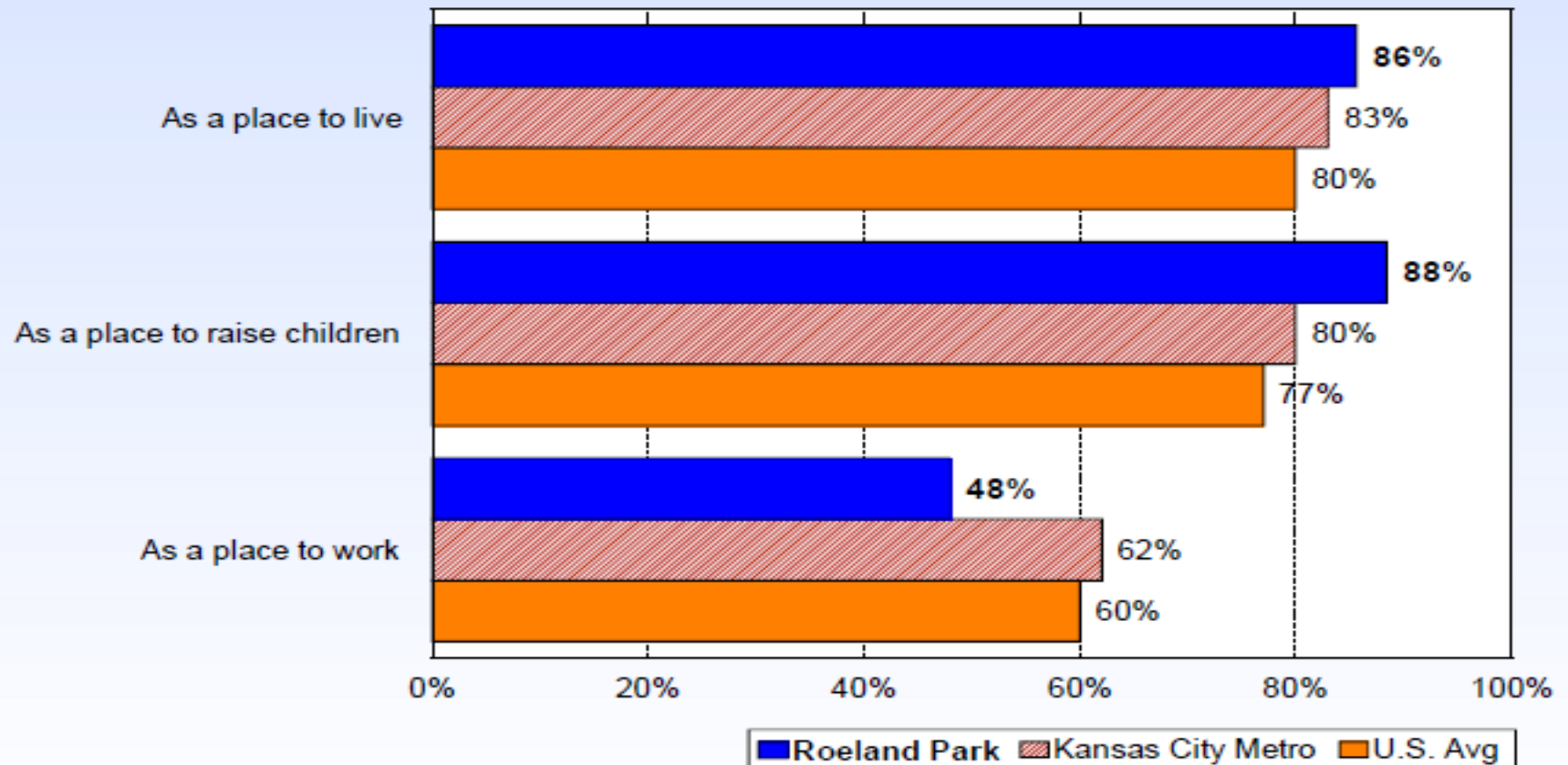
Planning for & Communicating Priorities



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"



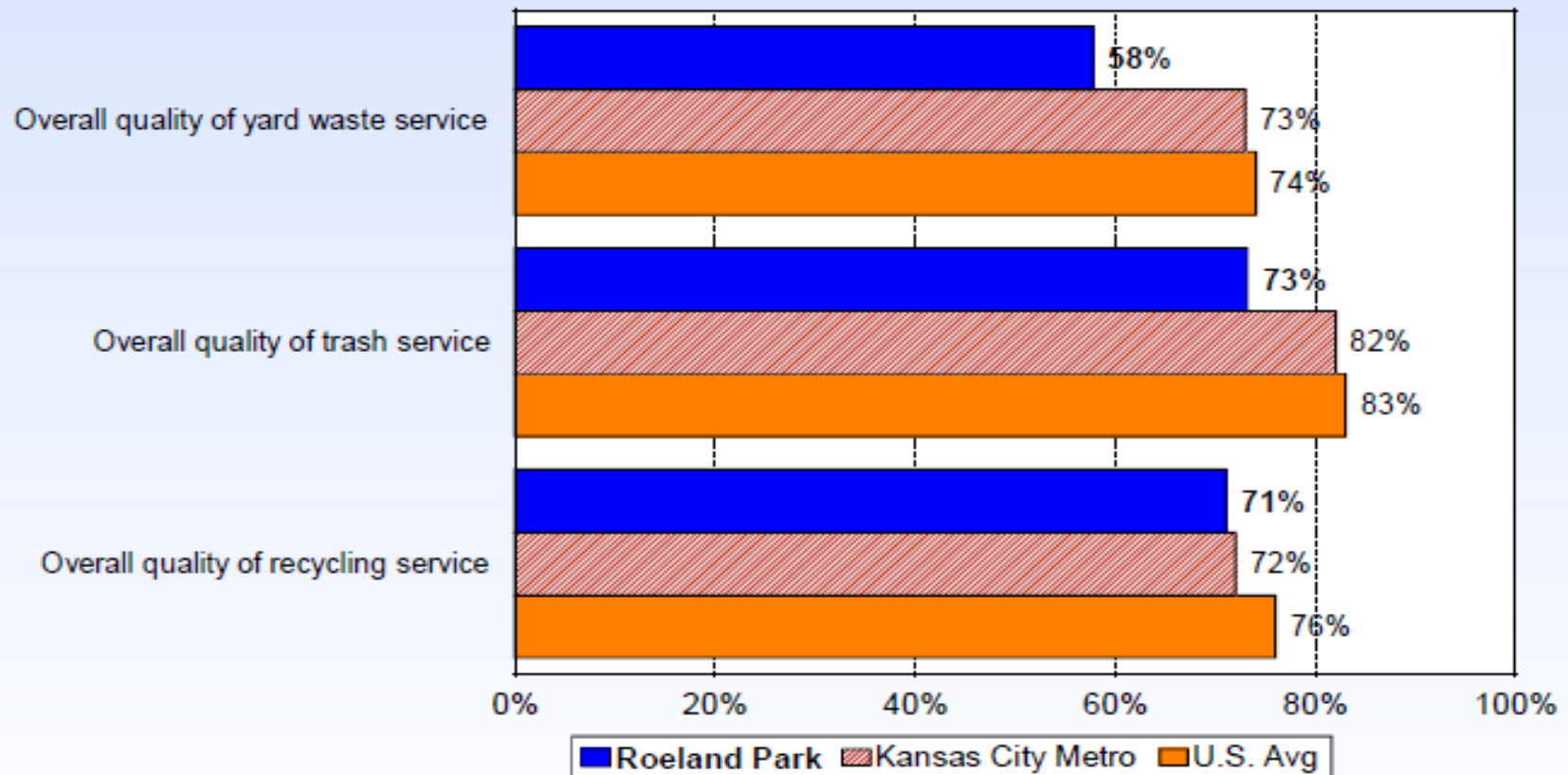
Source: ETC Institute (2016)

National Benchmarking Data - All Communities

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"

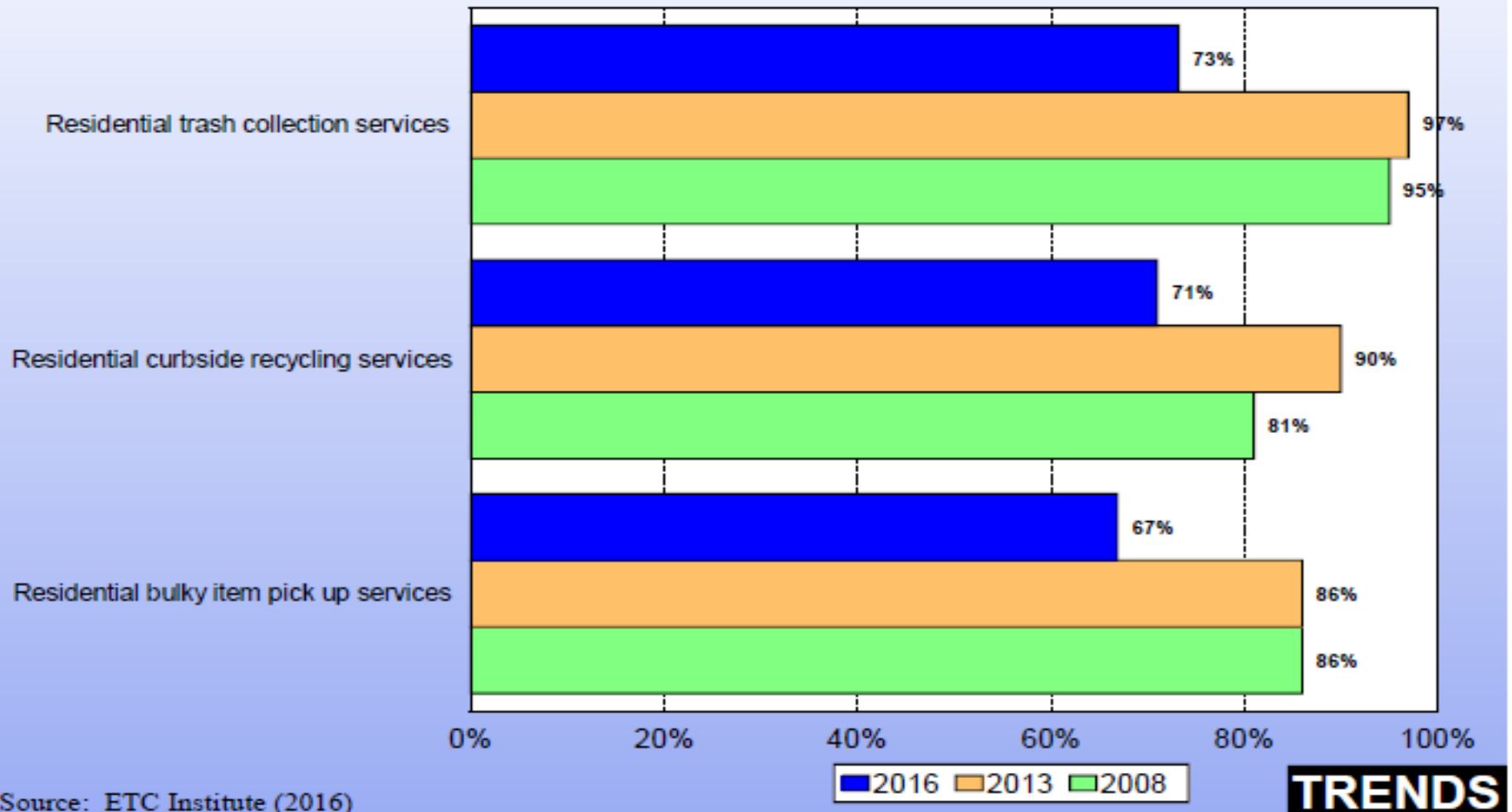


Satisfaction Trends

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

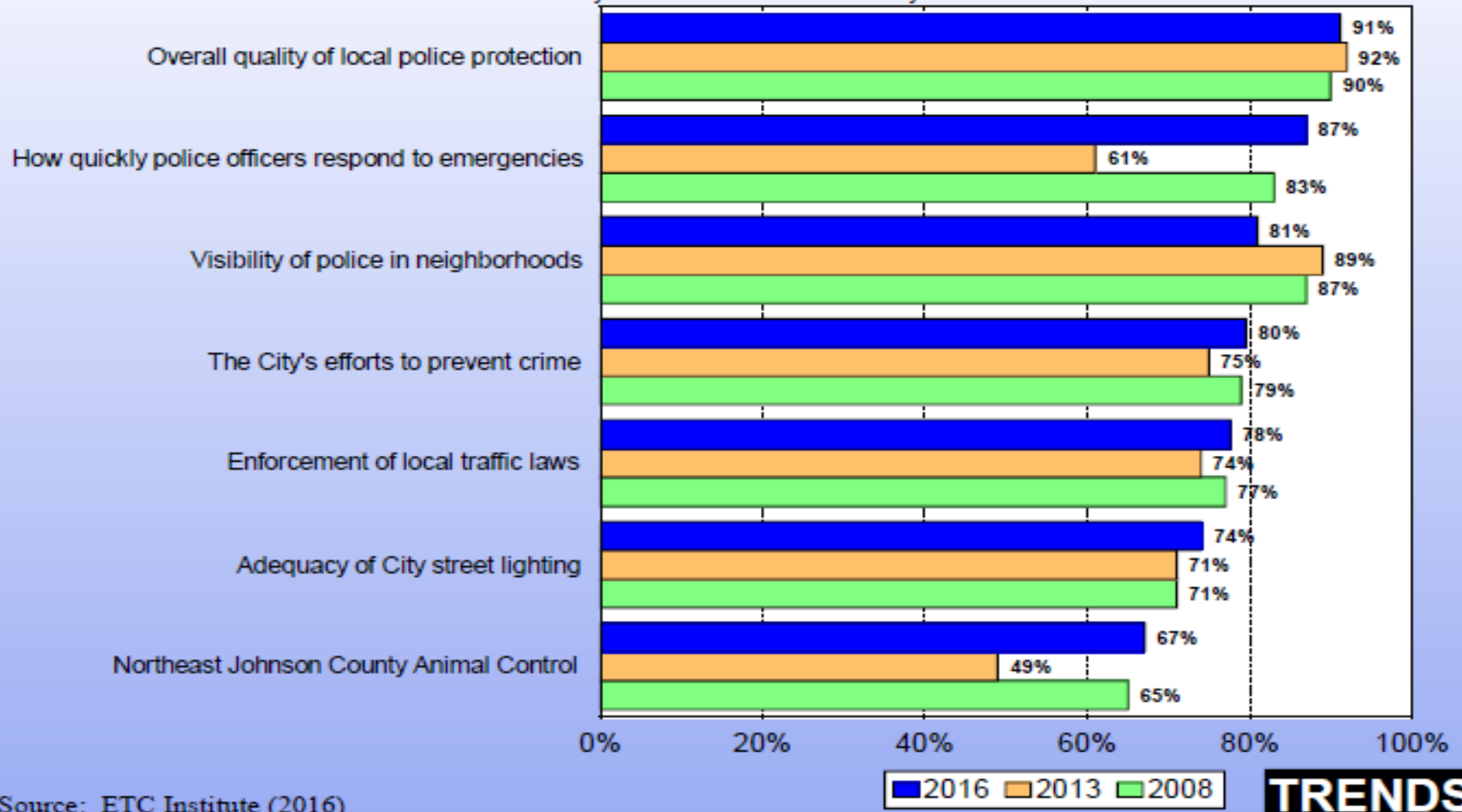
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>High Priority (IS .10-.20)</u>						
The City's efforts to prevent crime	51%	1	80%	4	0.1047	1
<u>Medium Priority (IS <.10)</u>						
Adequacy of City street lighting	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"



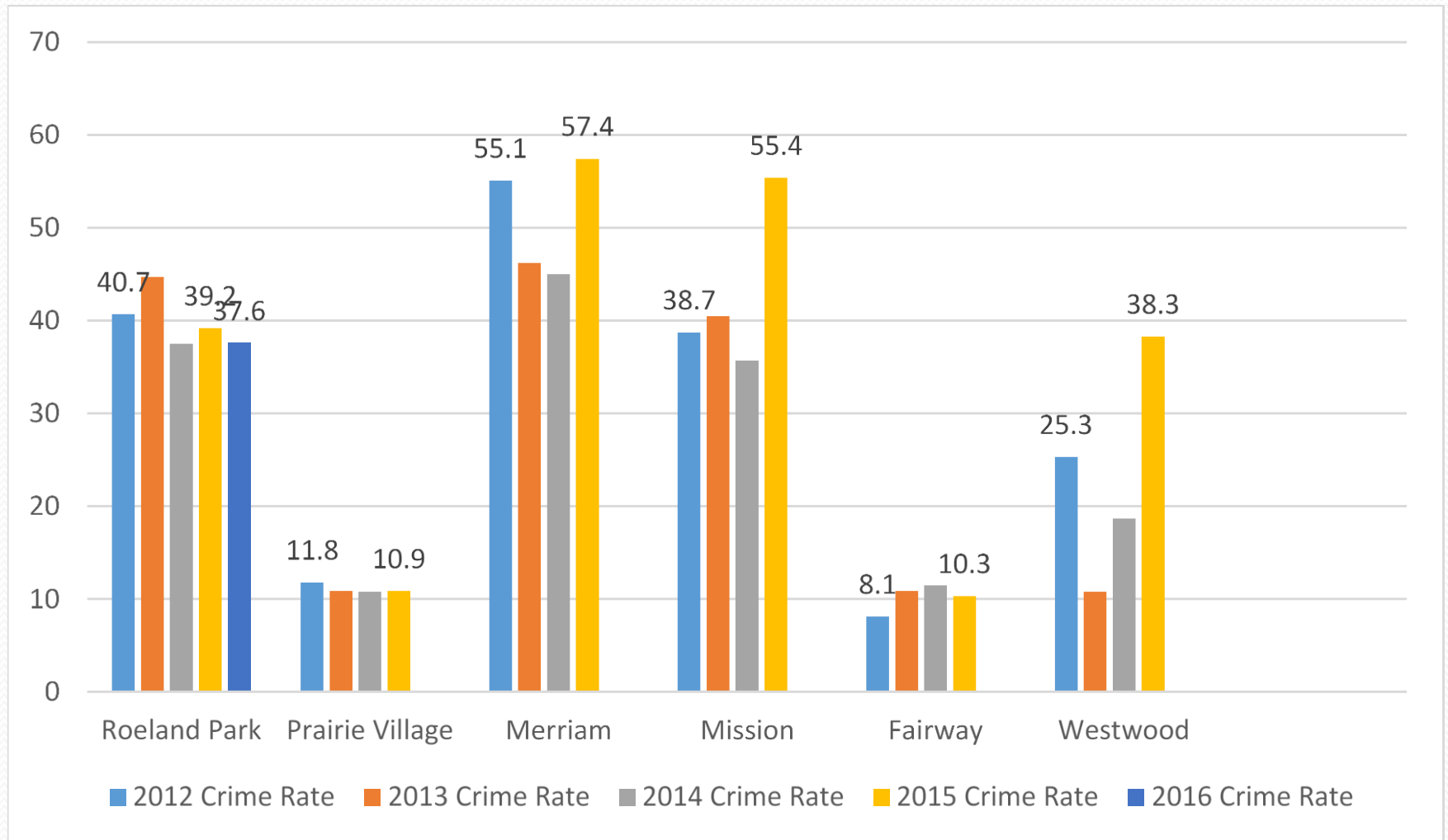
Comparison of Kansas Cities

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

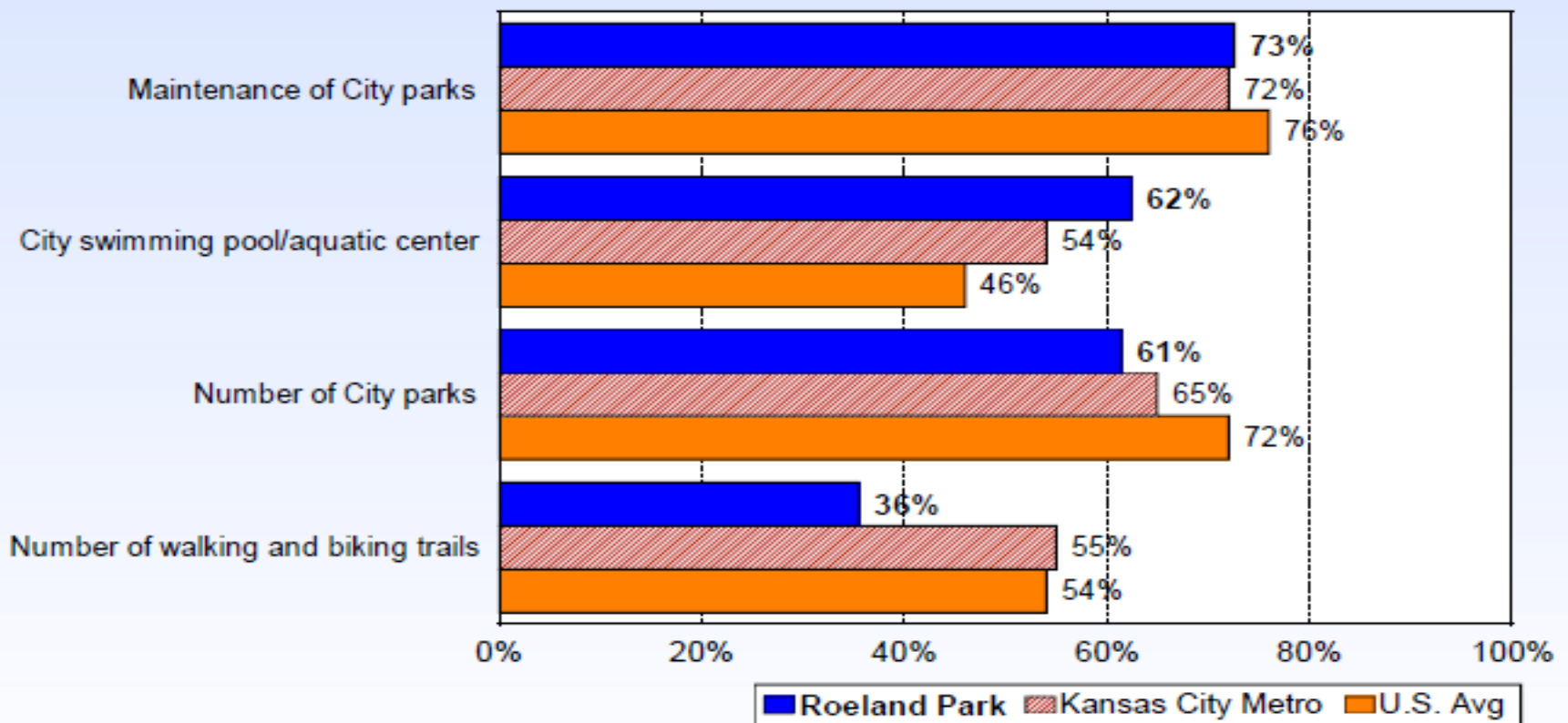
Parks and Recreation

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

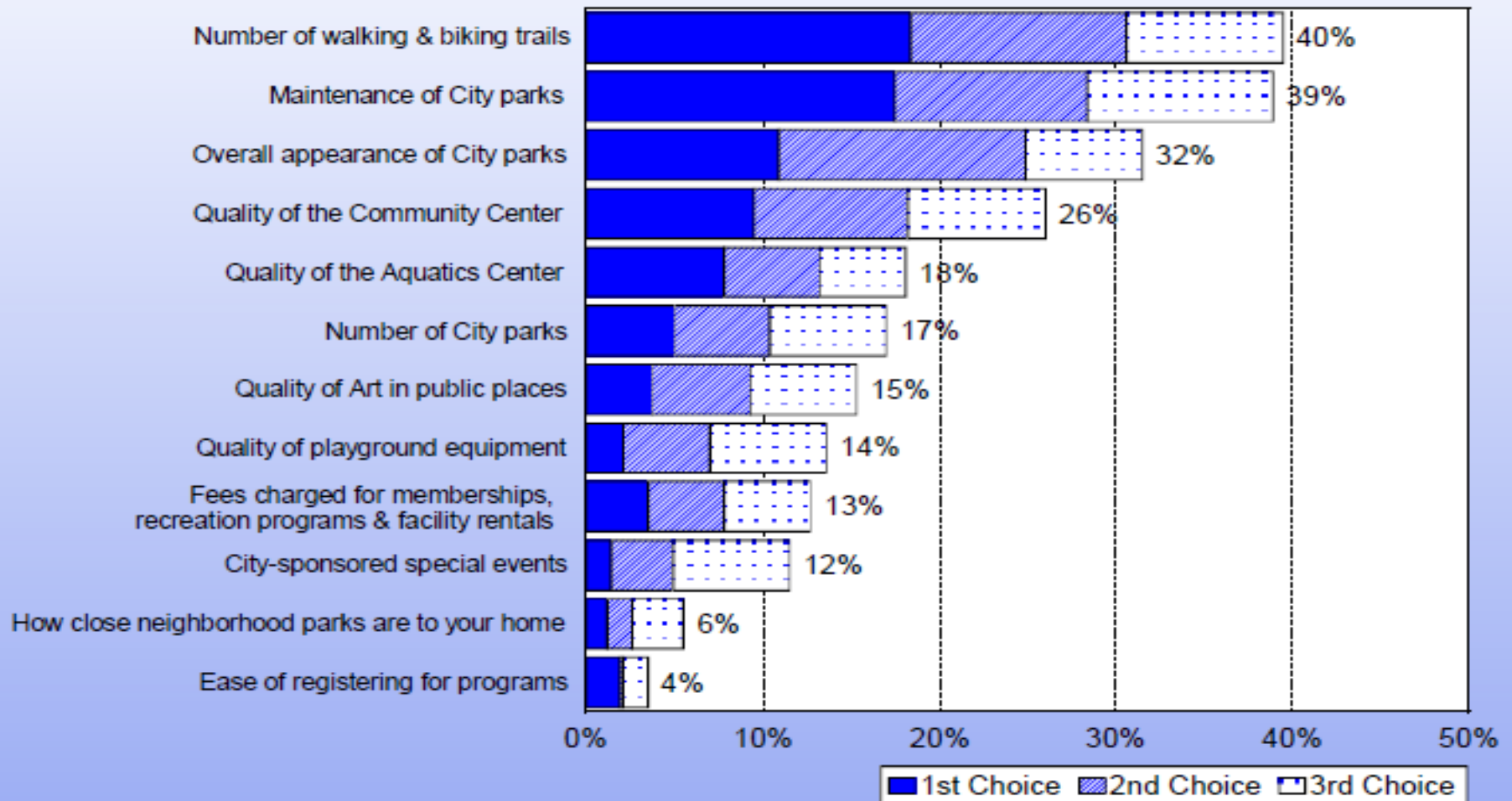
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



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

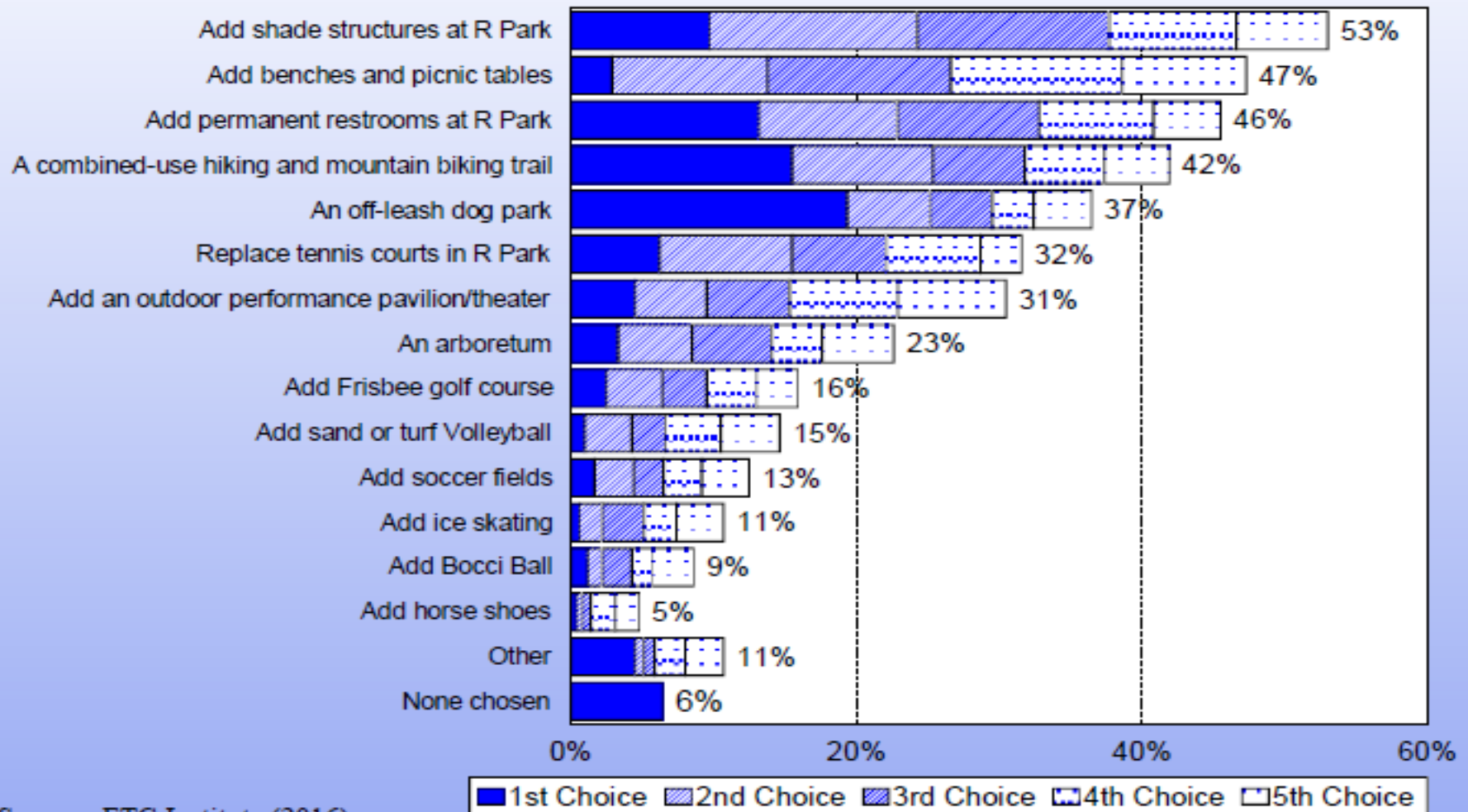


Source: ETC Institute (2016)

Items to Emphasize

Q11. Top Five Most Important Improvements You Would Like to See Made to City Parks

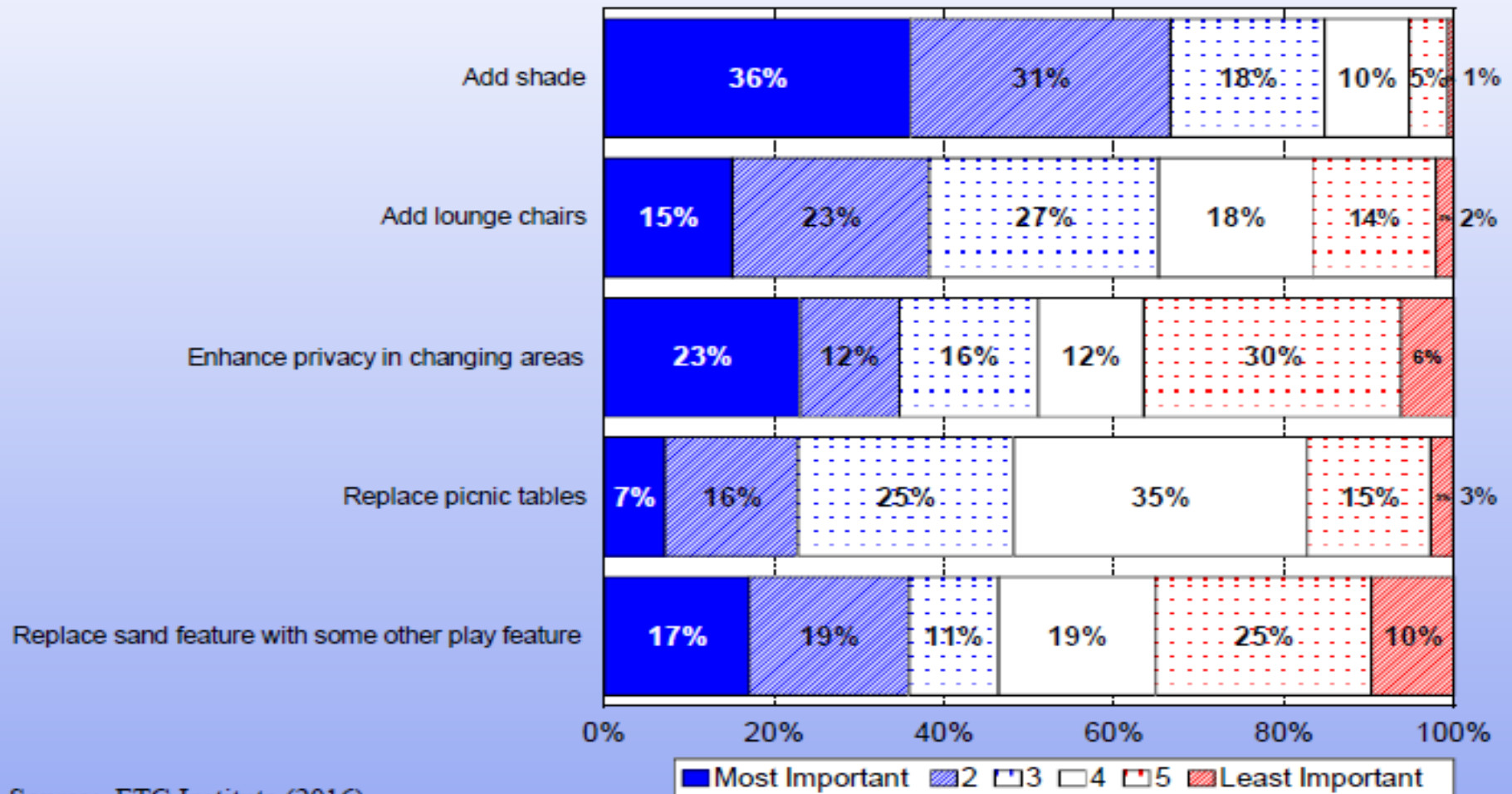
by percentage of respondents who selected the item as one of their top five choices



Items to Emphasize

Q12. Importance of Potential Improvements at the Aquatics Center

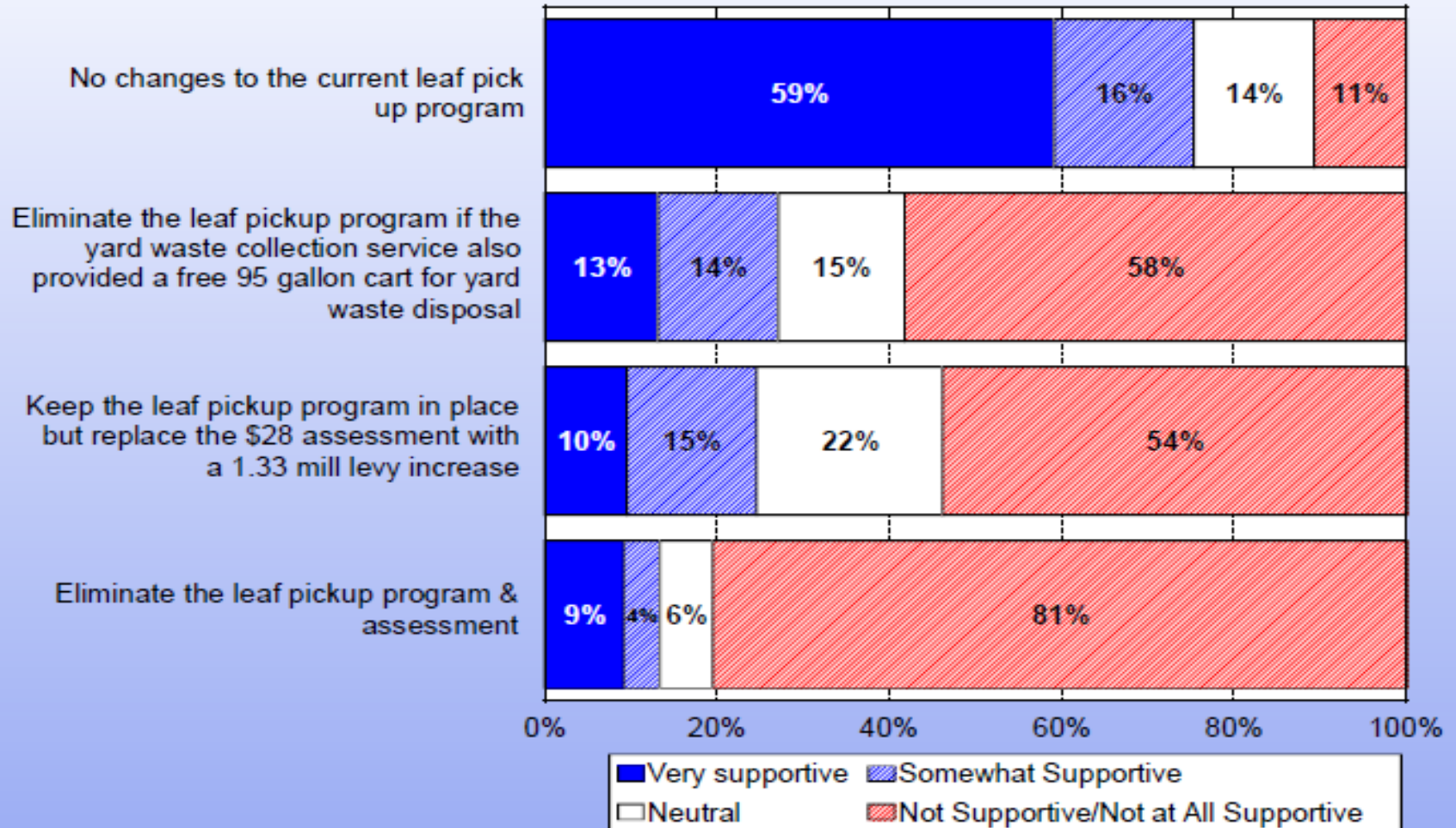
by percentage of respondents who rated the item as a 1 to 6 on a 6-point scale
where 1 is most important and 6 is least important



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")

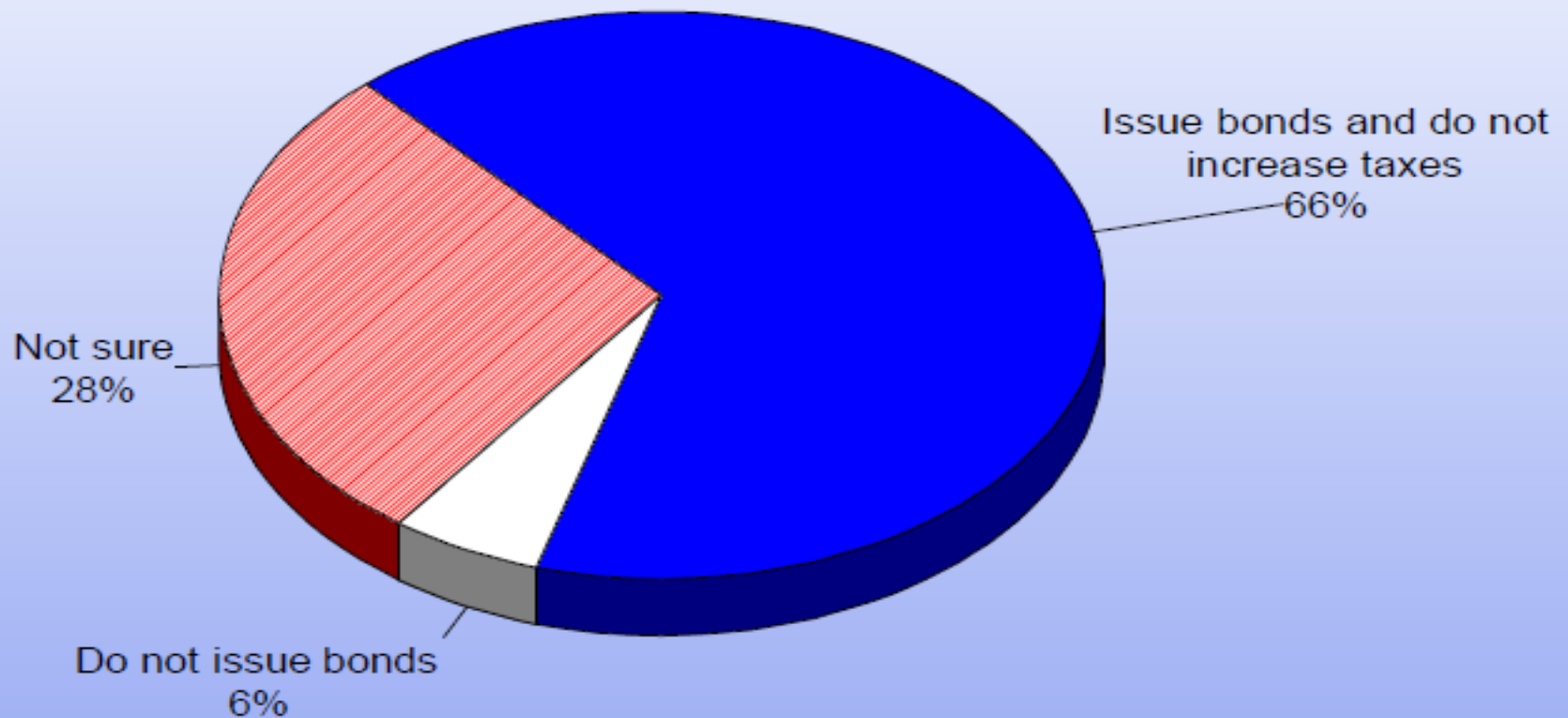


Source: ETC Institute (2016)

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

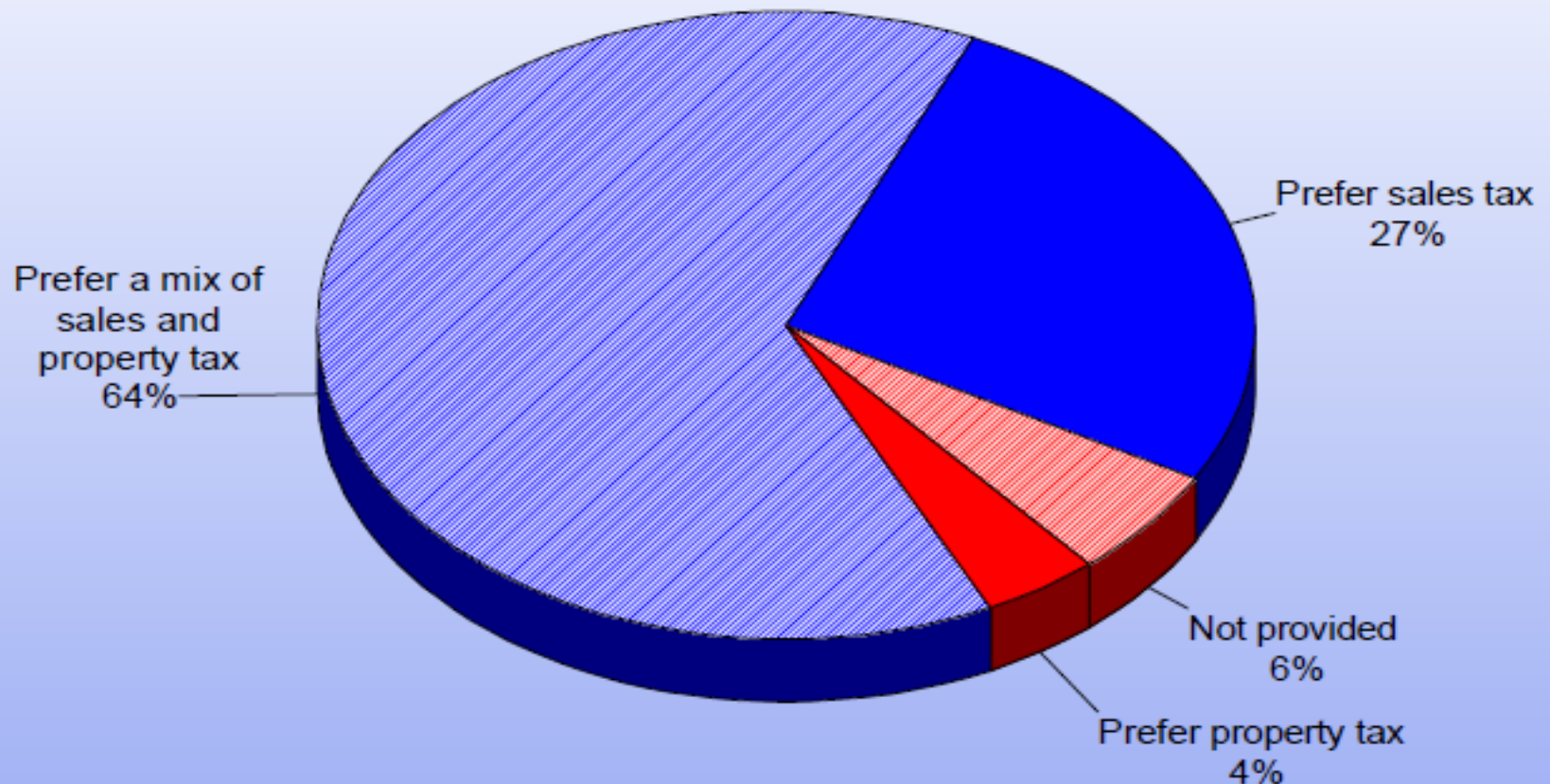


Source: ETC Institute (2016)

Feedback on Tax Structure

Q28-1. Preference for Sales Tax Versus Property Tax as a Way to Fund City Operations

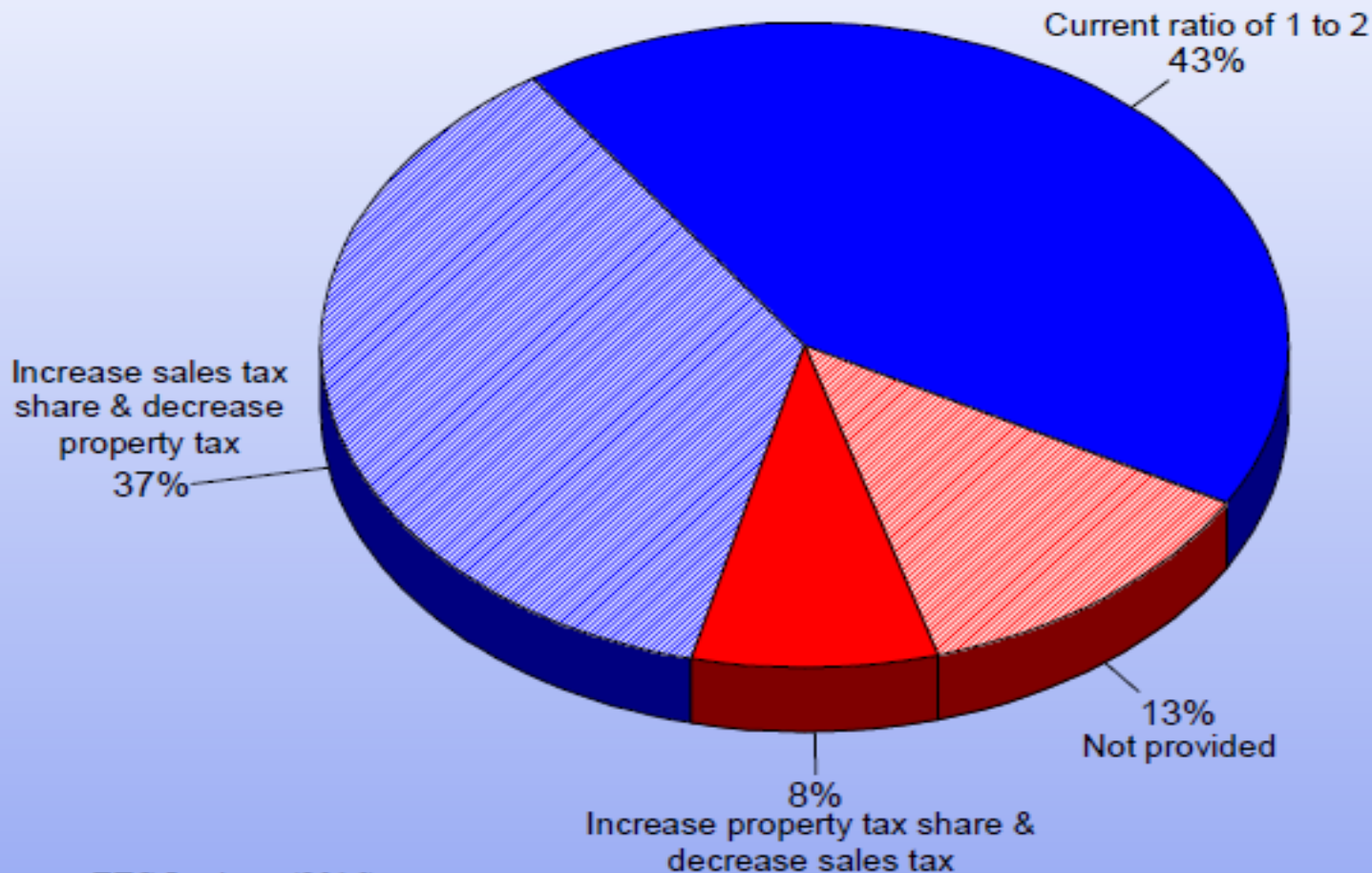
by percentage of respondents



Feedback on Tax Structure

Q28-2. What is Your Preferred Ratio of Sales Tax to Property Tax

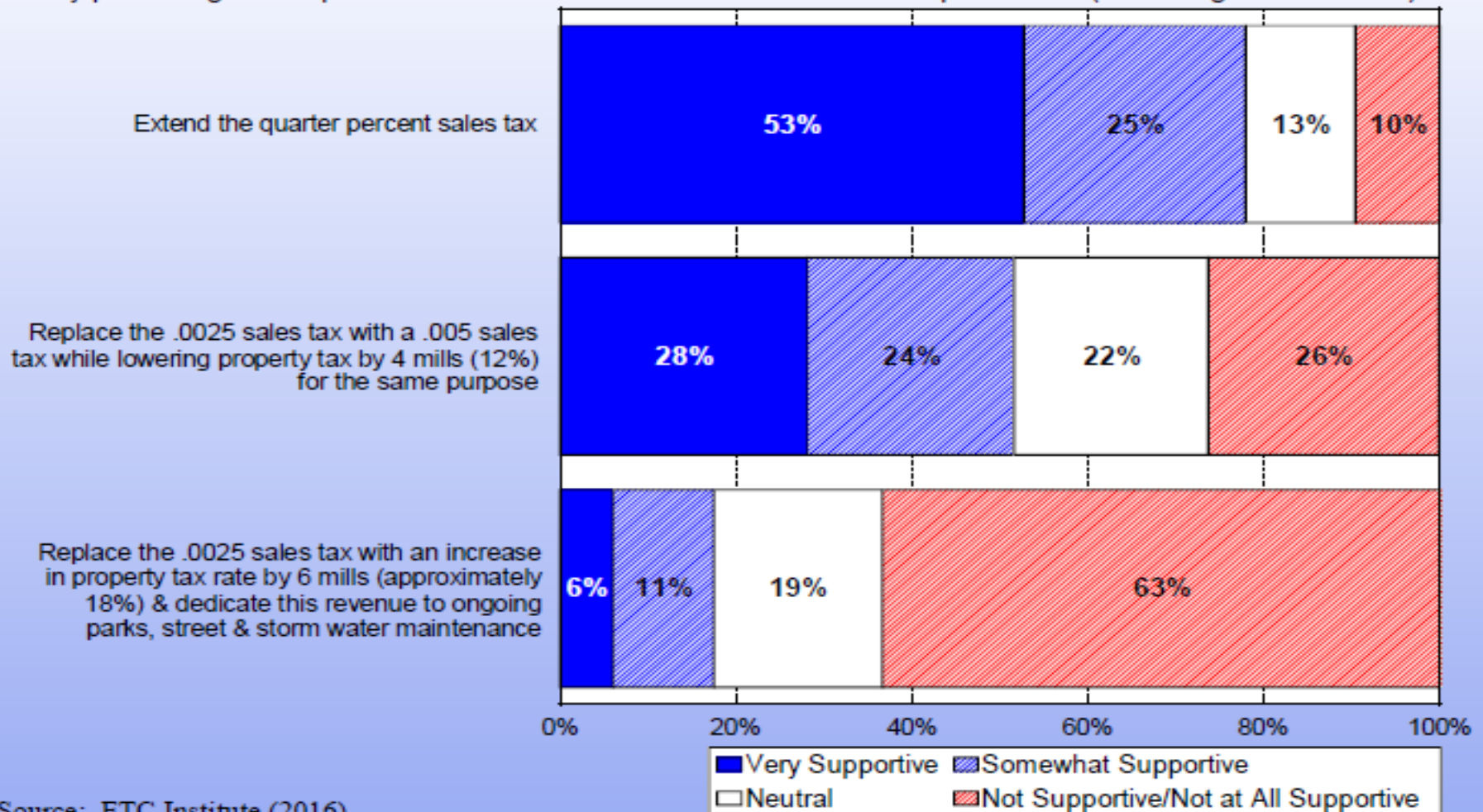
by percentage of respondents



Feedback on Future Funding

Q29. Level of Support For Each of the Potential Funding Initiatives

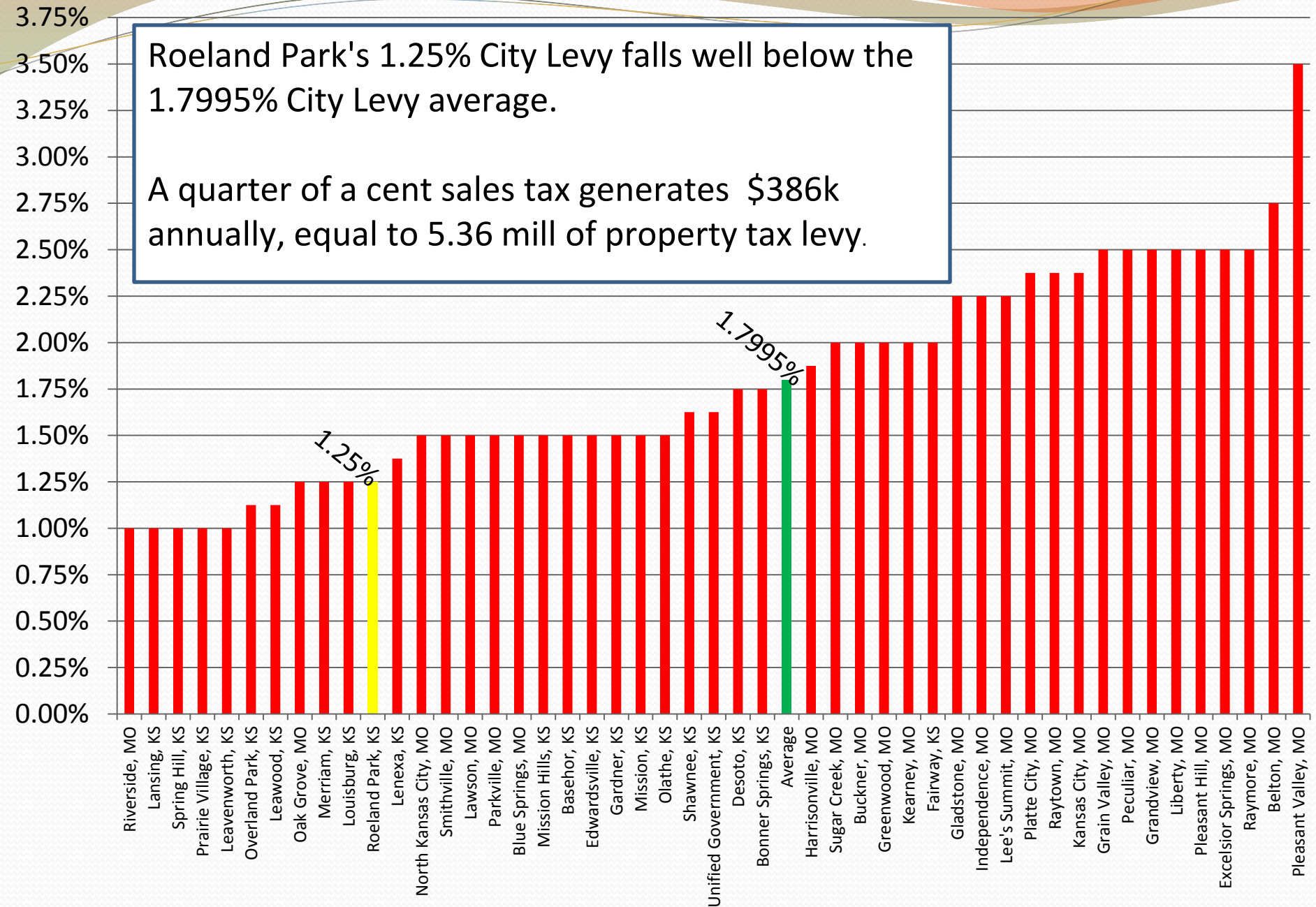
by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (Excluding "Don't Know")



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

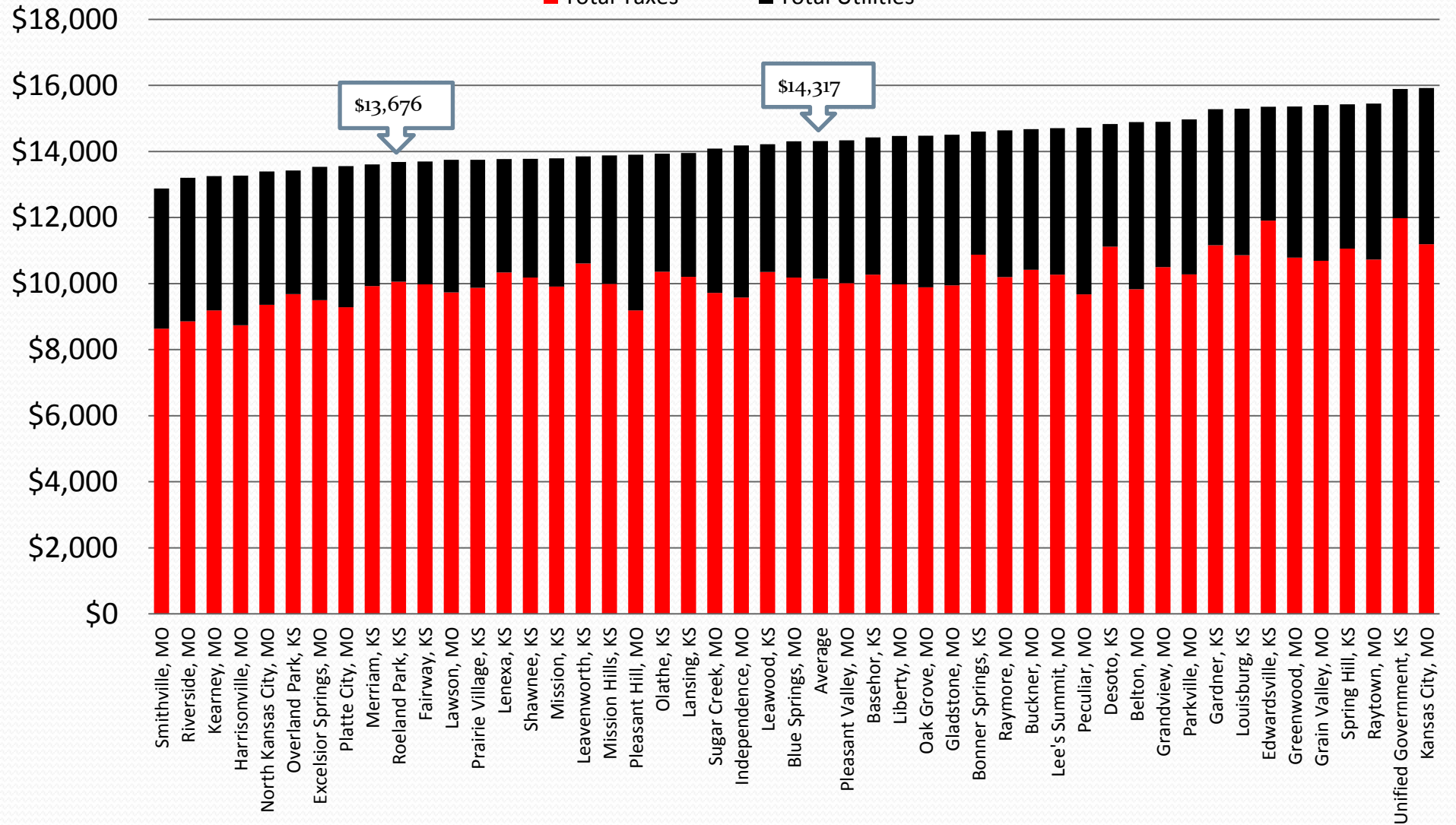
Assumptions:

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

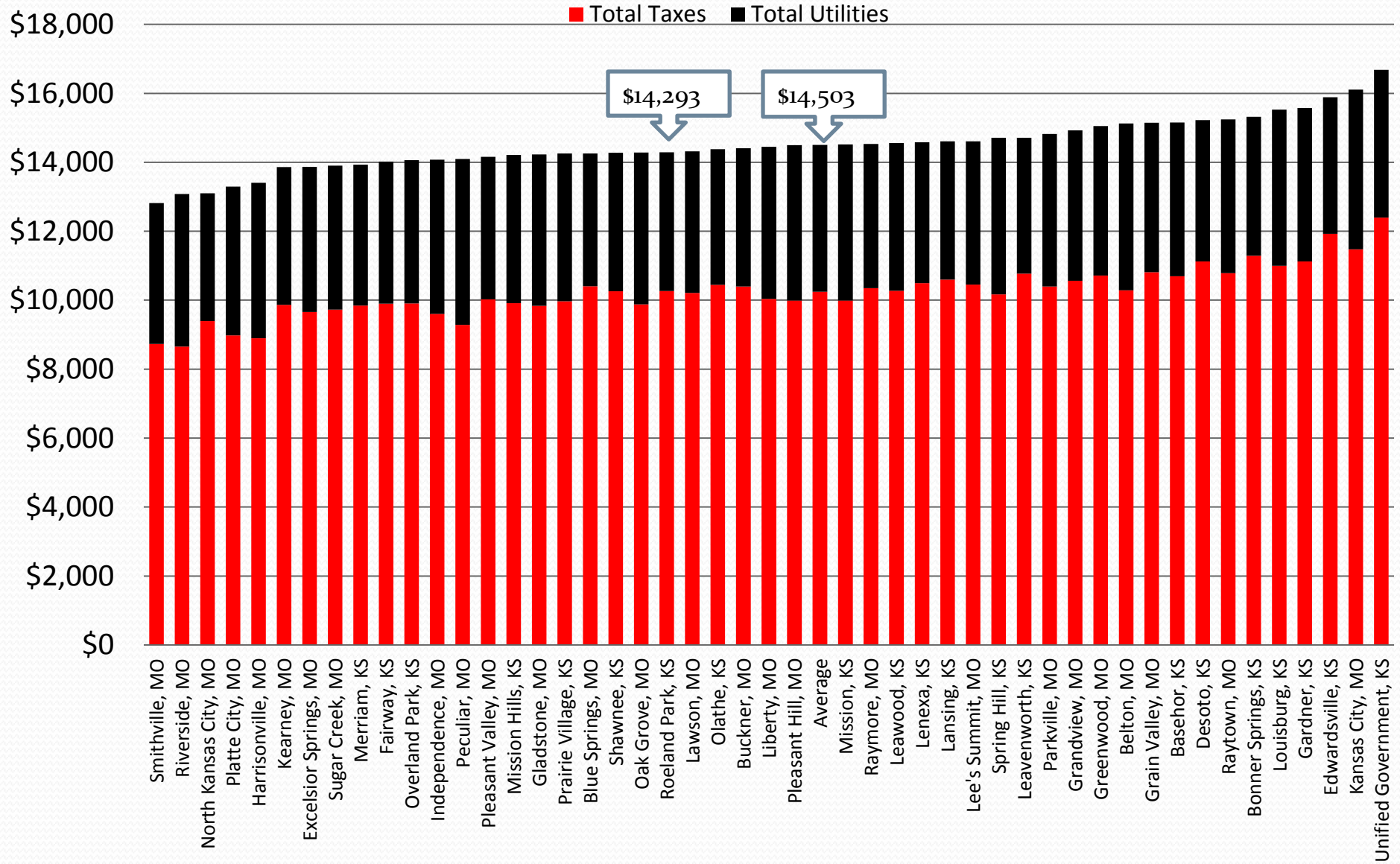
Total Single Family Cost 2011

■ Total Taxes

■ Total Utilities



Total Single Family Cost 2013

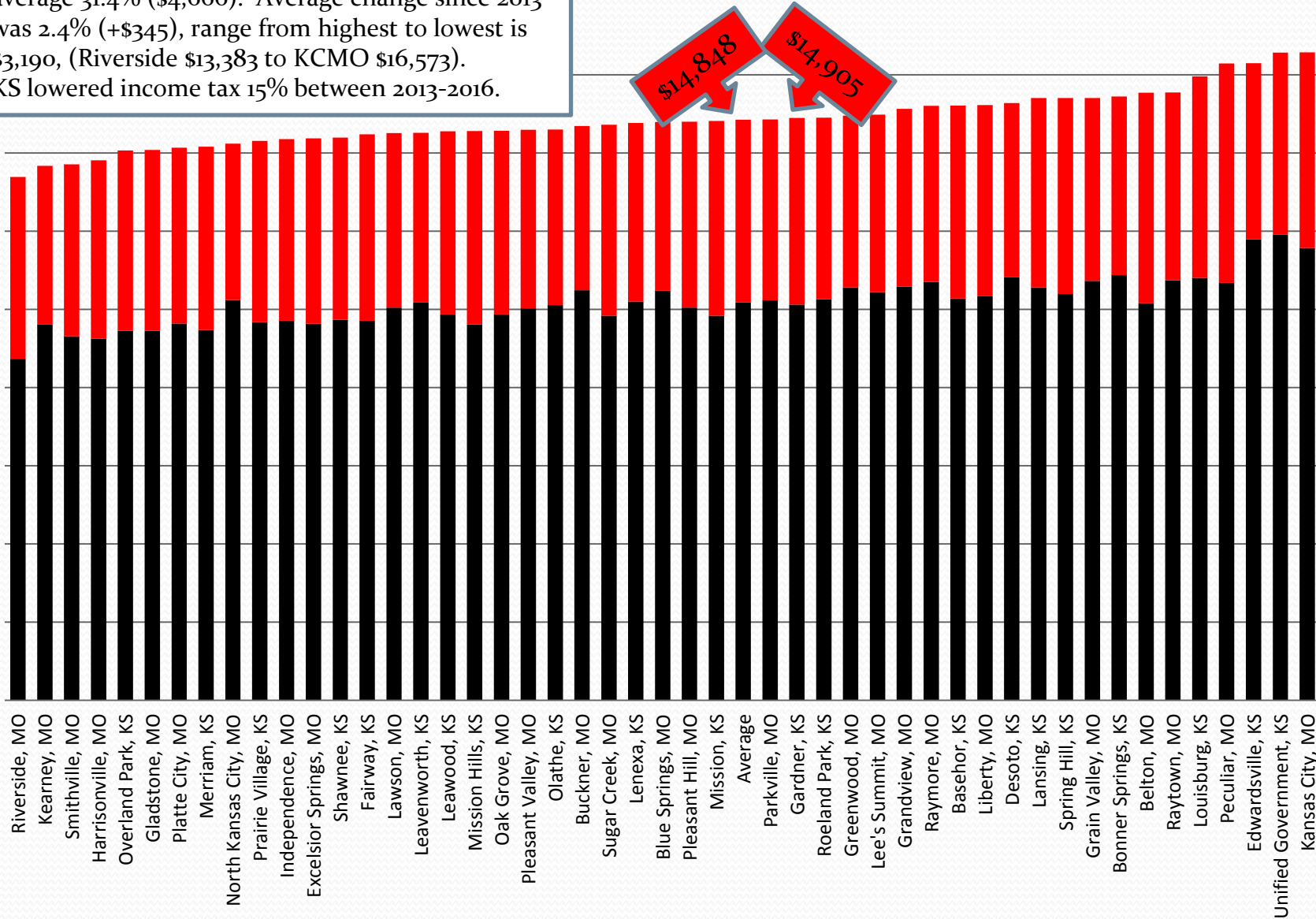


Total Single Family Cost 2016

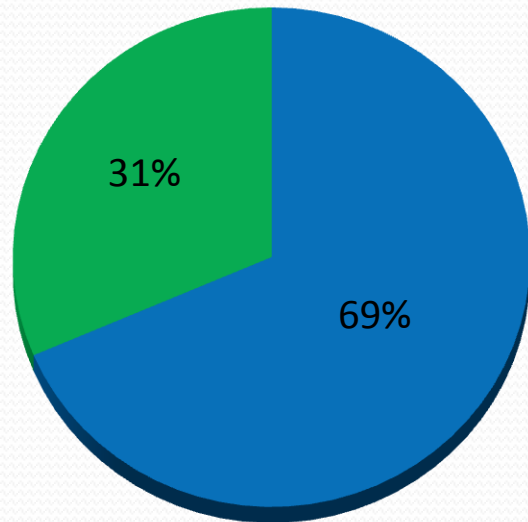
Taxes averaged 68.6% (\$10,181) of total, utilities average 31.4% (\$4,666). Average change since 2013 was 2.4% (+\$345), range from highest to lowest is \$3,190, (Riverside \$13,383 to KCMO \$16,573). KS lowered income tax 15% between 2013-2016.

■ Total Taxes

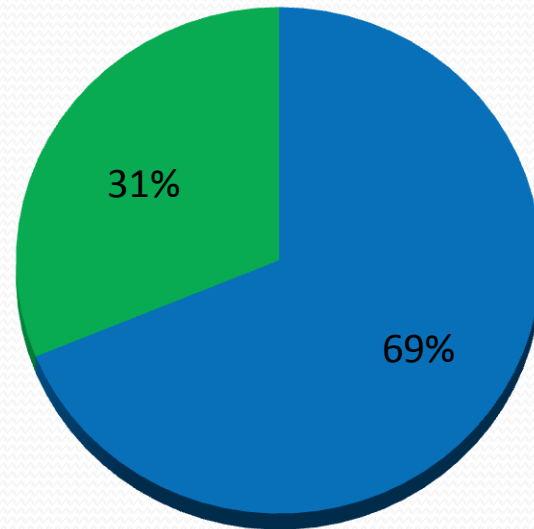
\$18,000
\$16,000
\$14,000
\$12,000
\$10,000
\$8,000
\$6,000
\$4,000
\$2,000
\$0



■ 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
-----------------	--------------	--------------

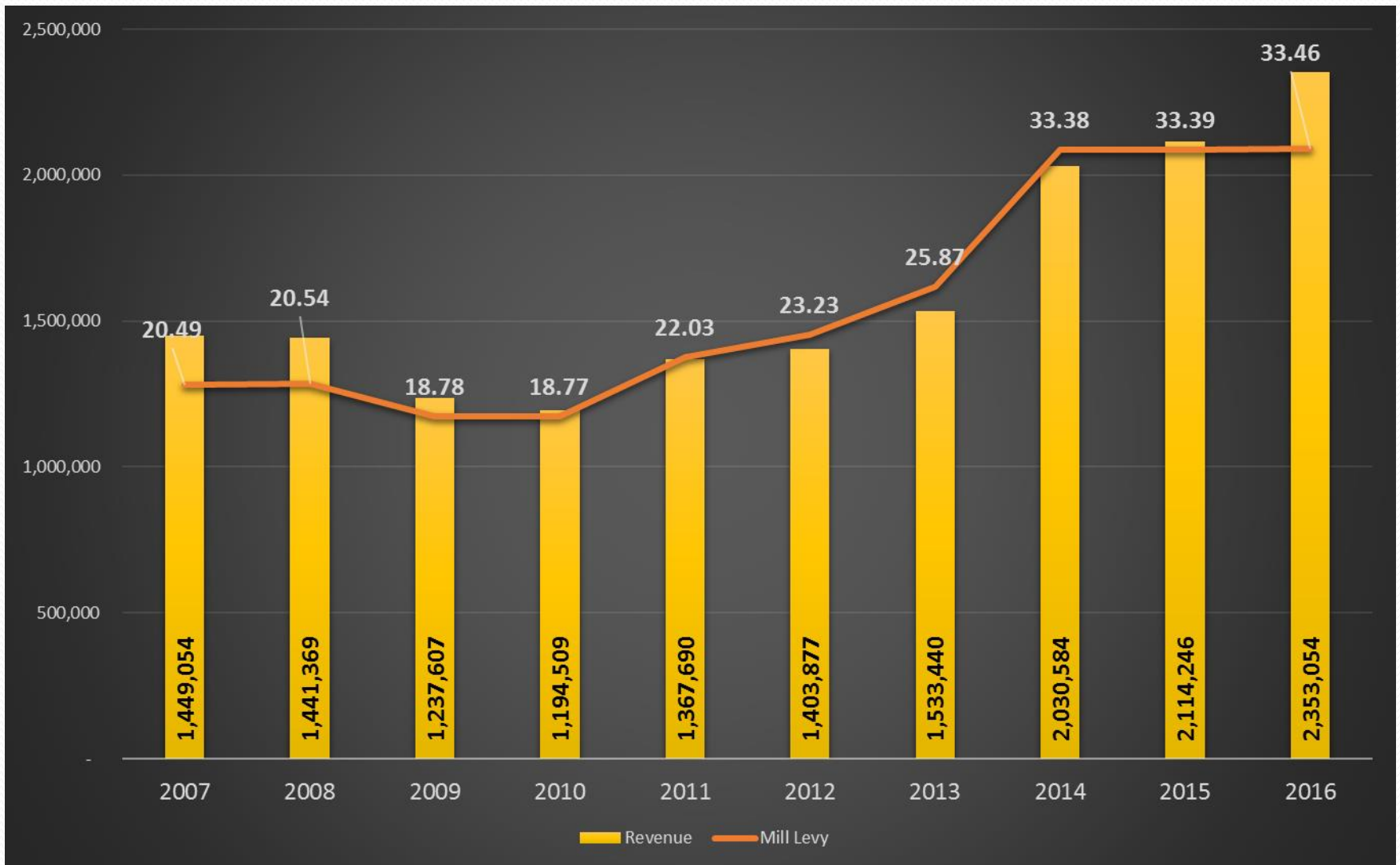
Commercial Investment	\$ 1,000,000	25.0%	\$ 8,365	Property tax in Roeland Park on a Commercial Property
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Residential Investment	\$ 1,000,000	11.5%	\$ 3,848	Property tax in Roeland Park on a Residential Property
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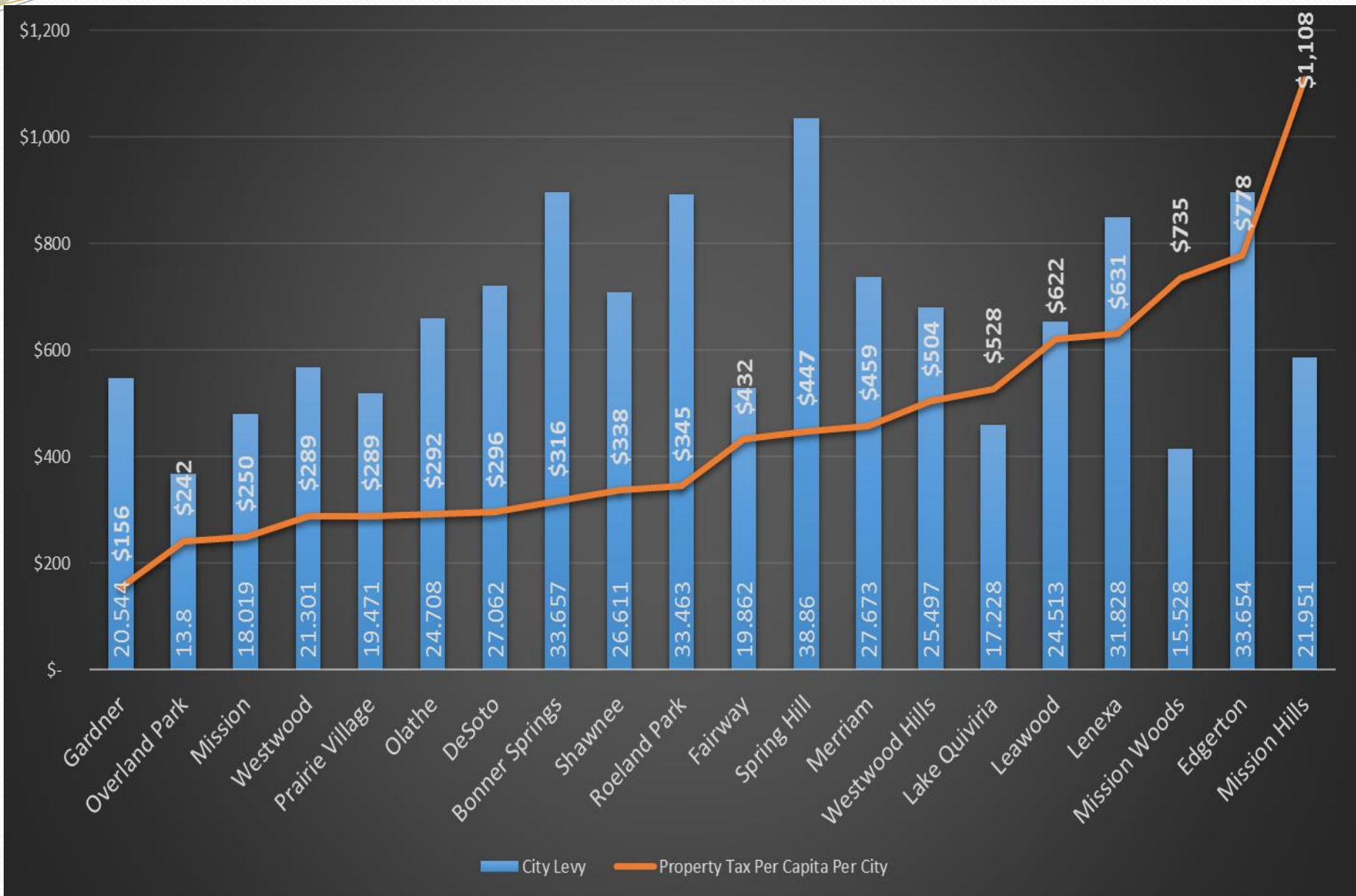
\$ 4,517 More in Property Taxes Paid on The Commercial Investment or

More Tax Than the Residential Investment
217%

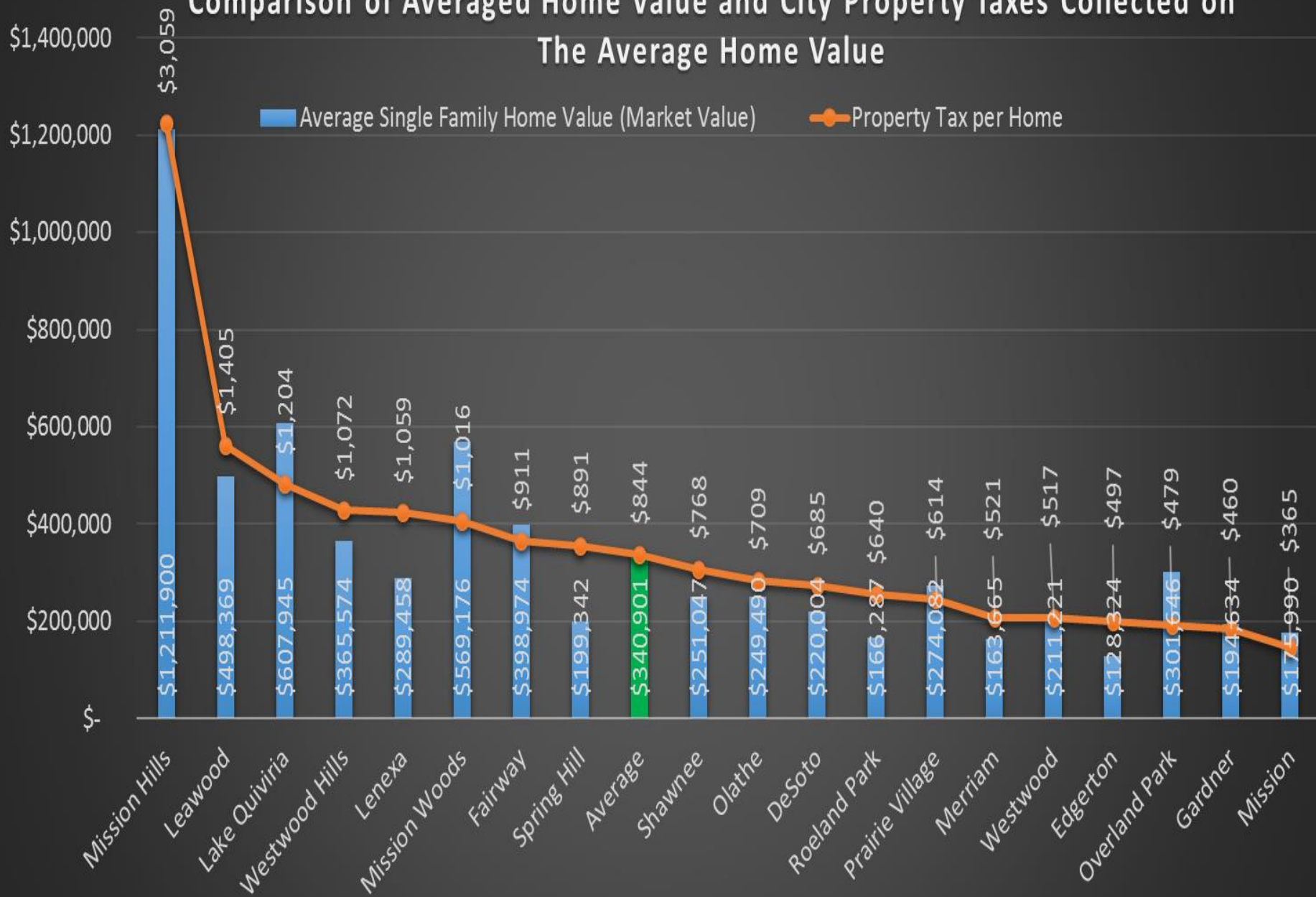
Mill Levy and City Property Tax Revenue Generated



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



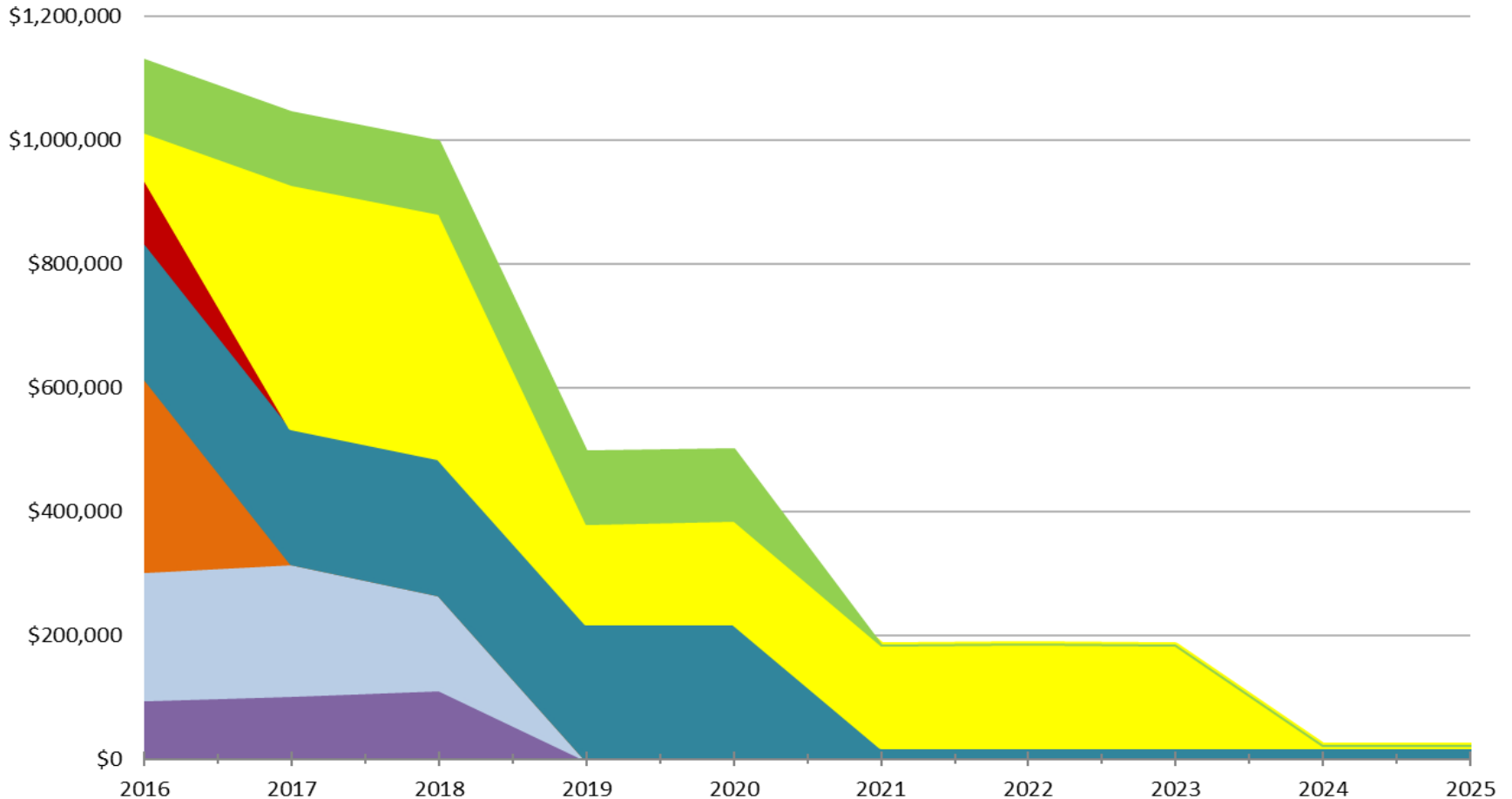
Goals and Objectives for 2018

- 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

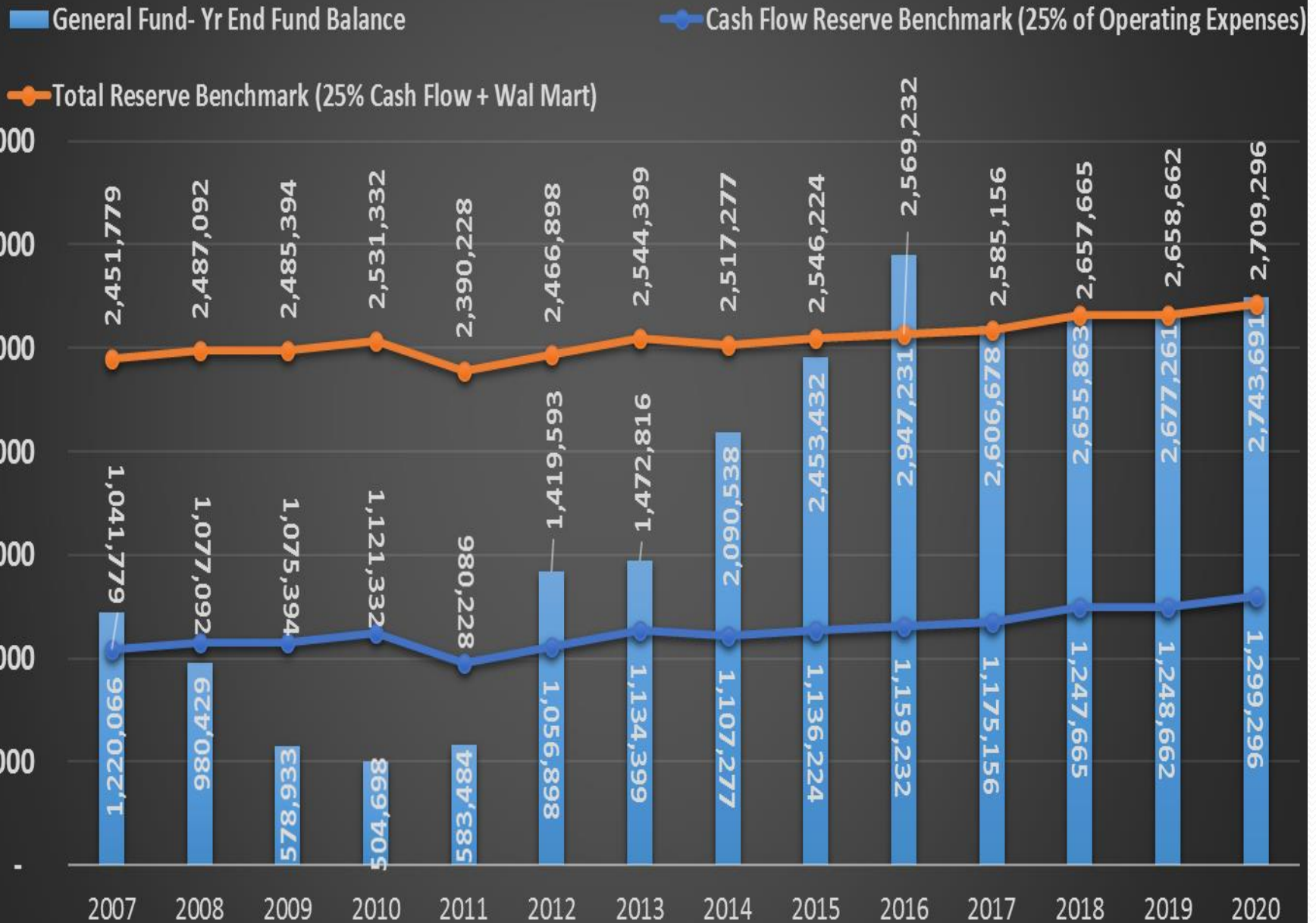
- 10 Year CIP
- Does not include bond funding, pay as you go approach.
- \$26 million invested over 10 year period.
- \$18.75 million invested in first five years (2017-2021).
- A relocated Public Works facility is the only substantial investment anticipated in buildings, funding anticipated to come from land sale (or lease) of existing public works site.

Roeland Park Debt Service 2016 - 2025

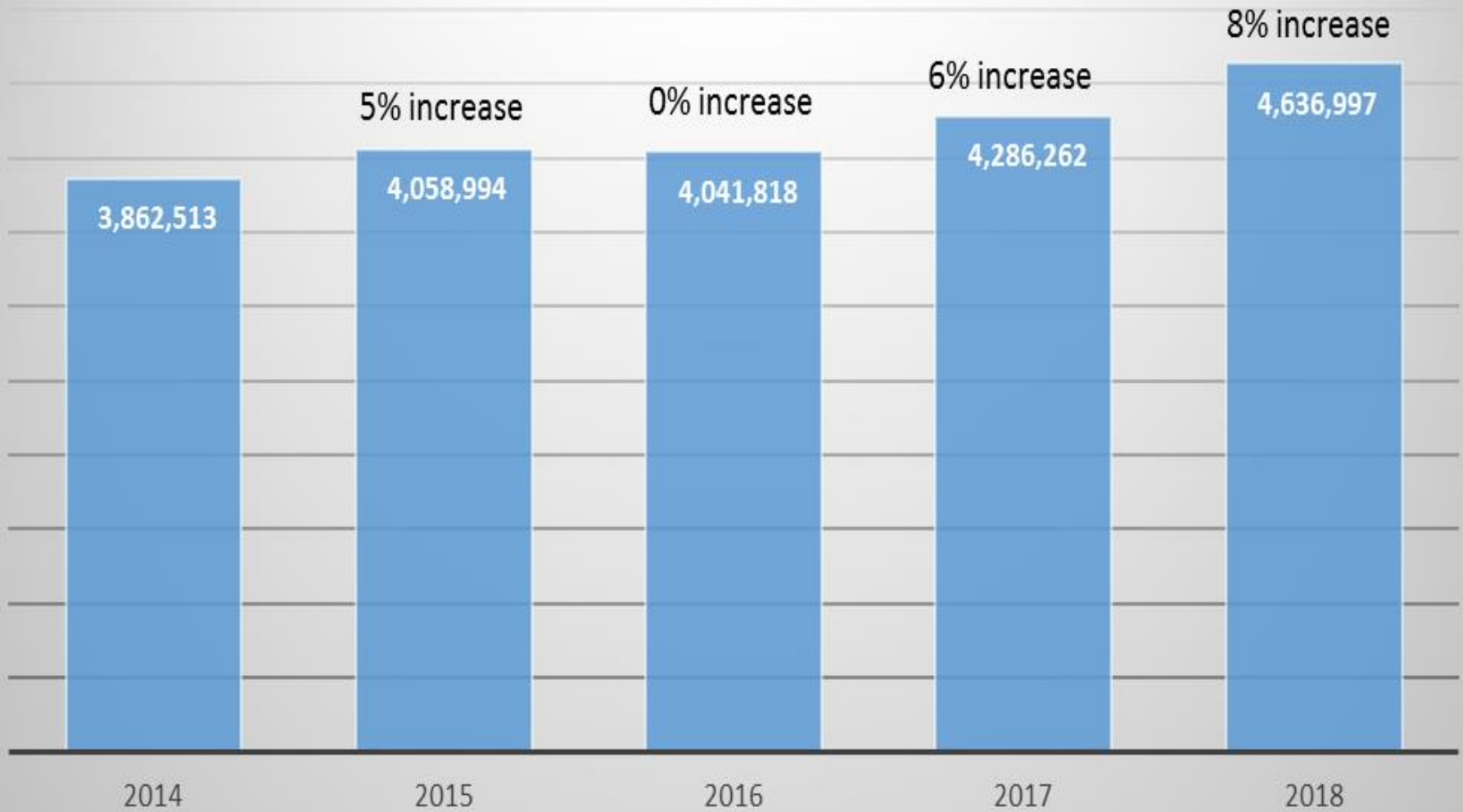


- 2014-1 - Streetlight Purchase
- 2012-1 - Refunding Portion 2008-1
- 2011-1 - Park Land Improvements
- 2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane
- 2008 - Street & Stormwater Improvements RC12-013 Streets, Stormwater; CARS Roe Blvd, County Line, Nall Avenue, Elledge Drive
- Pool - Aquatic Center Construction
- 2011-2 - RC12-014 Stormwater, CARS 53rd & Buena Vista and 55th Street

General Fund Balance vs. Reserve Benchmarks

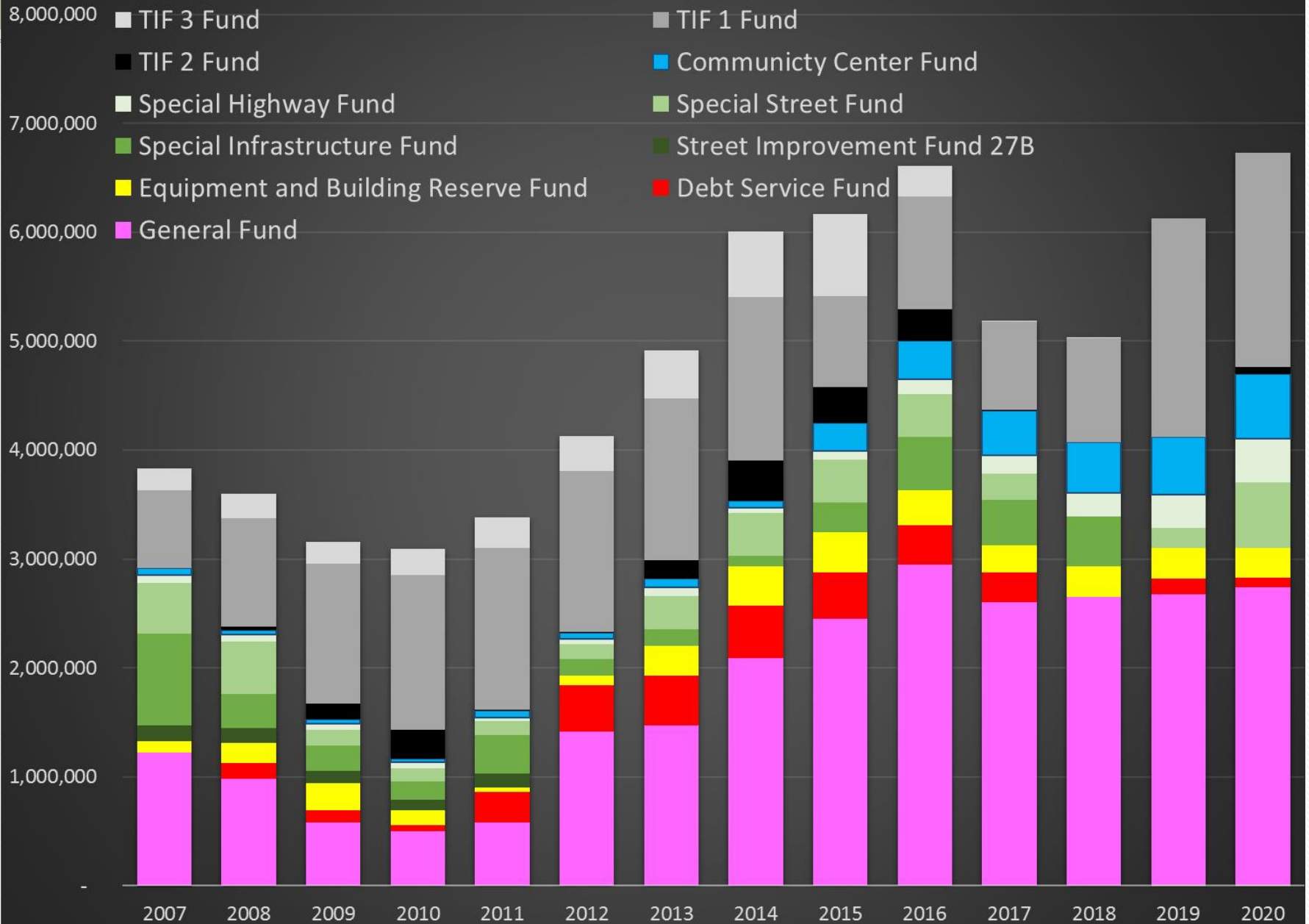


GF Operating Expenses



*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

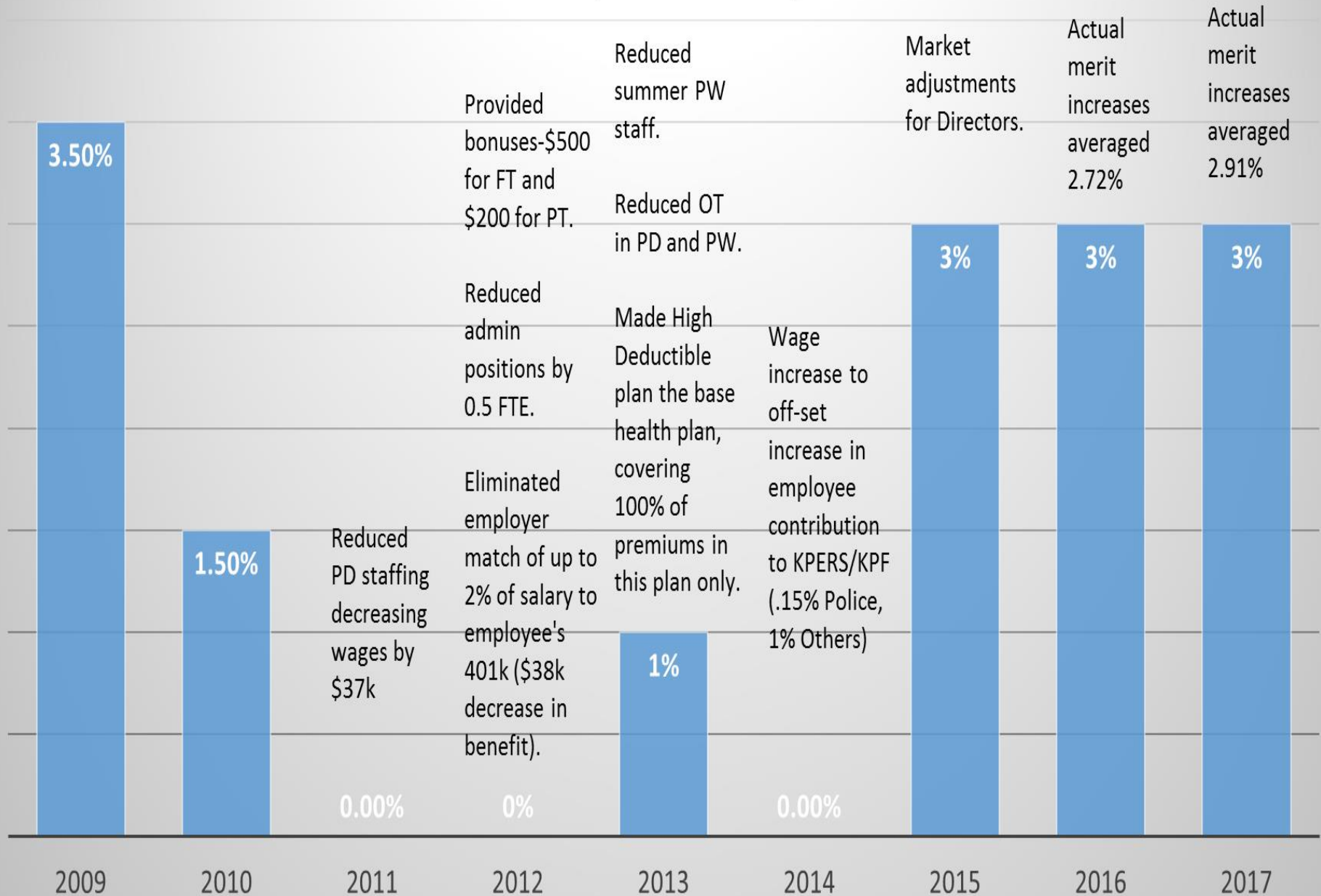
- Preliminary Budget Detail
- Most comprehensive budget document ever used (3 yrs. of actual history, current budget and 3 yrs. of projected budgets).
- Fiscal impacts of Objectives and 2017-2020 CIP are reflected in the budget detail.
- A 2 mill decrease in property tax levy reflected.
- Fiscal impact 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?**

Item Number: DISCUSSION ITEMS- I.-9.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date: 6/5/2017
Submitted By: Jennifer Jones-Lacy, Asst. City Administrator/Finance Director
Committee/Department:
Title: **Discuss Sale of Lowe's Property (est. time 15 min.)**
Item Type:

Recommendation:

Discuss approval of the sale of the Lowes property located at 4960 Roe Blvd per the Redevelopment Agreement approved as part of Redevelopment District 1B.

Details:

The redevelopment agreement that was signed as part of approval of TIF 1B requires that the developer get City approval of any purchasing entity 30 days prior to the sale. The attached letter makes that request as the property owner intends to sell the building to LLJ Acquisition Ventures, LLC. The redevelopment agreement is also attached. The agreement states that the purchaser of the property must comply with the terms of the development agreement. City Attorney Steve Mauer is working on putting together a agreement to that effect for the buyer to sign.

The sale does not change the lease of the space, which is being leased by Lowe's. The redevelopment agreement also states that if the lessee is to change, the property owner must also get approval from the City prior to any change taking place.

Because the Council cannot take formal action, this item will come before you for your approval at the Council meeting on June 19th.

How does item relate to Strategic Plan?

N/A

How does item benefit Community for all Ages?

N/A

ATTACHMENTS:

Description		Type
	Development Agreement for TIF 1B	Cover Memo
	Letter from Developer for purchase	Cover Memo

DEVELOPER OF RECORD AGREEMENT

THIS AGREEMENT is made as of July 31st, 2003, between the City of Roeland Park, Kansas, a municipal corporation ("City") and Roeland Park Redevelopment, LLC, a Kansas limited liability company ("Developer").

RECITALS:

A. The City has the authority to promote the general and economic welfare of the City, to encourage private development in order to enhance the local tax base and the creation of employment opportunities, and to enter into contractual agreements with landowners for the purposes of achieving those purposes.

B. The City would like to encourage the redevelopment of the property located in Project Area 1B as described and depicted in Ordinance No. 712 (the "Redevelopment Area").

C. The Redevelopment Area is part of Redevelopment District No. 1 (the "District"), and is therefore eligible for redevelopment pursuant to the terms of K.S.A. 12-1770 et seq., and amendments thereto (the "Act"), including the use of tax increment financing ("TIF").

D. The City Council had previously indicated its interest in promoting the redevelopment of the Redevelopment Area and informally interviewed prospective developers that had expressed an interest in such redevelopment, determined that Developer has the requisite experience to undertake the

redevelopment of the Redevelopment Area and adopted Resolution No. 496A authorizing the Mayor, the City Administrator and the City Attorney to enter into negotiations with Developer to prepare a Developer of Record Agreement.

E. Developer and its principals have experience in development and redevelopment activities.

F. As an inducement to the Developer to undertake preliminary planning activities and to acquire title to properties contained within the Redevelopment Area, the City is willing to designate Developer as the Developer of Record, subject to the provisions of this Agreement.

NOW, THEREFORE for and in consideration of the mutual covenants herein contained, the City and Developer agree as follows:

1. Redevelopment Area. The Redevelopment Area shall consist of Project Areas 1B, as depicted on Exhibit A.

2. Redevelopment Project Area Plan. Subject to the terms of this Agreement, Developer shall be responsible, in accordance with the terms of Section 4 hereof, for the preparation of a Redevelopment Project Plan or plans covering Project Area 1B within the District.

3. Developer of Record. The City acknowledges that the risks and costs of preliminary planning activities and other requirements associated with the preparation for a Redevelopment Project Plan under the Act are greater than those associated with ordinary development. As an inducement to Developer to assume those costs and undertake those

activities, as more fully set forth in Section 4 hereof, the City designates Developer as the exclusive Developer of Record for the Project Area 1B for such period or periods of time as set forth below (collectively, the "Exclusive Development Period"). The Exclusive Development Period shall begin on the date this Agreement is entered and extend for a period of one hundred twenty (120) days in order to enable Developer to prepare a Redevelopment Project Plan as further set forth in Section 4 hereof and submit the same for approval by the City. The City shall hold a public hearing pursuant to K.S.A. 12-1772, or amendments thereto, within seventy (70) days of receipt of the proposed Redevelopment Project Plan. In the event that the Redevelopment Project Plan has been prepared and submitted in compliance with this Agreement, but the Redevelopment Project Plan has either been disapproved or not acted upon by the City, the Exclusive Development Period shall be extended for an additional ninety (90) days (or a total of two hundred ten [210] days from the effective date of this Agreement). Upon approval of a Redevelopment Project Plan by the City, the Exclusive Development Period shall be extended for an additional period of sixty (60) days for the parties to enter into the detailed development agreement provided for in Section 6 hereof (the "Development Agreement"). The Exclusive Development Period, or any segment thereof, may be extended by agreement of the parties. Within one hundred eighty (180) days from the date that all necessary actions have been completed, or such other time as is provided in the Development Agreement, Developer shall commence those land clearing and construction activities for the improvements authorized by the Redevelopment Project Plan and associated zoning and subdivision approvals (the "Project"). The parties shall sign a written acknowledgment of the date upon which the Project commenced. The Project shall be completed within three (3) years after commencement or within such other

time as is provided in the Development Agreement. The City hereby finds that the designation of a Developer of Record for the Exclusive Development Period is necessary to promote the purposes of the Act. If any owner of property within Project Area 1B files an application for a building permit or development approval, the City shall give notice thereof to Developer within five (5) days of the date of the application and no action shall be taken on any such application until ten (10) days have elapsed from the date notice of the application is given to Developer. Developer may direct the City to acquire the property which is the subject of the application in accordance with of Section 8 hereof.

4. Developer Responsibilities. Subject to the provisions of this Agreement (including, but not limited to, Sections 16 and 17 hereof), Developer shall be responsible for the following:

A. If required by the City, Developer will be responsible for the preparation of a comprehensive traffic study and a comprehensive storm drainage study encompassing the Redevelopment Area and surrounding areas. The consultants selected to prepare the studies shall be mutually acceptable to the City and Developer. The scope of the studies will be determined by the City Engineer. The studies shall be submitted concurrently with the submission of the Redevelopment Project Plan or by the submission deadline established pursuant to Section 16-248 of the Code of the City of Roeland Park, Kansas (the "Code") for materials in support of the rezoning application required by Section 10 hereof, whichever occurs first.

B. Within one hundred twenty (120) days of the effective date of this Agreement, Developer shall cause to be prepared the Redevelopment Project Plan, including the Feasibility Study as defined in K.S.A. 12-1770a(k), or amendments thereto, and the Relocation Assistance Plan required by K.S.A. 12-1777, or amendments thereto, and a proposed budget for the Project, specifically identifying any cost items for which Developer is seeking financial participation from the City and the extent of such participation.

C. Developer shall be responsible for and/or shall reimburse the City for all reasonable, documented, out-of-pocket third-party expenses incurred in connection with the studies and other items required by subsections A and B above.

5. City Responsibilities. Subject to the provisions of Section 16 hereof, the City shall be responsible for the following:

A. Within thirty days of the effective date of this Agreement, or at such other time as may be mutually agreed upon by the parties, the City shall prepare a list of the names and mailing address of all owners and occupants of land located within the Redevelopment Area for purposes of notice as required by K.S.A. 12-1772(c)(2), or amendments thereto.

B. The City shall be responsible for the publication, mailing or delivery of such notices or documents as are required by K.S.A. 12-1772, or

amendments thereto, and shall conduct such public hearings as required by said statute.

C. The City agrees, upon request of Developer, to consider the establishment of a Transportation Development District pursuant to the provisions of K.S.A. 12-17,130 et seq., or amendments thereto.

D. Except as provided herein, this Agreement does not obligate the City to take any action or perform in any manner. Further, the City shall not be responsible for reimbursement of any of Developer's expenses pursuant to Section 9 hereof unless and until a redevelopment plan has been approved.

6. Responsibilities Following Approval of Redevelopment Project Plan. In the event that a Redevelopment Project Plan is approved by the City pursuant to K.S.A. 12-1772, or amendments thereto, the parties agree to undertake the following additional responsibilities:

A. The parties will enter into a detailed development agreement similar in form to those entered between the City and other developers of projects in the City's Redevelopment District No. 2 and Redevelopment District No. 3, as applicable. The parties agree that the approval of any Redevelopment Project Plan will be conditioned upon subsequent execution of the Development Agreement.

B. If necessary, the City agrees to acquire property within Project Area 1B through the use of eminent domain in accordance with the provisions of Section 8 hereof.

C. Developer acknowledges that it will be required to reimburse the City for all reasonable, documented, out-of-pocket third-party expenses incurred in connection with activities covered by this Agreement and the Development Agreement, including the fees of the City Engineer, the City Attorney and other consultants retained by the City. In the event that Developer is utilizing TIF, the City expenses may be reimbursed from the special fund created pursuant to K.S.A. 12-1775(b)(2), or amendments thereto.

D. Developer shall comply with and/or follow all controls and design criteria relating to exterior improvements as shall be, from time to time, established as a part of the Redevelopment Project Plan, or as a part of zoning and subdivision approvals in order to create an integrated, unified design.

7. Compliance with Laws. At all times during the term of this Agreement and until termination of any Redevelopment Plan or Development Agreement, but subject to Developer's rights to contest the same in any manner permitted by law, Developer, its officers, directors, and principals, at its sole cost and expense, shall comply in every respect with all applicable laws, ordinances, rules, and regulations of all federal, state, county, and municipal governments, agencies, bureaus, or instrumentalities thereof, now in force or which may be enacted hereafter which pertain to the ownership, occupancy, use, and operation of Project Area 1B. By entering into this Agreement, the City does not intend to contract away its power to review and approve zoning or subdivision applications.

8. Property Acquisition. Developer shall attempt to acquire all property within Project Area 1B through good faith negotiations with the property owners. In the event

Developer is unable to acquire any or all of the parcels through good faith negotiations, the City agrees that upon request of Developer it will exercise the power of eminent domain pursuant to K.S.A. 12-1773, or amendments thereto, as may be necessary in order to acquire fee simple title to properties within Project Area 1B for purposes of carrying out a redevelopment plan.

A. As a condition precedent to the use of eminent domain to acquire any parcel within Project Area 1B, the following property acquisition process shall be utilized. An appraisal of each parcel to be acquired shall be performed by an M.A.I. appraiser mutually acceptable to the City and Developer. The appraiser shall contact the property owner to seek permission to conduct an on-site investigation of the property. When completed, a copy of the appraisal shall be provided to the property owner. At a minimum, Developer shall offer the owner of each parcel an amount equal to the fair market value as indicated by the appraisal. Each such offer shall be in writing. Developer shall provide the City with copies of all written offers and all written responses to offers. If within ten (10) days of the date of Developer's written offer to purchase any parcel Developer receives no written response by the property owner to its written offer, Developer shall notify the City of same in writing.

B. In the event good faith negotiations to acquire any parcel within Project Area 1B are unsuccessful, the City shall exercise its power of eminent domain to acquire and transfer title to the land upon execution of an Acquisition Funding Agreement satisfactory in form to the City and Developer. The Acquisition Funding Agreement shall provide that Developer shall advance all

necessary funds for the costs of acquisition by eminent domain, including filing fees, cost of publication and mailing of notices, condemnation awards, appraisers fees, and consultant fees. Attorneys, engineers and other consultants to be employed in connection with the eminent domain proceeding shall be selected by the City and subject to approval by Developer, which approval shall not be unreasonably withheld. Within ten (10) days following the vesting of title in the City to any properties so condemned, the City shall convey fee simple title to such properties to Developer by Special Warranty Deed.

9. Use of TIF Fund. The City agrees that any special tax increment fund established pursuant to the provisions of K.S.A. 12-1775(b)(2), or amendments thereto, may be used to pay the principal and interest of any special obligation bonds issued pursuant to K.S.A. 12-1774, or amendments thereto, and to reimburse Developer for certain costs of preparing and implementing the Redevelopment Project Plan (the "Reimbursable Expenses"), to the extent that such expenses have not been paid with bond proceeds. Reimbursable Expenses shall be specifically identified by category in the Redevelopment Project Plan, and may be limited to a maximum amount. Subject to the foregoing, Reimbursable Expenses that may be considered include, without limitation, the following: property acquisition costs (whether such acquisition be by purchase or through eminent domain proceedings pursuant to Section 8 hereof); relocation assistance payments required pursuant to K.S.A. 12-1777, or amendments thereto; all costs associated with any eminent domain proceeding undertaken pursuant to Section 8 hereof; costs of acquisition and demolition of existing structures, infrastructure and all other items necessary to implement the Redevelopment Project Plan; site preparation costs; costs of constructing new

streets, utilities, parking facilities, landscaping, and other infrastructure necessary to implement the Redevelopment Project Plan; all administrative fees imposed by the City, including zoning or subdivision application fees and building permit fees; fees and expenses incurred by the City or Developer for professional or consulting services incurred in relation to Project Area 1B and the Project, including engineers, attorneys, architects, land use planners, accountants, appraisers, and other necessary consultants; a reasonable administrative fee to be paid on a quarterly basis to the City in an amount not to exceed one percent (1%) of the documented project costs for the previous quarter; a reasonable Developer's fee, if provided for in the Development Agreement; the costs associated with the Feasibility Study; the costs associated with the traffic study and the storm drainage study required by Section 4 hereof; all financing costs associated with any conventional financing for the Project; and all costs associated with the issuance of bonds under the Act, including financing costs. Requests for payment of Reimbursable Expenses shall not be submitted prior to execution of the Development Agreement, which shall specify the timing and manner of reimbursement.

10. Land Use. Developer acknowledges that the City's willingness to provide the financial incentives for the development of the Redevelopment Area is designed to encourage specific types of land uses, and to prevent other types of land uses. Developer agrees that applications will be filed for rezoning to a planned zoning district or for special use permits as applicable to the uses proposed for the Project, and that the property will be platted in accordance with the City's subdivision regulations. In addition, in recognition of the objectives to be promoted through financial incentives, the Redevelopment Project Plan may limit the allowable land uses to specified land use categories, and may prohibit other land uses

(specifically including fast food franchises), notwithstanding the provisions of the zoning district regulations otherwise applicable to the property. Within the categories of land uses approved in the Redevelopment Project Plan, Developer shall have complete and exclusive control over the leasing of property which it owns within Project Area 1B, including, without limitation, the fixing of rentals and the selection or rejection of tenants; provided, however, that the City shall have the right to review and approve tenants for all areas within Project Area 1B for leases of space of 35,000 square feet or larger until such time as the Development Agreement is terminated. The City's review and approval of said tenant shall be based upon a determination by the City Council or its designee that the location of a particular tenant in Project Area 1B will, at a minimum, meet the following criteria: (i) the tenant will promote the economic viability and growth of the Redevelopment Area and the City as a whole by providing that a variety of quality and/or upscale goods and services (as determined by the City) are available in the City to serve the needs of the residents, including those residents who may currently be meeting such needs by making purchases at retail facilities located outside the City; (ii) the tenant will assist the City in maintaining or increasing the property values in the Redevelopment Area, surrounding areas, and the City as a whole; and (iii) the tenant will not result in the relocation of an existing business in the City into the Redevelopment Area, thereby reducing the tax revenues generated for the affected taxing jurisdictions by the existing business at its current location and/or reducing the revenues that would otherwise be generated within the Redevelopment Area. A list of pre-approved tenants shall be made a part of the Development Agreement. Developer shall not lease any space of 35,000 square feet or larger within Project Area 1B to any tenant not approved by the City, which approval shall not be unreasonably withheld.

11. Private Financing. Binding commitments to Developer, evidenced by documentation satisfactory to the City, for the total private financing for Project Area 1B shall be made by financial institutions, other entities or individuals acceptable to the City. Such commitments shall include, without limitation, equity and/or construction loan financing and must be unconditional or upon terms and conditions approved by the City, which approval shall not be unreasonably withheld. If the City does not approve of any such commitment, the reasons therefor shall be stated to Developer in writing and Developer shall be provided a reasonable opportunity to amend the commitments or otherwise satisfy any such objections.

12. Transfer of Interest in Developer. Developer shall, prior to the sale, conveyance or other transfer of any interest in Developer (including without limitation any stock), deliver to the City a request for approval of such transfer, and no such transfer shall be permitted except with the prior approval of the City, which approval shall not be unreasonably withheld. Upon submission by Developer of any request for transfer to the City, the City shall have the right to request such documentation and information as the City shall reasonably determine to be necessary or desirable to determine whether such transfer is acceptable to the City, including a statement of controlling interests of the proposed transferee. The City shall exercise its right to approve or deny any proposed sale or transfer within thirty (30) days from the date of receipt of request for approval from Developer. In the event the City fails to act within said thirty (30) days, the proposed sale or other transfer shall be deemed approved by the City. Any purported transfer of any interest by Developer without the consent of the City shall be null and void. In addition, the City may require Developer, as a condition precedent to the transfer of any interest in Developer, to require the transferee to enter into an agreement with the

City, upon terms acceptable to the City, obligating the transferee to comply with the requirements of the Redevelopment Project Plan (if approved), the Development Agreement (if executed), and the obligations in this Agreement relating to the property. Notwithstanding the foregoing, Developer may, without notice to or approval of the City, transfer interests in Developer to any related party, affiliate or trust, if such transfer does not result in a material change in the controlling interests of Developer.

13. Sale or Disposition of Project Property.

A. City Approval of Purchasing Entity. So long as this Agreement remains in effect, no sale, transfer or other conveyance of any property in Project Area 1B, excluding leases, may be made by Developer except to any entity that is included on the pre-approved tenant or purchaser list (or related entities under common ownership or control with such listed entities) to be attached and made a part of the Development Agreement, or with the prior written approval of City, which approval will not be unreasonably withheld or delayed. Without limiting the generality of the foregoing, the City may require that any transferee not included in the pre-approved tenant list (or related entities under common ownership or control with such listed entities) demonstrate to the City's reasonable satisfaction, that it has sufficient financial, management, property ownership and operation capabilities, and that it is interested in the long-term viability of the subject land use and the Redevelopment Area as a whole. In addition, as a condition precedent to the transfer of any property interest within the boundaries of Project Area 1B to any transferee, Developer shall require the

transferee to enter, and shall deliver to the City, an agreement between the City and such transferee in a form as specified by the City, or upon other terms requested by such transferee and acceptable to the City, obligating the transferee to comply with the requirements of the Redevelopment Project Plan (if approved), the Development Agreement (if executed), and the obligations in this Agreement relating to the property. Upon execution of such agreement between the City and transferee, Developer shall be released from all of its obligations relating to said transferred property. The City shall exercise its right to approve or deny any proposed sale or transfer within thirty (30) days from the date of receipt of request for approval from Developer. In the event the City fails to act within said thirty (30) days, the proposed sale or other transfer shall be deemed approved by the City.

B. Assumption of Obligations. The Developer's undertakings pursuant to Sections 4 and 6 hereof, unless earlier satisfied, shall inure to and be binding upon the heirs, executors, administrators, successors, assigns and grantees of the respective parties as if they were in every case specifically named and shall be construed as a covenant running with the land and enforceable against purchasers or other transferees as if such purchaser or transferee were originally a party to and bound by this Agreement. Notwithstanding the foregoing, no tenant of any part of Project Area 1B shall be bound by any obligations of Developer solely by virtue of being a tenant.

C. Incorporation. The restrictions set forth above in subsections A and B of this Section 13 as well as those set forth in Section 10 hereof, shall be incorporated into any deed or other instrument conveying an interest in real property, other than a lease agreement or an easement, within Project Area 1B and shall provide that said obligations or restrictions shall constitute a benefit held by both Developer and the City. Failure of Developer to require that such restrictions be placed in any such deed or other instrument shall in no way modify, lessen or diminish the obligations and restrictions set forth herein relating to the Redevelopment Area or Project Area 1B.

D. Notification to City of Transfer. Developer shall notify the City in writing of any proposed sale or other transfer of any or all of the real property in Project Area 1B. Such notice shall be provided not less than thirty (30) days prior to the proposed effective date of the sale or other transfer in a manner as described in Section 19 hereof and shall include a copy of the instrument effecting such sale or other disposition to enable the City to confirm that the requirements set forth above in this Section 13 have been fulfilled.

14. Assignment of Developer's Obligations.

A. Developer represents that its undertakings pursuant to this Agreement are for the purpose of redevelopment.

B. Without limiting the rights of Developer or any third party under Section 13 hereof, Developer agrees that this Agreement and the rights, duties and

obligations hereunder may not and shall not be assigned by Developer as a whole and not just as to a tract, except upon terms and conditions agreeable to the City. Any proposed assignee shall have the all of the qualifications and financial responsibility, as determined by the City, necessary and adequate to fulfill the obligations of Developer. Any proposed assignee shall, by instrument in writing, for itself and its successors and assigns, and expressly for the benefit of the City, assume all of the obligations of Developer under this Agreement and agree to be subject to all the conditions and restrictions to which Developer is subject (or, in the event the transfer is of or relates to a portion of the Project Area 1B, such obligations, conditions and restrictions to the extent that they relate to such portion). In the event this Agreement is assigned in whole or part and approved as set forth herein, Developer shall be released from any further obligations set forth herein accruing after the date of such assignment.

15. Indemnification.

A. Developer shall indemnify, protect, defend and hold the City and its officers, directors, members, commissioners, employees and agents (collectively, the "Indemnified Parties" or, individually, an "Indemnified Party") harmless from and against any and all claims, demands, liabilities and costs, including reasonable attorneys' fees, costs and expenses, arising from damage or injury, actual or claimed, of whatsoever kind or character (including consequential and punitive damages), to persons or property occurring or allegedly occurring as a result of any acts or omissions of Developer, its

constituent members or partners, their employees, agents, independent contractors, licensees, invitees or others acting by, through or under such indemnifying parties, in connection with its or their activities conducted pursuant to this Agreement and/or in connection with the ownership, use or occupancy and development or redevelopment of Project Area 1B or any portion thereof. However, the foregoing shall exclude matters caused by the negligence or intentional acts of the Indemnified Parties and matters that are covered by insurance, to the extent of the insurance.

B. In the event any suit, action, investigation, claim or proceeding (collectively, an "Action") is begun or made as a result of which Developer may become obligated to one or more of the Indemnified Parties hereunder, the Indemnified Party shall give prompt notice to Developer of the occurrence of such event, but the failure to notify Developer will not relieve Developer of any liability that it may have to an Indemnified Party, except to the extent Developer is actually prejudiced by the delay in notice. After receipt of such notice, Developer may elect to defend, contest or otherwise protect the Indemnified Party against any such Action, at the cost and expense of Developer, utilizing counsel of Developer's choice. The Indemnified Party shall have the right, but not the obligation, to participate, at the Indemnified Party's own cost and expense, in the defense thereof by counsel of the Indemnified Party's choice. In the event that Developer shall fail timely to defend, contest or otherwise protect an Indemnified Party against such Action, the Indemnified Party shall have the right to do so, and

(if such defense is undertaken by the Indemnified Party after notice to Developer asserting Developer's failure to timely defend, contest or otherwise protect against such Action), the Indemnified Party may submit any bills for reimbursable fees and costs received from its counsel to Developer for payment and, within five (5) business days after such submission, Developer shall transfer to the Indemnified Party sufficient funds to pay such bills. The Developer acknowledges that such bills may be redacted to delete any information which would constitute attorney-client communication or attorney work product.

C. An Indemnified Party shall submit to Developer any settlement proposal that the Indemnified Party shall receive. The Developer shall be liable for the payment of any amounts paid in settlement of any Action to the extent that Developer consents to such settlement. Neither Developer nor the Indemnified Party will unreasonably withhold its consent to or participation in a proposed settlement.

D. Developer expressly confirms and agrees that it has provided this indemnification and assumes the obligations under this Agreement imposed upon Developer in order to induce the City to enter into this Agreement. To the fullest extent permitted by law, an Indemnified Party shall be considered a third party beneficiary and shall have the right to maintain an action in any court of competent jurisdiction to enforce and/or to recover damages for breach of the rights to indemnification created by, or provided pursuant to, this Agreement. If such court action is successful, the Indemnified Party shall be reimbursed by

Developer for all fees and expenses (including attorneys' fees) actually and reasonably incurred in connection with such action (including, without limitation, the investigation, defense, settlement or appeal of such action).

E. The right to indemnification set forth in this Agreement shall survive the termination of this Agreement.

16. Breach-Compliance.

A. If Developer or the City does not comply with provisions of this Agreement within the time limits and in the manner for the completion as therein stated, except for Excusable Delays (as defined in Section 17 hereof), in that Developer or the City shall do, permit to be done, or fail or omit to do, or shall be about so to do, permit to be done, or fail or omit to have done, anything contrary to or required of it by this Agreement, and if, within thirty (30) days after notice of such default by the non-defaulting party to the defaulting party, the defaulting party shall not have cured such default or commenced such cure and be diligently pursuing the same if such cure would reasonably take longer than said thirty (30) day period (but in any event if the defaulting party shall not have cured such default within one hundred twenty (120) days), then the non-defaulting party may institute such proceedings as may be necessary in its opinion to cure the default including, but not limited to, proceedings to compel specific performance by the party in default of its obligations and, in the case of default by Developer, the City is granted the right to terminate this Agreement, the right to apply any deposit or other funds submitted by Developer to the City in payment of the damages

suffered by it, the right to withhold or apply funds from the TIF fund to such extent as is necessary to protect the City from loss or to ensure that the Redevelopment Plan is fully and successfully implemented in a timely fashion, and the right to withhold issuance of any certificate of completion and compliance. If any action is instituted by the either party hereunder, the non-prevailing party in such action shall pay any and all costs, fees and expenses, including attorneys' fees incurred by the prevailing party in enforcing this Agreement.

B. The rights and remedies of the parties to this Agreement, whether provided by law or by this Agreement, shall be cumulative and the exercise by either party of any one or more of such remedies shall not preclude the exercise by it, at the same or different times, of any other remedies for the same default or breach. No waiver made by either party shall apply to obligations beyond those expressly waived.

C. Developer (for itself and its successors and assigns, and for all other persons who are or who shall become liable, by express or implied assumption or otherwise, upon or subject to any obligation or burden under this Agreement), waives to the fullest extent permitted by law and equity all claims or defenses otherwise available on the ground of being or having become a surety or guarantor, whether by agreement or operation of law. This waiver includes, but is not limited to, all claims and defenses based upon extensions of time, indulgence or modification of terms of contract.

D. Any delay by either party in instituting or prosecuting any such actions or proceedings or otherwise asserting its rights under this Section 16 shall not operate as a waiver of such rights or limit them in any way. No waiver in fact made by either party of any specific default by the other party shall be considered or treated as a waiver of the rights with respect to any other defaults, or with respect to the particular default except to the extent specifically waived.

17. Excusable Delays. The parties understand and agree that Developer shall not be deemed to be in default of this Agreement because of delays or temporary inability to commence, complete or proceed due in whole or in part to causes beyond the reasonable control or without the material fault of Developer which are caused by the action or failure to act of any governmental body, acts of war or civil insurrection, breach of this Agreement by the City or any natural occurrence, strikes, lock-outs, riots, floods, earthquakes, fires, casualties, acts of God, labor disputes, governmental restrictions or priorities, embargoes, litigation, tornadoes, or unusually severe weather (collectively "Excusable Delays"). With the approval of the City, the time of performance hereunder shall be extended for the period of any delay or delays caused or resulting from any of the foregoing causes, which approval shall not be arbitrarily or unreasonably withheld. Developer shall be granted such extensions upon presentation of reasonable evidence and/or documentation of the periods of such Excusable Delays. Nothing herein shall excuse Developer from any obligation to pay money hereunder, nor shall this Section excuse Developer from performance of its obligations because of a lack of funds or inability to obtain financing, except if financing commitments obtained by Developer and approved by the City as provided in this Agreement are not fulfilled by the party issuing such

commitment through no fault of Developer, in which case Developer shall be entitled to additional time not to exceed ninety (90) days to obtain new financing commitments to be approved by the City in the same manner as provided herein for the initial financing commitments.

18. Modification. The terms, conditions and provisions of this Agreement can be neither modified nor eliminated except by written agreement between the City and Developer. Any such modification to this Agreement as approved shall be attached hereto and incorporated herein by reference.

19. Notices. All written notices required by this Agreement shall be in writing and shall be served personally or by certified mail, facsimile transmission, or by any other delivery service which obtains a receipt for delivery, unless any such notices are required by law and such law provides a different form of delivery or service. Any such notice or demand served personally shall be delivered to the party being served (provided such notice may be delivered to the receptionist or any other person apparently in charge of such party's office at its address hereinafter set forth), and shall be deemed complete upon the day of actual delivery or attempted delivery, as shown by an affidavit of the person so delivering such notice. Any notice so served by certified mail shall be deposited in the United States mail with postage thereon fully prepaid and addressed to the party so to be served at its address hereinafter stated and service of any such notice by certified mail shall be deemed complete on the date of actual delivery as shown by the certified mail receipt. Service of any such notice by another delivery service shall be deemed complete upon the date of delivery as shown on the receipt obtained by such delivery service. Any notice to the City shall be addressed to the City Clerk as follows:

City Clerk
Roeland Park City Hall
4600 W. 51st Street
Roeland Park, KS 66205

with a copy to:

Neil R. Shortlidge
Stinson Morrison Hecker LLP
9 Corporate Woods, Suite 450
9200 Indian Creek Parkway
Overland Park, KS 66210-2008

Any notices to Developer shall be addressed to:

Roeland Park Redevelopment, LLC
13725 W. 109th St., Ste. 104
Lenexa, KS 66215

with a copy to:

Curtis M. Holland
Polsinelli Shalton & Welte, P.C.
6201 College Blvd., Ste. 500
Overland Park, KS 66211

Each party shall have the right to specify that notice be addressed to any other person or address by giving to the other party ten (10) days written notice thereof.

20. Recording. Upon full execution by the City and Developer, and following completion of a legal description for Project Area 1B, a memorandum of this Agreement may be recorded by either the City or Developer in the Office of the Register of Deeds of Johnson County, Kansas.

21. Headings. The headings contained in this Agreement are for convenience and reference only, and in no way define, limit or describe the scope or intent of the Agreement or any provisions hereof.

22. Validity and Severability. It is the intention of the parties hereto that the provisions of this Agreement shall be enforced to the fullest extent permissible under the laws and public policies of Kansas, and that the unenforceability (or modification to conform with such laws or public policies) of any provision hereof shall not render unenforceable, or impair, the remainder of this Agreement. Accordingly, if any provision of this Agreement shall be deemed invalid or unenforceable in whole or in part, this Agreement shall be deemed amended to delete or modify, in whole or in part, if necessary, the invalid or unenforceable provision or provisions, or portions thereof, and to alter the balance of this Agreement in order to render the same valid and enforceable.

23. Covenants Running with the Land. The provisions of this Agreement shall be covenants running with the land and shall remain in effect for the duration of the Redevelopment Project Plan (if approved), the Development Agreement (if executed), and this Agreement. They shall be binding, to the fullest extent permitted by law and equity, for the benefit and in favor of, and be enforceable by, the City, its successors and assigns, against the Developer, its successors and assigns, and every successor in interest to the subject real property, or any part of it or any interest in it and any party in possession or occupancy of the real property or any part thereof (provided, subject to the provisions of Section 14 hereof, that any such covenants shall be binding on Developer itself, such successor in interest to the subject property, and every part of the subject real property, and each party in possession or occupancy of the subject real property or any part thereof, only during their period of ownership).

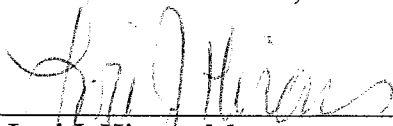
24. Effective Date. This Agreement shall become effective on the date set forth herein, and shall remain in full force and effect until completion of the Project unless sooner terminated in writing by the parties.

25. Applicable Law and Construction. This Agreement shall be construed and interpreted in accordance with the laws of the State of Kansas. Because each of the parties has had its respective legal counsel review the terms of this Agreement, the normal rule of construction to the effect that any ambiguities in its terms are to be resolved against the drafting party shall not be employed with regard to issues of its validity, interpretation, performance or enforcement.

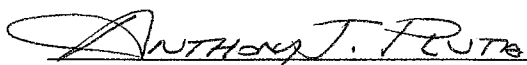
26. Time and Performance are of the Essence. Time and exact performance are of the essence of this Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed pursuant to due authority as of the date first above written.

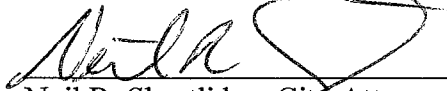
CITY OF ROELAND PARK, KANSAS

By: 
Lori J. Hirons, Mayor

ATTEST:

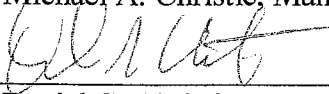

Anthony J. Pluta, City Clerk

APPROVED AS TO FORM:


Neil R. Shortlidge, City Attorney

ROELAND PARK REDEVELOPMENT, LLC

By: 
Michael A. Christie, Managing Member

By: 
Daniel G. Christie, Managing Member

May 17, 2017

Marc C. Diamant
Attorney at Law
303.223.1132 tel
303.223.0932 fax
mdiamant@bhfs.com

VIA FEDERAL EXPRESS

City Clerk
Roeland Park City Hall
4600 W. 51st Street
Roeland Park, KS 66205

LLJ Acquisition Ventures, LLC
750 B. Street
San Diego, CA 92101
Attention: Tommy Norgaard
Email: tnordgaard@lljventures.com

RE: Redevelopment Project Area 1B Redevelopment Agreement dated May 24, 2004 (the "Redevelopment Agreement") by and between the City of Roeland Park, Kansas (the "City") and Roeland Park Redevelopment, LLC ("Original Developer"), and the Developer of Record Agreement dated July 31, 2003 (as amended, the "Developer of Record Agreement"), between the City and the Original Developer – Consent to Sale

Ladies and Gentlemen:

Bella Roe Lots 2, 3 and 6 07 A, LLC, a Kansas limited liability company, Bella Roe Lots 2, 3 and 6 07 B, LLC, a Kansas limited liability company, and Bella Roe Lots 2, 3 and 6 07 C, LLC, a Kansas limited liability company (collectively, the "**Current Owner**"), as the successor in interest to the Original Developer, has entered into a purchase and sale agreement for the sale of a portion of the Project Site (as defined in the Redevelopment Agreement, and defined as the Project in the Developer of Record Agreement). More specifically, the proposed sale is for Lot 3, Lot 6 and Tract A, Roeland Park Shopping Center, a subdivision in the City of Roeland Park, Johnson County, Kansas, according to the plat thereof recorded in Book 200501, Page 001176 (the "**Property**").

The proposed buyer of the LLJ Acquisition Ventures, LLC, a Delaware limited liability company, or an affiliate thereof, with an address of 750 B. Street, San Diego, CA 92101. The primary contact for the Buyer is Tommy Norgaard. The sale to the proposed buyer does not include any other portion of the Project Site.

Pursuant to Section 3.13 of the Redevelopment Agreement and Paragraph 13.A. of the Developer of Record Agreement, Current Developer hereby requests the City's approval to the proposed sale of the Property to the proposed buyer.

Kindly respond with an approval to the proposed sale at your earliest convenience or contact the undersigned with any questions. Thank you.

Sincerely,



Marc C. Diamant

410 Seventeenth Street, Suite 2200
Denver, CO 80202-4432
main 303.223.1100

006694\9000\15692481.1

cc: Gary J. Dragul (via email)
Aaron J. Metz (via email)
Jennifer Jones-Lacy (via email: jjoneslcacy@roelandpark.org)
Gary Anderson (via email: [ganderson@gilmore bell.com](mailto:ganderson@gilmorebell.com))
Blaine Black (via email)

Item Number: DISCUSSION ITEMS- I.-10.
Committee 6/5/2017
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 6/1/2017
Submitted By: Keith Moody
Committee/Department:
Title: **Discuss Meeting Schedule Related to Logo Design Process
(est. time 10 min.)**
Item Type:

Recommendation:

Staff recommends direction on the meeting schedule for the logo development process.

Details:

The RFP for logo design services is attached. To provide indication of time line to the proposers a calendar was developed by staff and included in the RFP. Some of the dates of meetings represent addition meeting dates (beyond regular workshop and council meeting dates), this was reflected in order to more the process along, as this will keep the information fresh and facilitate drawing a conclusion with less time spent revisiting previously discussed steps and opinions.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
Logo Design RFP	Cover Memo



CITY OF ROELAND PARK
REQUEST FOR PROPOSAL

For

CITY LOGO AND MOTTO DESIGN

Issued: May 19, 2017

Submit completed application to:

Kelley Bohon, City Clerk
City of Roeland Park
4600 W 51st Street
Roeland Park, KS 66205
Email: kbohon@roelandpark.org

Instructions and Administrative Requirements

I. ISSUING AGENCY

This Request for Proposal (RFP) is issued by the City of Roeland Park, KS, subsequently referred to as the “City”.

II. CITY LOGO DESIGN REQUEST FOR PROPOSAL (RFP) SPECIFICATIONS

The City of Roeland Park 2017 budget includes funds allocated for a rebranding campaign, which may include the design of a new city logo and motto.

To contract with the City of Roeland Park, respondents must be an established legal entity, which includes possessing a Federal Tax Identification Number, as required by IRS regulations.

III. PROCUREMENT SCHEDULE

The following time table will be utilized for the awarding of a contract for the City’s logo and motto design:

- | | |
|--|---------------------|
| 1. RFP advertised | May 19, 2017 |
| 2. Deadline for final inquiries | June 2, 2017 |
| 3. Answers to respondent inquiries released | June 5, 2017 |
| 4. Deadline for submission | June 9, 2017 |
| 5. Interviews with top proposers | June 19, 2017 |
| 6. Action by Council to approve agreement for service | July 10, 2017 |
| 7. First meeting of selected contractor with city council | July 17, 2017 |
| 8. Second meeting with city council to review options | July 31, 2017 |
| 9. Third meeting with city council to review options | August 7, 2017 |
| 10. Fourth meeting with city council to approve final design | August 21 2017 |

IV. GENERAL INSTRUCTIONS

A. Respondent’s Inquiries

All respondent inquiries are due on June 2 at 2:00 p.m. Questions may be sent via email to: kbohon@roelandpark.org. No inquiries, written or oral, will be accepted after this date.

In order for all potential Contractors to be treated equally, all questions raised regarding the Request for Proposal process and the responses made by the City of Roeland Park, will be made available to all respondents.

Written responses to questions received through June 2, 2017, will be provided to all respondents via email and posted online at www.roelandpark.net June 5, 2017.

B. Deadline for Submittal

All proposal documents must be completed and received no later than **June 9, 2017 at 2:00 p.m.**, at the following address, electronic submittal via email is encouraged:

City of Roeland Park – RFP for City Logo and Motto Design

City of Roeland Park
Attn: Kelley Bohon,
City Clerk
4600 W 51st Street
Roeland Park, KS 66205
Email: kbohon@roelandpark.org

C. Format

Proposal documents must be submitted in an electronic format (PDF), so long as all information requested is included. See “Submittal Requirements” below.
Proposers shall submit **(1) electronic copy** of the original proposal.

Guidelines for Respondents

I. PROJECT DESCRIPTION

The City is seeking the creation of a new logo / visual identity and a motto / catch phrase that is distinctive and memorable and captures the unique character of the city and its residents. The logo and motto should simultaneously celebrate the city’s past and present and remain relevant for the city in the future. The logo and motto should be designed to complement one another for use in conjunction in print and web media.

The logo and motto will be incorporated into a rebranding campaign which the city has undertaken with the help of a team from Benedictine College. The final Branding Report prepared by Benedictine has been included at the end of this RFP for your consideration. The logo will also be integrated into the redesign of the City’s website.

II. BACKGROUND INFORMATION

The City of Roeland Park was incorporated in 1951 and is in the northeastern part of Johnson County, Kansas, just a few miles outside of Kansas City, Missouri. The City occupies 1.64 square miles and serves a population of approximately 6,700. The small city has a lot to offer its residents and visitors, including an aquatic center, a sports dome and several parks which include walking trails, tennis and basketball courts, and rain gardens. The community is an attractive place to call home a diverse range of citizens, and in 2016 was named the #2 best suburb in the Kansas City metro for millennials and is a Silver-level Mid-America Regional Council Community for All Ages.

III. DESIGN REQUIREMENTS

The logo may be text or image based, and ideally would incorporate the name of the city along with other visual elements. The logo should be useable for both print and web media, be scalable, and work well in both color and greyscale.

The motto should be a few words in length, no more than a sentence. The motto should be useable in conjunction with the proposed logo for both print and web media.

City of Roeland Park – RFP for City Logo and Motto Design

Design scope to include:

- Logo (in electronic and physical formats)
- Motto (visual design of the text as well)
- Style guide
- Color treatments
- Approved fonts (print and web)
- Templates
- Designer to provide multiple concepts for review to city council at meetings throughout the design process (second meeting 6-9 concepts; third meeting 4-6 concepts; fourth meeting 2-3 concepts)

IV. SUBMITTAL REQUIREMENTS

All submissions must respond completely with all information requested in the submission requirements. Incomplete or omitted information will be considered unresponsive.

The following information shall be required in the RFP submittal:

1. Proof of qualifications (resume, client recommendations, etc.)
2. All staff that will be part of the development team
3. Case studies/examples of work
4. Budget/timeline breakdown (demonstration of how time/budget will be spent on various aspects of scope – design, production, and consultation)

V. EVALUATION CRITERIA AND PROCESS

The Council will review and rate proposals on the following criteria:

1. Qualifications and experience of key personnel as well as the firm
2. Understanding of City's needs and services to be provided
3. Demonstrated ability to complete the work
4. Project approach and timeline
5. Responsiveness to the RFP
6. Cost

VI. PROJECT VALUE

The City of Roeland Park has allocated up to \$7,500 for the design and production of the City's logo and motto.

VII. INQUIRIES

Inquiries regarding this RFP and the proposal process should be directed to:

Kelley Bohon, City Clerk

Phone: (913) 722-2600 Email: kbohon@roelandpark.org

VIII. SUBMISSION INSTRUCTIONS

This is an open and competitive process for all qualified graphic designers and design firms. **Submissions will be accepted until 2 PM on June 9, 2017.** Proposals received after June 9 at 2 PM will not be considered and will be returned to the sender. The proposal must contain the signature of a duly authorized officer or agent of the company submitting the proposal.

City of Roeland Park – RFP for City Logo and Motto Design

The City reserves the right to request additional written or oral information to clarify all written statements of qualifications or proposals: Submit all material to:

Kelley Bohon, City Clerk
City of Roeland Park
4600 W 51st Street
Roeland Park, Kansas 66205
Email: kbohon@roelandpark.org

IX: RIGHT TO REJECT

The City of Roeland Park reserves the right to reject any and all proposals and statements of qualifications and accepts no responsibility for the cost of proposal preparation. Respondent has no expectation or right to a contract with the City.

The City of Roeland Park is an equal opportunity employer and encourages all qualified individuals and firms to respond.

Item Number: DISCUSSION ITEMS- I.-11.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Ad-Hoc Development Committee Report (est. time 5 min.)**
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)

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



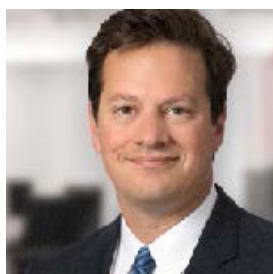
+1 816 556 1131

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.

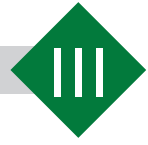
Starting his career at Davidson A+E as a wide-eyed intern in 1998, Chris has elevated himself within Davidson A+E to principal and is now a licensed architect in Kansas, Missouri, and Minnesota.

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.

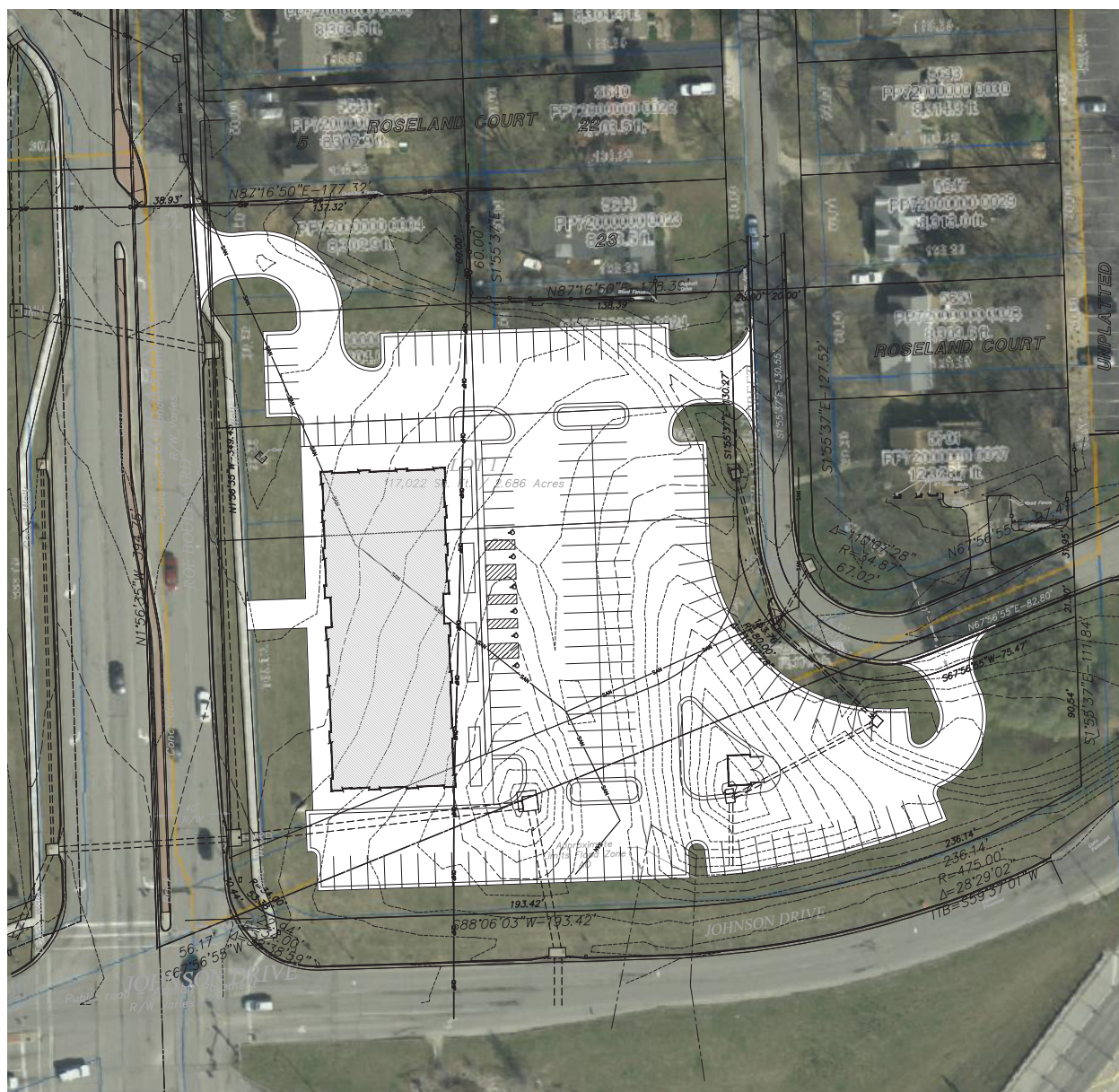
We have included as part of this PRFP response a preliminary look at our plan for this important community gateway. Of course, we expect to revise this plan based on input from City officials, residents, retailers and other constituents.

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: Committee Minutes- A.-1.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Sustainability**
Item Type:

Recommendation:

Details:

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 May 4	Cover Memo

Minutes
Sustainability Committee
CITY of ROELAND PARK
Thursday, May 4, 2016, 6:00pm
Roeland Park City Hall

PURPOSE. The purpose of the Environmental Sustainability Committee is to make recommendations to the Governing Body concerning issues relating to or affecting environmental sustainability.

DUTIES AND RESPONSIBILITIES.

It shall be the responsibility of the Committee to review current uses and practices as they relate to environmental sustainability, including a review of the City's own practices and procedures, and to make recommendations to the Governing Body relating to policies, guidelines or programs, including but not limited to, maintaining and enhancing air quality, reducing waste disposal and need for landfills, increasing awareness of the need to conserve natural resources and generally educating the public on methods to protect the environment.

Call to Order

Approval of Minutes:

Additions to the Agenda

Discussion of Sunflower Contest:

- Now that Arbor Day was cancelled, when do we start?
- Coordinate with city hall, schools, Party in R Park?
- Laura will contact schools
- Erik will put seed packets, instructions together
- Mike will contact Shea Geist of Events Committee
- Mike will call city hall and see about social media plugs

Discussion of Bike instructor

- Can we move it to Part in R Park?
- Laura will contact instructor
- Mike will contact Shea Geist of Events Committee

Discussion of ICLEI

- Start inventory June 2017
- Will contact staff to see about old energy bills, usage

Goals from Meeting

- ICLEI emissions inventory
 - Participate in the Compact of Mayors
-

- **Bike Lanes on streets**
- **Roe Boulevard Changes, including but not limited to pedestrian bridge**
- **Weekly community bike ride**
- **Get involvement from Boulevard Apartments**
- **Tours of the Water Treatment, Waste Management facilities, and other field trips**
- **Sister City**
- **Get kids more involved in sustainability**
- **Better Block at future event**
- **Have ideas prepared if/when aquatic center leaves**
- **Provide feedback on government/council issues**
- **Trail blaze Northeast Johnson County Sustainability Committee**

.....

Specially called meeting on May 23, 2017

Duane, Judy, Mike Erik, Elizabeth

Unanimous approval to allocate additional \$100 (total \$200) for bike instructor and other funds for Party in R Park, previously designated for Arbor Day

Unanimous vote to consider better block event at Back to School ice cream social or other community event. Laura will contact Kyle Rogler.

Unanimous Vote to move June 1 meeting in order to attend confident city cycling program June 1 at Sylvester Powell in Mission.

Item Number: Committee Minutes- A.-2.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Parks**
Item Type:

Recommendation:

Details:

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Parks minutes May	Cover Memo

Parks Committee

City of Roeland Park
Meeting Minutes Draft 2
Wednesday, May 10th, 2017
Roeland Park City Hall

Attendees

Committee members and liaisons- Corey Coe, Patrick Franklin, Jose Leon Public Works Director, Jared Luebe, Kathleen Whitworth

Guests- Joel Marquardt, Mayor

Call to Order by Kathleen Whitworth

- **2017 available funds for Parks Committee**

\$1084.07 less replacement tree markers stakes and locks \$148.70 & Arbor Day Scavenger Hunt prizes \$57.65= **\$877.72**

Old Business

Action items completed

- Two bucket swing seats purchased by the Parks Committee have been installed in R Park.
- Tetherballs have been installed in R Park.
- Art Committee has been given the name of a vendor who can refurbish the plaques on the Granada Art Stones. There is money in the 2017 budget to accomplish this. Art Committee will assume responsibility for completing this project in 2017.
- Replacement (5) tree markers were reordered due to plaque errors. City Forester requested spare stakes and locks for markers, in case of breakage Cost to Parks \$148.70.
- April, 2017 Minutes approved

Citizen Voices

- New doggie bags are great! Quality of bags and ease of use is an improvement.
- Concern expressed by a citizen in reference to the removal of baseball at R Park from Masterplan. Opinion expressed that parks are for kids to play. Questioned the choice of adult meditation garden. Unfortunately, baseball did not score high on the Citizen's Survey.

Presentations

- Jose presented shade canvas options from KC Tent and Awning for review. Examples would meet requirements for Dermatologist grant if UV protection ratings are met.
- Zone 1 is requesting the ability to reserve the baseball area for soccer fundamental classes for children. Jose to discuss this opportunity with Council.

New Actions items

- Jose will review the 2017 Parks Committee wish list and update the committee at the June meeting with items which can or cannot be accomplished in 2017 by Public Works within a \$20K budget.
- Jose submitted objectives for 2018 budget one for shade structures in R Park, Granada Park & pool and an objective for dead tree removal (14) at Nall Park. In addition, Teresa Kelly has submitted a request for "Site Prep" expenditure at R Park.
- Joel raised a concern on the R Park Masterplan in reference to the basketball hoop placement and direction. He raised the concern that because slope of the asphalt that basketballs have to chase and roll to the street. He expressed the opinion that two side by side hoops facing north should be sufficient and accommodate the slope.

- Continuing Action items

- Arbor Day celebration was rained out. Park committee members and City Forester would like to reschedule and combine with Party in Arrr Park on June 5th. Event will be scaled down to target tree information Tree Marker Scavenger hunt and penny candy prizes. One table, one tent are needed. Jennifer to ask Shea Geist Events chair if we can join the event.
- Ad-Hoc R Park Shade and Shelter team is meeting monthly and making good progress. The Committee is focused on R Park shelter and shade structures exclusively. Committee goal is to identify three viable options for review by Parks and Council.
- Need an ordinance prohibiting motorized vehicles on the park trails. No such ordinance currently exists. Becky Fast to sponsor.

- Granada Park Recycle Bin-Need to find a solution for Granada Park recycle bin to increase user awareness of purpose. Still looking at options-Kathleen
- Patrick took ownership of resolving R Park Marquee issue. Clearly defined process that is workable for Public works and event coordinators is needed-In progress
- Nall Park Bike trail-BLVD lawyers reviewing easement document. Once document is signed an agreement will need to be drawn up between RP and Urban Trail. A follow-up workday cannot be sponsored by Urban Trails until all legalities are finalized. No known target date at this point.
 - Will need to flag route, map, and establish finalized plan and easement agreement in order to progress.
- Donor policy, Memorial Tree program, promotional park videos and Art sub-committee establishment-Open items, status unknown.

Motions approved-

- Committee agreed to join Party in Arrr Park for Arbor Day reschedule if Events Committee agrees in lieu of a standalone event.
- Meeting adjournment

Other Matters/Reminders/Announcements

Future Parks Events-Arbor day at Party in Arrr Park pending, 6/10/17 1:00 PM (?)

Future R Park Fundraising Events

- Kids Soccer Clinic-Saturday, June 3rd 9:00-10:30 AM @ R Park, Rain date Sunday, June 4th 12:00-1:30 PM @ R Park
- Fit and Fun Saturdays in R Park-Last Saturday of June, July, August & September, 9:00 AM 10:00 AM
- **Future Arts Committee Events**
 - None known
- **Future Events Committee Events**
 - Party in Arrr Park 11:00 AM to 6:00 PM, 6/10/17-R Park
 - Barktoberfest 10/07/17 (potentially) @ R Park 11:00 AM-3:00 PM

Parks Committee Meetings-

Next Regular Committee Meeting: Wednesday, June 14th, 2017, 6:00 PM @ City Hall

Item Number: Committee Minutes- A.-3.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Arts**
Item Type:

Recommendation:

Details:

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Arts Committee Minutes May	Cover Memo

**Roeland Park Art Advisory Committee
Meeting Minutes**

**Date: 5/17/17 Time: 6:00 p.m.
Location: Roeland Park City Hall**

Members present:
Marek Gliniecki, Chair.
George Schlegel, Arts Commissioner
Mary Schulteis
Christine Webster
Moffett Ferguson
Michael Poppas, new City Council Liaison

Guests:

ITEMS	Discussion	Action Items/ Responsible Person(s)
1. Michael Poppas joined us as the new City Council Liaison.		
2. Minutes from 4/14/2017	Accepted with 2 revisions: Item 2 Discussion, first sentence revised to :The meeting was regarding shelters for R Park; Item 5 Discussion, first sentence revised to: There was discussion that this piece could be moved to Roe Blvd where....etc. George moved, Mary seconded.	

**Roeland Park Art Advisory Committee
Meeting Minutes**

3. Corie Vogel's status on this committee	Marek checked, and it's okay for Corie (Vogel) to remain on the RP Arts Advisory Committee, without being a resident of Roeland Park.	
4. Walmart and Comfort Dental 1% status		Michael will check on this.
5. Smithsonian inventory project/sculptures update	Christine spoke with Kelley about dimensions of 7 RP sculptures. "Penny Candy" is work of Bob Stone ("Mantis," "Banjo Man" and mobile). Probably good to catalog the limestone "island pieces" which are mass produced/not actual art. Northington is selling his pieces, so they do not belong to RP. We do own "Bomber." Debbie Mootz might be a good contact for Northington-related info. Marek called Hugh Merrill. No word. Marek spoke with Reda Carr. Ok to move Mother's Passing . We expect the Smithsonian cataloging to take at least two more months.	Christine will reach out to Megan England for potential additional info. Marek will measure Mother's Passing. Christine will get piano (painted) measurements. Marek will call him back. Marek will follow up with the "Price Chompers" guy.
6. RPAAC priorities	1. Steel tree: need signed letter. Suggestion-write the letter for him to sign. 2. Remove Price Chompers sculpture.	

**Roeland Park Art Advisory Committee
Meeting Minutes**

	3. Plaques in Skate Park a. Get okay from Parks Committee b. Make official council request to move now/fix later c. Remove from skate park to Carpenter Park.	Marek will contact Jennifer Provyn and Mike will get this on Parks agenda. Mary will ask Hugh Merrill if he can clean the plaques onsite at Carpenter Park.
7. Commerce Bank	No word on art yet. Mike Poppas said the Council is trying to make the north and south entrances to RP on Roe similar. NE development people eager to utilize the 1% after the branding, surveys, etc. for Roe 2020. Council and Commerce will ultimately have to decide.	Note: rewrite the resolution so that next time we don't have to go through this again.
8. Nikki, clutter artist	Marek wants to arrange a meeting with her about showing her photographs of clutter. Could be that RPCC might be a better venue/more exposure. Tentative dates: May 31 @ 6p, June 1 at 6p, June 3 at 9a, June 6 at 9a.	
9. KC Arts Directory	George has been invited to participate in plans for a directory of KC arts-related venues and artists.	
10. Meeting adjourned at 7:00p.		

Item Number: Committee Minutes- A.-4.
Committee 6/5/2017
Meeting Date:



City of Roeland Park

Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Community Events**
Item Type:

Recommendation:

Details:

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

ATTACHMENTS:

Description	Type
 Community Events Minutes April	Cover Memo

Minutes
Events Committee – Special Called Meeting
CITY of ROELAND PARK
Thursday, April 20, 2017; 6:00 pm
McDonald's

Committee Members

Amie Logan
Andrea Sexton

Shea Geist

Guests

Nicole DeHaven, RPCC

Discussion

1. Approve past minutes - Approved
 - a. February 16, 2017
 - b. March 16, 2017
 - c. March 30, 2017
 - d. April 6, 2017
2. Egg Hunt Postmortem
 - a. Approve additional costs (storage bins, printing, supplies) – Approved up to \$100
 - b. What worked/What didn't/Thoughts for next year:
 - i. Use CC next year again
 - ii. Block off whole section
 - iii. Week prior to Easter
 - iv. More PR
 - v. More entertainment, live entertainment
 - vi. Longer hours
 - vii. Sitting place for bunny
 - viii. Choochoo train rides/arts & crafts
 - ix. Change focus, spring fair, focus
 - x. 10am – 1pm
 - xi. Possibly use craft group to run craft projects
 - c. Approximately 1300 eggs returned
3. Block Parrty in Arrr Park
 - a. New approach to branding – graphic approved
 - i. Karate demo
 - ii. Yoga demo
 - iii. Watermelon eating contest
 - iv. Ask attendees to bring yard games
 - b. Approve Fundraising group selling - Approved
 - c. Order port-a-potty (Shea)
 - d. Do we need to replaced tents before this event? Find volunteer to price.
4. Barktoberfest ideas
 - a. Mobile dog wash
 - b. K9 Closet

- c. Dog Bakery
 - d. Dog agility course – help take dog through it
 - e. Other dog products
 - f. Food trucks
- 5. Approve Events Kit – Approved up to \$100
- 6. Community Center Events
 - a. Healthy Halloween – Saturday before Halloween (October 28), games, crafts, haunted room/hallway, photo booth, fitness & games, CEC participation in event
- 7. Next meeting on Thursday, May 18, 2017; 6:00pm at City Hall

FREE!

Party in R Park

Roeland Park's Community Block Party

Saturday, June 10th

11 am to 6pm  5535 Juniper Dr.

Entertainment

12:00 pm Laughing Matters
2:00 pm Music
4:00 pm More Music

Activities

FREE!

11am - 1pm Treasure in Arrr Park (Kids 0-10)
1pm Bike Safety Training by BikeWalkKC
1:30 pm Water Balloon Fight
2:30 pm R Park Tree Dedication
3 pm Get to Know Your Neighbor Bingo
3:30 pm Watermelon Eating Contest
4:30 pm Tree Scavenger Hunt
5 pm Hula Hoop Contest

Bring your lawn chair, towel & swimwear, sunscreen & floppy hat. **BYOB**

Refreshments by:



Party in Ro Park

Roeland Park's Community Block Party

Saturday, June 10th

11 am to 6pm 🎈 5535 Juniper Dr.

Meet your Neighbors

Bring your lawn chair,

sunscreen & floppy hats.

BYOB

Have Fun in the Sun

Roeland Park Community Events Committee Expenditures

INCOME

Allowed Budget	\$1,000.00
Sponsorships	
PRP Sponsorships	
Barktoberfest Sponsorships	
Other Committee Participation	
Other Income	
PRP Food Truck Donations	
Barktoberfest Food Truck Donations	
TOTAL INCOME	\$1,000.00

EXPENSES

Easter Egg Hunt 041517

Biodegradable Eggs	\$97.92
Candy	\$199.93
Storage Crates	\$32.79
Printing & Supplies	\$23.88
TOTAL Easter Egg Hunt	\$354.52

Party in R Park 061017

Children's entertainment	\$300.00
Music	\$600.00
Portable restroom	\$100.00
Printing & Supplies (estimate)	\$60.00
Banners	\$105.13
Coins (\$4.99/144) OT	\$9.98
Tattoos (\$4.99/72) OT	\$14.97
Skull Stickers (\$2.49/100) OT	\$4.98
Eye Patches (\$2.99/12) PCity	\$49.83
Pirate bandanas (\$0.71 ea cut in half) 1partysuppliesandfavors.com	\$0.00
Bead necklaces (\$9.99/48)	\$39.96
Watermelon (estimate)	\$25.00
Water balloons (\$54.41/700) Amazon	\$54.41
Hula hoops (\$41.50/12) Amazon	\$41.50
Bike Safety Training	\$100.00

TOTAL Party in R Park	\$1,505.76
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Barktoberfest 101417

Music
Portable restroom
Prizes
Printing & Supplies

Roeland Park Community Events Committee Expenditures

TOTAL Barktobefest	\$0.00
TOTAL EXPENSES	\$1,860.28
AVAILABLE FUNDS	-\$860.28